2014

Revised Estimates for Public Services

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

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

(€15.00)

List of Ministerial Vote Groups

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Public Appointments Service	*17*	*75*
Secret Service	*15*	*71*
Shared Services	*18*	*77*
State Laboratory	*14*	*69*
Superannuation and Retired Allowances	*12*	*63*
Valuation Office	*16*	*72*
Social Protection	*37*	*166*
Taoiseach	*2*	*36*
Attorney General	*3*	*38*
Central Statistics Office	*4*	*41*
Chief State Solicitor's Office	*6*	*45*
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GENERAL NOTE

The 2014 *Revised Estimates Volume* (REV) provides additional details and information in relation to the allocations contained in the 2014 Estimates, which were set out in the *Expenditure Report 2014*, published on 15 October 2013.

In accordance with the new Budgetary timetable, the 2014 Estimates are required to be published before end 2013. As a consequence, detailed end 2013 Outturn figures are not available so this year the Revised Estimates Volume compares 2014 Estimates against 2013 Estimates. Some financial information is provided on 2013 forecast outturns but this is only available at summary level, and is shown in the Summary Tables at the front of the document. The new publication date for the REV will allow consideration of the Estimates by the relevant Select Committees at a much earlier stage.

For all Votes, the 2014 Estimates have been supplemented with key performance information regarding Programme outputs and impacts and almost all Votes have now been restructured on a Strategic Programme basis, consistent with the presentation of Departments' Statements of Strategy. This is part of an ongoing initiative intended to facilitate the work of Dáil Éireann and its Select Committees in holding Ministers and Heads of Department to account for the proposed allocation and effective utilisation of public funds.

The REV will also provide for the establishment of the Child and Family Agency which involves the transfer of child and family services in the HSE to the new Agency from 1 January 2014 under the aegis of the Minister for Children and Youth Affairs. A budget provision of **€537m** current and **€6.8m** capital will **transfer** from the HSE to the new Agency. The final allocation for the Agency will also include the budgets of the Family Support Agency and the National Educational Welfare Board. The specific application of this funding will be set out on the 2014 Business Plan for the Agency.

Capital Carryover

A sum of €132.6 million in capital savings from 2013 is available for spending in 2014 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided for in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The spending of such money requires a Ministerial Order to be approved by the Dáil before 31 March 2014.

18 December, 2013.

SUMMARY ANALYSIS OF EXPENDITURE

Gross voted current* and capital spending in 2014

*Includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government Expenditure.

Gross Voted Current Spending
where the overall €49.6 billion is going in 2014

Gross Voted Capital Expenditure
where the overall €3.3 billion is going in 2014

Gross Pay, Pensions & Non-Pay Split
as a % of Gross Current Expenditure
25%
29%
6%
40%
Pay
Pensions
Social Welfare
Other Non-Pay

Main Components of
Gross Voted Expenditure 2013
€m
25,000
20,000
15,000
10,000
5,000
0
Social Welfare
Pay & Pensions
Other Programme
Capital

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	2013+	2014	
Gross Estimates *	€000	€000	%
Total	54,579,515	52,987,430	-2.9%
Current Services	51,182,784	49,648,026	-3.0%
Capital Services	3,396,731	3,339,404	-1.7%
Net Estimates			
Total	43,358,811	41,412,339	-4.5%
Current Services	40,292,460	38,414,304	-4.7%
Capital Services	3,066,351	2,998,035	-2.2%

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

\+ *The 2013 Forecast Outturn includes capital carryover from 2013 into 2014.*

SUMMARY TABLES

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

by Ministerial Vote Group

Ministerial Vote Group	2013 Estimate [(b)]	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
	€000	€000	**€000**	€000	%
Taoiseach's Group (including Central Statistics Office)	154,045	145,795	**146,279**	(7,766)	-5.0%
Current	154,045	145,795	**146,279**	(7,766)	-5.0%
Capital	-	-	**-**	-	-
Finance Group	441,180	434,636	**438,435**	(2,745)	-0.6%
Current	436,180	429,636	**433,435**	(2,745)	-0.6%
Capital	5,000	5,000	**5,000**	-	-
Public Expenditure and Reform Group	965,169	923,294	**947,684**	(17,485)	-1.8%
Current	850,903	796,951	**831,451**	(19,452)	-2.3%
Capital	114,266	126,343	**116,233**	1,967	1.7%
Justice Group	2,309,236	2,286,512	**2,184,344**	(124,892)	-5.4%
Current	2,240,166	2,228,941	**2,120,694**	(119,472)	-5.3%
Capital	69,070	57,571	**63,650**	(5,420)	-7.8%
Environment, Community and Local Government	1,208,052	1,116,052	**817,223**	(390,829)	-32.4%
Current	481,716	469,716	**456,723**	(24,993)	-5.2%
Capital	726,336	646,336	**360,500**	(365,836)	-50.4%
Education and Skills	8,869,333	8,829,970	**8,764,877**	(104,456)	-1.2%
Current	8,455,583	8,415,954	**8,218,577**	(237,006)	-2.8%
Capital	413,750	414,016	**546,300**	132,550	32.0%
Foreign Affairs and Trade Group	714,970	708,126	**691,447**	(23,523)	-3.3%
Current	709,020	702,800	**686,600**	(22,420)	-3.2%
Capital	5,950	5,326	**4,847**	(1,103)	-18.5%
Communications, Energy and Natural Resources	415,996	386,804	**431,506**	15,510	3.7%
Current	330,996	321,036	**321,506**	(9,490)	-2.9%
Capital	85,000	65,768	**110,000**	25,000	29.4%
Agriculture, Food and the Marine	1,235,740	1,207,200	**1,202,900**	(32,840)	-2.7%
Current	1,048,740	1,044,577	**1,019,200**	(29,540)	-2.8%
Capital	187,000	162,623	**183,700**	(3,300)	-1.8%
Transport, Tourism and Sport	1,709,149	1,704,349	**1,670,020**	(39,129)	-2.3%
Current	759,149	759,149	**687,520**	(71,629)	-9.4%
Capital	950,000	945,200	**982,500**	32,500	3.4%
Jobs, Enterprise and Innovation	812,616	773,130	**781,022**	(31,594)	-3.9%
Current	358,116	343,368	**339,022**	(19,094)	-5.3%
Capital	454,500	429,762	**442,000**	(12,500)	-2.8%
Arts, Heritage and the Gaeltacht Group	262,690	262,690	**274,426**	11,736	4.5%
Current	222,390	222,390	**208,400**	(13,990)	-6.3%
Capital	40,300	40,300	**66,026**	25,726	63.8%
Defence Group	904,244	893,344	**897,919**	(6,325)	-0.7%
Current	895,244	885,244	**889,642**	(5,602)	-0.6%
Capital	9,000	8,100	**8,277**	(723)	-8.0%
Social Protection	20,243,447	20,233,897	**19,603,500**	(639,947)	-3.2%
Current	20,232,947	20,225,397	**19,585,000**	(647,947)	-3.2%
Capital	10,500	8,500	**18,500**	8,000	76.2%
Health Group	14,141,281	14,121,459	**13,163,694**	(977,587)	-6.9%
Current	13,794,281	13,787,459	**12,773,535**	(1,020,746)	-7.4%
Capital	347,000	334,000	**390,159**	43,159	12.4%
Children and Youth Affairs	439,106	419,661	**997,154**	558,048	127.1%
Current	413,346	404,371	**955,442**	542,096	131.1%
Capital	25,760	15,290	**41,712**	15,952	61.9%
Contingency	15,000	-	**(25,000)**	(40,000)	-
Total:-	54,841,254	54,446,919	**52,987,430**	(1,853,824)	-3.4%
Plus Capital Carryover		132,596		(132,596)	-
Total:-	54,841,254	54,579,515	**52,987,430**	(1,986,420)	-3.4%
Current:-	51,397,822	51,182,784	**49,648,026**	(1,749,796)	-3.4%
Capital:-	3,443,432	3,396,731	**3,339,404**	(236,624)	-3.0%

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

(b) This table includes both original Estimates and Supplementary Estimates for 2013.

TABLE 1

ABSTRACT OF 2014 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2013 Forecast Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	3,125	117	3,008
2	Department of the Taoiseach	22,918	870	22,048
3	Office of the Attorney General	14,172	773	13,399
4	Central Statistics Office	40,705	3,538	37,167
5	Office of the Director of Public Prosecutions	37,325	992	36,333
6	Chief State Solicitor's Office	27,550	1,477	26,073
7	Office of the Minister for Finance	29,698	2,650	27,048
8	Office of the Comptroller and Auditor General	11,202	5,675	5,527
9	Office of the Revenue Commissioners	393,292	75,687	317,605
10	Office of the Appeal Commissioners	444	32	412
11	Public Expenditure and Reform	39,669	5,589	34,080
12	Superannuation and Retired Allowances	436,203	80,740	355,463
13	Office of Public Works	399,525	25,481	374,044
14	State Laboratory	8,510	897	7,613
15	Secret Service	600	-	600
16	Valuation Office	8,721	1,152	7,569
17	Public Appointments Service	6,351	264	6,087
18	Shared Services	16,815	281	16,534
19	Office of the Ombudsman	6,900	389	6,511
20	Garda Síochána	1,458,557	136,486	1,322,071
21	Prisons	320,660	16,669	303,991
22	Courts Service	104,659	46,635	58,024
23	Property Registration Authority	30,989	1,226	29,763
24	Justice and Equality	371,647	63,863	307,784
25	Environment, Community and Local Government	1,116,052	77,936	1,038,116
26	Education and Skills	8,476,524	563,168	7,913,356
26	National Training Fund	353,446	353,446	-
27	International Co-operation	495,521	1,180	494,341
28	Foreign Affairs and Trade	212,605	44,048	168,557
29	Communications, Energy and Natural Resources	386,804	236,344	150,460
30	Agriculture, Food and the Marine	1,207,200	240,220	966,980
31	Transport, Tourism and Sport	1,704,349	438,567	1,265,782
32	Jobs, Enterprise and Innovation	773,130	50,042	723,088
33	Arts, Heritage and the Gaeltacht	254,760	5,136	249,624
34	National Gallery	7,930	254	7,676
35	Army Pensions	223,812	5,600	218,212
36	Defence	669,532	44,213	625,319
37	Social Protection	13,160,315	244,205	12,916,110
37	Social Insurance Fund	7,073,582	7,073,582	-
38	Health	227,658	3,916	223,742
39	Health Service Executive	13,893,801	1,362,330	12,531,471
40	Children and Youth Affairs	419,661	5,034	414,627
41	Office of Government Procurement	-	-	-
	Contingency	-	-	-
	Total :-	54,446,919	11,220,704	43,226,215
	Plus Capital Carryover	132,596	-	132,596
	Total Including Capital Carryover:-	54,579,515	11,220,704	43,358,811

COMPARED WITH 2013 FORECAST OUTTURN

2014 Estimate			Net Estimates 2014 compared with the Net 2013 Forecast Outturn		Vote No.
Gross	**Appropriations in Aid**	**Net**	Increase	Decrease	
€000	**€000**	**€000**	€000	€000	
3,387	**120**	**3,267**	259		1
20,301	**878**	**19,423**		(2,625)	2
15,089	**788**	**14,301**	902		3
41,520	**1,943**	**39,577**	2,410		4
37,813	**975**	**36,838**	505		5
28,169	**1,860**	**26,309**	236		6
32,700	**1,500**	**31,200**	4,152		7
11,797	**5,875**	**5,922**	395		8
393,429	**72,966**	**320,463**	2,858		9
509	**32**	**477**	65		10
39,898	**4,000**	**35,898**	1,818		11
444,800	**82,250**	**362,550**	7,087		12
381,172	**27,026**	**354,146**		(19,898)	13
8,647	**852**	**7,795**	182		14
1,000	**-**	**1,000**	400		15
10,195	**1,291**	**8,904**	1,335		16
7,002	**245**	**6,757**	670		17
34,049	**3,468**	**30,581**	14,047		18
8,140	**397**	**7,743**	1,232		19
1,343,618	**104,130**	**1,239,488**		(82,583)	20
324,538	**15,993**	**308,545**	4,554		21
104,565	**46,535**	**58,030**	6		22
31,087	**979**	**30,108**	345		23
380,536	**55,940**	**324,596**	16,812		24
817,223	**78,342**	**738,881**		(299,235)	25
8,402,877	**554,333**	**7,848,544**		(64,812)	26
362,000	**362,000**	**-**	-	-	26
479,163	**1,150**	**478,013**		(16,328)	27
212,284	**45,048**	**167,236**		(1,321)	28
431,506	**237,000**	**194,506**	44,046		29
1,202,900	**244,797**	**958,103**		(8,877)	30
1,670,020	**394,431**	**1,275,589**	9,807		31
781,022	**48,948**	**732,074**	8,986		32
263,896	**4,439**	**259,457**	9,833		33
10,530	**3,256**	**7,274**		(402)	34
220,990	**5,600**	**215,390**		(2,822)	35
676,929	**36,638**	**640,291**	14,972		36
12,098,920	**242,020**	**11,856,900**		(1,059,210)	37
7,504,580	**7,504,580**	**-**	-	-	37
205,885	**3,916**	**201,969**		(21,773)	38
12,957,809	**1,405,313**	**11,552,496**		(978,975)	39
997,154	**22,887**	**974,267**	559,640		40
12,781	**350**	**12,431**	12,431		41
-25,000	**-50,000**	**25,000**	25,000		
52,987,430	**11,575,091**	**41,412,339**	**744,985**	**(2,558,861)**	
-	**-**	**-**		**(132,596)**	
52,987,430	**11,575,091**	**41,412,339**	**744,985**	**(2,691,457)**	

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2013 Estimate (c)	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	3,162	3,125	**3,387**	225	7.1%
2	Department of the Taoiseach	23,018	22,918	**20,301**	(2,717)	-11.8%
3	Office of the Attorney General	15,105	14,172	**15,089**	(16)	-0.1%
4	Central Statistics Office	42,595	40,705	**41,520**	(1,075)	-2.5%
5	Office of the Director of Public Prosecutions	38,389	37,325	**37,813**	(576)	-1.5%
6	Chief State Solicitor's Office	31,776	27,550	**28,169**	(3,607)	-11.4%
7	Office of the Minister for Finance	34,712	29,548	**32,550**	(2,162)	-6.2%
8	Office of the Comptroller and Auditor General	11,852	11,202	**11,797**	(55)	-0.5%
9	Office of the Revenue Commissioners	389,142	388,442	**388,579**	(563)	-0.1%
10	Office of the Appeal Commissioners	474	444	**509**	35	7.4%
11	Public Expenditure and Reform (b)	40,426	38,542	**39,398**	(1,028)	-2.5%
12	Superannuation and Retired Allowances	466,600	436,203	**444,800**	(21,800)	-4.7%
13	Office of Public Works (b)	290,293	276,766	**276,672**	(13,621)	-4.7%
14	State Laboratory	8,824	8,510	**8,647**	(177)	-2.0%
15	Secret Service	1,000	600	**1,000**	-	-
16	Valuation Office	10,521	8,721	**10,195**	(326)	-3.1%
17	Public Appointments Service	6,531	6,351	**7,002**	471	7.2%
18	Shared Services	12,200	7,695	**24,066**	11,866	97.3%
19	Office of the Ombudsman	7,845	6,900	**8,140**	295	3.8%
20	Garda Síochána	1,425,363	1,424,363	**1,319,178**	(106,185)	-7.4%
21	Prisons	304,458	305,674	**297,458**	(7,000)	-2.3%
22	Courts Service	97,259	96,959	**94,865**	(2,394)	-2.5%
23	Property Registration Authority	31,686	30,818	**30,527**	(1,159)	-3.7%
24	Justice and Equality	381,400	371,127	**378,666**	(2,734)	-0.7%
25	Environment, Community and Local Government	481,716	469,716	**456,723**	(24,993)	-5.2%
26	Education and Skills	8,093,583	8,062,508	**7,856,577**	(237,006)	-2.9%
26	National Training Fund	362,000	353,446	**362,000**	-	-
27	International Co-operation	496,824	495,321	**478,913**	(17,911)	-3.6%
28	Foreign Affairs and Trade	212,196	207,479	**207,687**	(4,509)	-2.1%
29	Communications, Energy and Natural Resources	330,996	321,036	**321,506**	(9,490)	-2.9%
30	Agriculture, Food and the Marine	1,048,740	1,044,577	**1,019,200**	(29,540)	-2.8%
31	Transport, Tourism and Sport	759,149	759,149	**687,520**	(71,629)	-9.4%
32	Jobs, Enterprise and Innovation	358,116	343,368	**339,022**	(19,094)	-5.3%
33	Arts, Heritage and the Gaeltacht	215,365	215,365	**201,731**	(13,634)	-6.3%
34	National Gallery	7,025	7,025	**6,669**	(356)	-5.1%
35	Army Pensions	223,812	223,812	**220,990**	(2,822)	-1.3%
36	Defence	671,432	661,432	**668,652**	(2,780)	-0.4%
37	Social Protection	13,310,387	13,151,815	**12,080,420**	(1,229,967)	-9.2%
37	Social Insurance Fund	6,922,560	7,073,582	**7,504,580**	582,020	8.4%
38	Health	231,658	219,658	**189,885**	(41,773)	-18.0%
39	Health Service Executive	13,562,623	13,567,801	**12,583,650**	(978,973)	-7.2%
40	Children and Youth Affairs	413,346	404,371	**955,442**	542,096	131.1%
41	Office Of Government Procurement (b)	6,663	6,663	**11,531**	4,868	73.1%
	Contingency	15,000	-	**(25,000)**	(40,000)	-
	Total:-	51,397,822	51,182,784	**49,648,026**	(1,749,796)	-3.4%

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

(b) Expenditure of €6.66 million on Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013; the functions of the NPPPU and NPS will transfer to Vote 41 with effect from 1 January, 2014 and are shown here for comparative purposes.

(c) This table includes both original Estimates and Supplementary Estimates for 2013.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	Service	2013 Estimate (a)	2013		**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
			Forecast Outturn	of which Carryover into 2014			
		€000	€000	€000	**€000**	€000	%
7	Office of the Minister for Finance	150	150		**150**	-	-
9	Office of the Revenue Commissioners	4,850	4,850		**4,850**	-	-
11	Public Expenditure and Reform	500	500		**500**	-	-
13	Office of Public Works	104,646	116,723		**104,500**	(146)	-0.1%
18	Shared Services	9,120	9,120		**9,983**	863	9.5%
20	Garda Síochána	34,194	34,194		**24,440**	(9,754)	-28.5%
21	Prisons	24,080	17,386	2,400	**27,080**	3,000	12.5%
22	Courts Service	7,700	7,700		**9,700**	2,000	26.0%
23	Property Registration Authority	560	171		**560**	-	-
24	Justice and Equality	2,536	520		**1,870**	(666)	-26.3%
25	Environment, Community and Local Government	726,336	718,336	72,000	**360,500**	(365,836)	-50.4%
26	Education and Skills	413,750	414,016		**546,300**	132,550	32.0%
27	International Co-operation	255	200		**250**	(5)	-2.0%
28	Foreign Affairs and Trade	5,695	5,696	570	**4,597**	(1,098)	-19.3%
29	Communications, Energy and Natural Resources	85,000	74,268	8,500	**110,000**	25,000	29.4%
30	Agriculture, Food and the Marine	187,000	179,423	16,800	**183,700**	(3,300)	-1.8%
31	Transport, Tourism and Sport	950,000	950,000	4,800	**982,500**	32,500	3.4%
32	Jobs, Enterprise and Innovation	454,500	452,762	23,000	**442,000**	(12,500)	-2.8%
33	Arts, Heritage and the Gaeltacht	39,395	39,395		**62,165**	22,770	57.8%
34	National Gallery	905	905		**3,861**	2,956	-
36	Defence	9,000	9,000	900	**8,277**	(723)	-8.0%
37	Social Protection	10,500	9,550	1,050	**18,500**	8,000	76.2%
38	Health	16,000	8,000		**16,000**	-	0.0%
39	Health Service Executive	331,000	326,000		**374,159**	43,159	13.0%
40	Children and Youth Affairs	25,760	17,866	2,576	**41,712**	15,952	61.9%
41	Office of Government Procurement	-	-		**1,250**	1,250	-
	Total:-	3,443,432	3,396,731	132,596	**3,339,404**	(104,028)	-3.0%

(a) *This table includes both original Estimates and Supplementary Estimates for 2013.*

TABLE 4

EXCHEQUER PAY BILL – GROSS (a)

Vote No	Service	2013 Estimate	2013 Forecast Outturn [b]	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	1,731	1,595	**1,751**	20	1.2%
2	Department of the Taoiseach	14,002	14,002	**14,480**	478	3.4%
3	Office of the Attorney General	11,495	11,335	**11,968**	473	4.1%
4	Central Statistics Office	32,020	31,620	**31,276**	(744)	-2.3%
5	Office of the Director of Public Prosecutions	12,831	13,037	**13,007**	176	1.4%
6	Chief State Solicitor's Office	14,397	13,997	**14,800**	403	2.8%
7	Office of the Minister for Finance	20,405	19,423	**19,225**	(1,180)	-5.8%
8	Office of the Comptroller and Auditor General	9,473	9,273	**9,568**	95	1.0%
9	Office of the Revenue Commissioners	287,927	287,902	**283,103**	(4,824)	-1.7%
10	Office of the Appeal Commissioners	405	395	**440**	35	8.6%
11	Public Expenditure and Reform (c)	22,241	21,798	**22,538**	297	1.3%
13	Office of Public Works (c)	87,983	86,951	**83,461**	(4,522)	-5.1%
14	State Laboratory	5,099	4,810	**5,047**	(52)	-1.0%
16	Valuation Office	7,379	7,231	**7,153**	(226)	-3.1%
17	Public Appointments Service	4,319	4,300	**4,540**	221	5.1%
18	Shared Services	8,325	7,158	**19,567**	11,242	135.0%
19	Office of the Ombudsman	6,240	5,800	**6,490**	250	4.0%
20	Garda Síochána	902,302	948,406	**863,784**	(38,518)	-4.3%
21	Prisons	235,600	237,390	**230,100**	(5,500)	-2.3%
22	Courts Service	49,064	49,063	**47,572**	(1,492)	-3.0%
23	Property Registration Authority	24,452	24,100	**23,773**	(679)	-2.8%
24	Justice and Equality	132,899	132,259	**130,336**	(2,563)	-1.9%
25	Environment, Community and Local Government (b)	74,044	73,044	**71,268**	(2,776)	-3.7%
26	Education and Skills	5,275,159	5,303,701	**5,071,339**	(203,820)	-3.9%
26	National Training Fund	11,660	22,041	**12,335**	675	5.8%
27	International Co-operation	15,821	15,821	**14,898**	(923)	-5.8%
28	Foreign Affairs and Trade	79,041	79,041	**71,787**	(7,254)	-9.2%
29	Communications, Energy and Natural Resources	37,146	36,927	**34,345**	(2,801)	-7.5%
30	Agriculture, Food and the Marine	247,696	248,148	**236,000**	(11,696)	-4.7%
31	Transport, Tourism and Sport	81,145	81,145	**71,807**	(9,338)	-11.5%
32	Jobs, Enterprise and Innovation	166,318	165,218	**159,000**	(7,318)	-4.4%
33	Arts, Heritage and the Gaeltacht	70,465	72,854	**67,022**	(3,443)	-4.9%
34	National Gallery	4,918	4,918	**4,678**	(240)	-4.9%
35	Army Pensions	83	83	**70**	(13)	-15.7%
36	Defence	506,548	492,748	**501,507**	(5,041)	-1.0%
37	Social Protection	305,771	308,860	**296,051**	(9,720)	-3.2%
38	Health	54,373	51,374	**54,101**	(272)	-0.5%
39	Health Service Executive (d)	6,214,403	6,245,239	**5,747,900**	(466,503)	-7.5%
40	Children and Youth Affairs (d)	30,119	29,884	**255,048**	224,929	-
41	Office of Government Procurement (c)	3,428	3,429	**6,233**	2,805	81.8%
	Total :-	15,068,727	15,166,320	**14,519,368**	(549,359)	-3.6%

(a) The Gross Exchequer pay figures included in this table are not fully compatible with the public service numbers shown in Table 6, which include some NCSA employees that are not paid from the Exchequer. Therefore data in Tables 4 and 6 should not be used to derive average public service pay costs.

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

(c) Paybill expenditure of €3.428 million on the Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013 and is shown in Vote 41 for comparative purposes. The estimates for Votes 11 and 13 were reduced accordingly.

(d) The 2014 gross pay allocation reflects the transfer of Child & Family Services from the HSE to the Children and Youth Affairs Vote.

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS (a)

Vote No	Service	2013 Estimate	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	**€000**	€000	%
3	Office of the Attorney General	67	67	**60**	(7)	-10.4%
11	Public Expenditure and Reform	4	4	**4**	-	-
12	Superannuation and Retired Allowances	466,540	436,148	**444,740**	(21,800)	-4.7%
20	Garda Síochána	310,173	310,173	**309,173**	(1,000)	-0.3%
22	Courts Service	109	110	**107**	(2)	-1.8%
24	Justice and Equality	587	559	**597**	10	1.7%
25	Environment, Community and Local Government	4,529	4,529	**4,668**	139	3.1%
26	Education and Skills	1,128,082	1,088,023	**1,127,043**	(1,039)	-0.1%
29	Communications, Energy and Natural Resources	2,871	2,533	**2,774**	(97)	-3.4%
30	Agriculture, Food and the Marine	47,665	46,188	**47,519**	(146)	-0.3%
31	Transport, Tourism and Sport	9,766	9,766	**15,062**	5,296	54.2%
32	Jobs, Enterprise and Innovation	49,539	44,612	**47,522**	(2,017)	-4.1%
33	Arts, Heritage and the Gaeltacht	6,989	6,696	**6,980**	(9)	-0.1%
35	Army Pensions	214,609	223,689	**220,820**	6,211	2.9%
37	Social Protection	395	395	**460**	65	16.5%
38	Health	648	648	**648**	-	-
39	Health Service Executive	762,800	619,400	**637,200**	(125,600)	-16.5%
40	Children and Youth Affairs	1,889	1,889	**6,808**	4,919	260.4%
	Total :-	3,007,262	2,795,429	**2,872,185**	(135,077)	-4.5%

(a) The Gross Exchequer pensions figures included in this table are not fully compatible with the numbers shown in Table 7, which includes Local Authorities and some NCSA pensioners whose pensions are not paid from the Exchequer. Therefore Tables 5 and 7 should not be used to derive average public service pensions costs.

TABLE 6
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2013 Estimate (a)	**End 2014 Estimate (a)**	Increase/Decrease 2014 over 2013	
					%
1	President's Establishment	26	**26**	-	-
2	Department of the Taoiseach	200	**211**	11	5.5%
3	Office of the Attorney General	149	**149**	-	-
4	Central Statistics Office	660	**660**	-	-
5	Office of the Director of Public Prosecutions	192	**189**	(3)	-1.6%
6	Chief State Solicitor's Office	227	**243**	16	7.0%
7	Office of the Minister for Finance	328	**328**	-	-
8	Office of the Comptroller and Auditor General	150	**149**	(1)	-0.7%
9	Office of the Revenue Commissioners	5,874	**5,748**	(126)	-2.1%
10	Office of the Appeal Commissioners	4	**5**	1	25.0%
11	Public Expenditure and Reform (b)	374	**373**	(1)	-0.3%
13	Office of Public Works (b)	1,663	**1,620**	(43)	-2.6%
14	State Laboratory	88	**87**	(1)	-1.1%
16	Valuation Office	135	**127**	(8)	-5.9%
17	Public Appointments Service	87	**93**	6	6.9%
18	Shared Services	235	**596**	361	153.6%
19	Office of the Ombudsman	102	**106**	4	3.9%
20	Garda Síochána	15,021	**14,982**	(39)	-0.3%
21	Prisons	3,416	**3,265**	(151)	-4.4%
22	Courts Service	924	**900**	(24)	-2.6%
23	Property Registration Authority	531	**521**	(10)	-1.9%
24	Justice and Equality	2,206	**2,237**	31	1.4%
25	Environment, Community and Local Government (c)	1,495	**1,460**	(35)	-2.3%
	- Local Authorities (d)	27,408	**27,714**	306	1.1%
26	Education and Skills	94,490	**96,135**	1,645	1.7%
27	International Co-operation	185	**185**	-	-
28	Foreign Affairs and Trade	1,239	**1,160**	(79)	-6.4%
29	Communications, Energy and Natural Resources (c)	1,140	**1,100**	(40)	-3.5%
30	Agriculture, Food and the Marine	4,711	**4,445**	(266)	-5.6%
31	Transport, Tourism and Sport (c)	1,471	**1,449**	(22)	-1.5%
32	Jobs, Enterprise and Innovation (c)	2,472	**2,420**	(52)	-2.1%
33	Arts, Heritage and the Gaeltacht	1,467	**1,460**	(7)	-0.5%
34	National Gallery	108	**108**	-	-
35	Army Pensions	2	**1**	(1)	-50.0%
36	Defence	10,539	**10,510**	(29)	-0.3%
37	Social Protection	6,503	**6,344**	(159)	-2.4%
38	Health (c)	1,700	**1,640**	(60)	-3.5%
39	Health Services Executive (g)	98,955	**94,209**	(4,746)	-4.8%
40	Children and Youth Affairs (g)	480	**4,293**	3,813	-
41	Office of Government Procurement (b)	43	**113**	70	162.8%
	Unallocated (e)		**(361)**	(361)	
	Total Including Local Authority Staff (f)	287,000	**287,000**	-	-

(a) *The end 2013 and 2014 estimates are the staffing ceilings agreed under the Departmental Employment Control Framework.*

(b) *Staff allocated from Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013 are shown in Vote 41 for comparative purposes. Votes 11 and 13 were reduced accordingly by 43 WTE.*

(c) *These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included in this table.*

(d) *Staff serving in Local Authorities are not paid by the Exchequer.*

(e) *Additional reductions associated with the Grace Period in 2014.*

(f) *The total figure does not include Civil Servants who work for the Oireachtas, which is funded directly from the Central Fund.*

(g) *The 2014 ECF reflects the transfer of Child & Family Services from the HSE to the Children and Youth Affairs Vote.*

TABLE 7
PUBLIC SERVICE PENSIONERS

Vote No.	Service	2013 Estimate	**End 2014 Estimate**	Increase/Decrease 2014 over 2013	
					%
3	Office of the Attorney General	3	**3**	-	-
11	Public Expenditure and Reform	3	**4**	1	33.3%
12	Superannuation and Retired Allowances	20,256	**20,900**	644	3.2%
20	Garda Síochána	9,835	**10,068**	233	2.4%
22	Courts Service	1	**1**	-	-
24	Justice and Equality	44	**46**	2	4.5%
25	Environment, Community and Local Government (a)	251	**271**	20	8.0%
	Local Authorities	18,998	**19,259**	261	1.4%
26	Education and Skills	41,125	**42,526**	1,401	3.4%
29	Communications, Energy and Natural Resources	235	**239**	4	1.7%
30	Agriculture, Food and the Marine	1,834	**1,871**	37	2.0%
31	Transport, Tourism and Sport (a)	397	**415**	18	4.5%
32	Jobs, Enterprise and Innovation (a)	1,446	**1,565**	119	8.2%
33	Arts, Heritage and the Gaeltacht	311	**338**	27	8.7%
35	Army Pensions	12,681	**12,779**	98	0.8%
37	Social Protection	38	**42**	4	10.5%
38	Health (a)	211	**231**	20	9.5%
39	Health Services Executive	37,260	**39,072**	1,812	4.9%
40	Children and Youth Affairs	144	**257**	113	78.5%
	Total	145,073	**149,887**	4,814	3.3%

(a) These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose pensioners are included in this table.

TABLE 8
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2010 - 2014

	2010	2011	**2012 App A/c**	**2013 Estimate**	**2014 Estimate**	Change 2014 over 2013
	€m	€m	€m	€m		%
Economic Services						
Industry and Labour	1,500	837	**792**	**731**	**704**	-3.7%
Agriculture	1,014	964	**898**	**816**	**794**	-2.7%
Fisheries and Forestry	133	130	**129**	**151**	**156**	3.2%
Tourism	250	161	**128**	**125**	**119**	-5.1%
Subtotal	2,897	2,092	**1,947**	**1,824**	**1,773**	-2.8%
Social Services						
Health	14,726	14,168	**14,214**	**13,940**	**13,088**	-6.1%
Education	8,164	8,178	**8,083**	**8,070**	**7,845**	-2.8%
Social Protection	20,888	20,848	**20,692**	**20,195**	**19,546**	-3.2%
Housing	312	322	**334**	**363**	**343**	-5.6%
Subsidies	289	278	**290**	**238**	**221**	-7.0%
Subtotal	44,379	43,794	**43,613**	**42,806**	**41,043**	-4.1%
Security						
Defence	947	914	**893**	**886**	**890**	-0.7%
Garda	1,497	1,546	**1,446**	**1,353**	**1,321**	-6.4%
Legal, etc.	356	455	**414**	**421**	**411**	2.0%
Prisons	481	350	**364**	**358**	**353**	-1.5%
Subtotal	3,281	3,265	**3,117**	**3,019**	**2,974**	-1.5%
Other	3,348	3,696	**3,501**	**3,497**	**3,858**	1.5%
Gross Voted Current Expenditure	53,904	52,847	**52,179**	**51,146**	**49,648**	-2.9%
Exchequer pay and pensions included above	*18,665*	*18,553*	***18,440***	***18,076***	***17,392***	*-3.8%*

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

* *Rounding may affect totals.*

TABLE 9
GROSS CURRENT EXPENDITURE EXPRESSED AS A PERCENTAGE (%) OF GROSS NATIONAL PRODUCT

Functional Classification		2010	2011	**2012**	**2013**	**2014**
Economic Services						
Industry and Labour		1.1%	0.6%	**0.6%**	**0.5%**	**0.5%**
Agriculture		0.8%	0.7%	**0.7%**	**0.6%**	**0.6%**
Fisheries and Forestry		0.1%	0.1%	**0.1%**	**0.1%**	**0.1%**
Tourism		0.2%	0.2%	**0.1%**	**0.1%**	**0.1%**
	Subtotal	2.2%	1.7%	**1.4%**	**1.3%**	**1.3%**
Social Services						
Education (including NTF expenditure)		6.2%	6.3%	**6.1%**	**6.0%**	**9.4%**
Health		11.2%	10.8%	**10.7%**	**10.3%**	**5.7%**
Housing		0.2%	0.2%	**0.3%**	**0.3%**	**0.2%**
Social Protection (including SIF expenditure)		15.8%	15.9%	**15.5%**	**14.9%**	**14.1%**
Subsidies		0.2%	0.2%	**0.2%**	**0.2%**	**0.2%**
	Subtotal	33.7%	33.5%	**32.9%**	**31.6%**	**29.6%**
Security						
Defence		0.7%	0.7%	**0.7%**	**0.7%**	**0.6%**
Garda		1.1%	1.2%	**1.1%**	**1.0%**	**1.0%**
Prisons		0.4%	0.3%	**0.3%**	**0.3%**	**0.3%**
Legal, etc.		0.3%	0.3%	**0.3%**	**0.3%**	**0.3%**
	Subtotal	2.5%	2.5%	**2.3%**	**2.2%**	**2.1%**
Other		2.5%	2.6%	**2.7%**	**2.6%**	**2.8%**
Gross Current Expenditure on Services		40.9%	40.3%	**39.3%**	**37.8%**	**35.8%**
Less						
Appropriations-in-Aid (including SIF and NTF expenditure)		10.1%	8.6%	**8.1%**	**8.0%**	**8.1%**
Net Current Voted Expenditure		30.7%	31.7%	**31.3%**	**29.8%**	**27.7%**
Exchequer pay and pensions (a)	*Net*	13.1%	13.0%	**12.8%**	**12.3%**	**11.5%**
included in above	*Gross*	14.2%	14.2%	**13.9%**	**13.4%**	**12.6%**
GNP Figures (€m)*		131,812	130,662	**132,650**	**135,250**	**138,500**

** 2009 - 2013 GNP figures as per the CSO. 2014 is Department of Finance estimate.*

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2013 Estimate (a)	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
	€000	€000	**€000**	€000	%
Taoiseach's Group (including Legal Votes)	146,615	138,028	**139,715**	(6,900)	-4.7%
Current	146,615	138,028	**139,715**	(6,900)	-4.7%
Capital	-	-	**-**	-	-
Finance Group	362,311	350,592	**358,062**	(4,249)	-1.2%
Current	357,311	345,592	**353,062**	(4,249)	-1.2%
Capital	5,000	5,000	**5,000**	-	-
Public Expenditure and Reform Group	847,988	808,501	**827,805**	(20,183)	-2.4%
Current	733,722	682,158	**714,072**	(19,650)	-2.7%
Capital	114,266	126,343	**113,733**	(533)	-0.5%
Justice Group	2,044,091	2,021,633	**1,960,767**	(83,324)	-4.1%
Current	1,975,021	1,964,062	**1,897,117**	(77,904)	-3.9%
Capital	69,070	57,571	**63,650**	(5,420)	-7.8%
Environment, Community and Local Government	1,130,116	1,038,116	**738,881**	(391,235)	-34.6%
Current	455,104	443,104	**431,746**	(23,358)	-5.1%
Capital	675,012	595,012	**307,135**	(367,877)	-54.5%
Education and Skills	7,926,906	7,913,356	**7,848,544**	(78,362)	-1.0%
Current	7,514,407	7,502,621	**7,304,745**	(209,662)	-2.8%
Capital	412,499	410,735	**543,799**	131,300	31.8%
Foreign Affairs and Trade Group	669,772	662,898	**645,249**	(24,523)	-3.7%
Current	663,822	657,572	**640,402**	(23,420)	-3.5%
Capital	5,950	5,326	**4,847**	(1,103)	-18.5%
Communications, Energy and Natural Resources	173,395	150,460	**194,506**	21,111	12.2%
Current	88,395	84,692	**84,506**	(3,889)	-4.4%
Capital	85,000	65,768	**110,000**	25,000	29.4%
Agriculture, Food and the Marine	995,068	966,980	**958,103**	(36,965)	-3.7%
Current	808,068	804,582	**774,403**	(33,665)	-4.2%
Capital	187,000	162,398	**183,700**	(3,300)	-1.8%
Transport, Tourism and Sport	1,270,582	1,265,782	**1,275,589**	5,007	0.4%
Current	590,582	590,582	**563,089**	(27,493)	-4.7%
Capital	680,000	675,200	**712,500**	32,500	4.8%
Jobs, Enterprise and Innovation	760,589	723,088	**732,074**	(28,515)	-3.7%
Current	309,089	294,588	**291,574**	(17,515)	-5.7%
Capital	451,500	428,500	**440,500**	(11,000)	-2.4%
Arts, Heritage and the Gaeltacht Group	257,912	257,300	**266,731**	8,819	3.4%
Current	217,612	217,000	**203,708**	(13,904)	-6.4%
Capital	40,300	40,300	**63,023**	22,723	56.4%
Defence Group	856,969	843,531	**855,681**	(1,288)	-0.2%
Current	849,219	836,719	**847,904**	(1,315)	-0.2%
Capital	7,750	6,812	**7,777**	27	0.3%
Social Protection	13,085,236	12,916,110	**11,856,900**	(1,228,336)	-9.4%
Current	13,074,736	12,907,610	**11,838,400**	(1,236,336)	-9.5%
Capital	10,500	8,500	**18,500**	8,000	76.2%
Health Group	12,775,213	12,755,213	**11,754,465**	(1,020,748)	-8.0%
Current	12,436,213	12,424,213	**11,372,306**	(1,063,907)	-8.6%
Capital	339,000	331,000	**382,159**	43,159	12.7%
Children and Youth Affairs	434,072	414,627	**974,267**	540,195	124.4%
Current	408,312	399,337	**932,555**	524,243	128.4%
Capital	25,760	15,290	**41,712**	15,952	61.9%
Contingency	15,000	-	**25,000**	10,000	66.7%
Total:-	43,751,835	43,226,215	**41,412,339**	(2,339,496)	-5.3%
Plus Capital Carryover		132,596		(132,596)	-
Total including Capital Carryover:-	43,751,835	43,358,811	**41,412,339**	(2,472,092)	-5.3%
Current:-	40,643,228	40,292,460	**38,414,304**	(2,228,924)	-5.5%
Capital:-	3,108,607	3,066,351	**2,998,035**	(110,572)	-3.6%

(a) *This table includes both original Estimates and Supplementary Estimates for 2013.*

TABLE 1A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2013 Estimate (b)	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	3,062	3,008	**3,267**	205	6.7%
2	Department of the Taoiseach	22,148	22,048	**19,423**	(2,725)	-12.3%
3	Office of the Attorney General	14,317	13,399	**14,301**	(16)	-0.1%
4	Central Statistics Office	39,758	37,167	**39,577**	(181)	-0.5%
5	Office of the Director of Public Prosecutions	37,414	36,333	**36,838**	(576)	-1.5%
6	Chief State Solicitor's Office	29,916	26,073	**26,309**	(3,607)	-12.1%
7	Office of the Minister for Finance	33,037	26,898	**31,050**	(1,987)	-6.0%
8	Office of the Comptroller and Auditor General	5,977	5,527	**5,922**	(55)	-0.9%
9	Office of the Revenue Commissioners	317,855	312,755	**315,613**	(2,242)	-0.7%
10	Office of the Appeal Commissioners	442	412	**477**	35	7.9%
11	Public Expenditure and Reform (a)	35,237	32,953	**35,398**	161	0.5%
12	Superannuation and Retired Allowances	384,600	355,463	**362,550**	(22,050)	-5.7%
13	Office of Public Works (a)	263,362	251,285	**252,146**	(11,216)	-4.3%
14	State Laboratory	8,119	7,613	**7,795**	(324)	-4.0%
15	Secret Service	1,000	600	**1,000**	-	-
16	Valuation Office	9,121	7,569	**8,904**	(217)	-2.4%
17	Public Appointments Service	6,283	6,087	**6,757**	474	7.5%
18	Shared Services	11,900	7,414	**20,598**	8,698	73.1%
19	Office of the Ombudsman	7,437	6,511	**7,743**	306	4.1%
20	Garda Síochána	1,288,877	1,287,877	**1,215,048**	(73,829)	-5.7%
21	Prisons	287,311	289,005	**281,465**	(5,846)	-2.0%
22	Courts Service	50,624	50,324	**48,330**	(2,294)	-4.5%
23	Property Registration Authority	30,672	29,592	**29,548**	(1,124)	-3.7%
24	Justice and Equality	317,537	307,264	**322,726**	5,189	1.6%
25	Environment, Community and Local Government	455,104	443,104	**431,746**	(23,358)	-5.1%
26	Education and Skills	7,514,407	7,502,621	**7,304,745**	(209,662)	-2.8%
27	International Co-operation	495,674	494,141	**477,763**	(17,911)	-3.6%
28	Foreign Affairs and Trade	168,148	163,431	**162,639**	(5,509)	-3.3%
29	Communications, Energy and Natural Resources	88,395	84,692	**84,506**	(3,889)	-4.4%
30	Agriculture, Food and the Marine	808,068	804,582	**774,403**	(33,665)	-4.2%
31	Transport, Tourism and Sport	590,582	590,582	**563,089**	(27,493)	-4.7%
32	Jobs, Enterprise and Innovation	309,089	294,588	**291,574**	(17,515)	-5.7%
33	Arts, Heritage and the Gaeltacht	210,840	210,229	**197,292**	(13,548)	-6.4%
34	National Gallery	6,772	6,771	**6,416**	(356)	-5.3%
35	Army Pensions	218,212	218,212	**215,390**	(2,822)	-1.3%
36	Defence	631,007	618,507	**632,514**	1,507	0.2%
37	Social Protection	13,074,736	12,907,610	**11,838,400**	(1,236,336)	-9.5%
38	Health	227,742	215,742	**185,969**	(41,773)	-18.3%
39	Health Service Executive	12,208,471	12,208,471	**11,186,337**	(1,022,134)	-8.4%
40	Children and Youth Affairs	408,312	399,337	**932,555**	524,243	128.4%
41	Office of Government Procurement (a)	6,663	6,663	**11,181**	4,518	67.8%
	Contingency	15,000	-	**25,000**	10,000	66.7%
	Total:-	40,643,228	40,292,460	**38,414,304**	(2,228,924)	-5.5%

(a) Expenditure of €6.66 million on Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013; the functions of the NPPPU and NPS will transfer to Vote 41 with effect from 1 January, 2014 and are shown here for comparative purposes.

(b) This table includes both original Estimates and Supplementary Estimates for 2013.

TABLE 2A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2013 Estimate (a)	2013 Forecast Outturn	2013 of which Carryover into 2014	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	**€000**	€000	%
7	Office of the Minister for Finance	150	150		**150**	-	-
9	Office of the Revenue Commissioners	4,850	4,850		**4,850**	-	-
11	Public Expenditure and Reform	500	500		**500**	-	-
13	Office of Public Works	104,646	116,723		**102,000**	(2,646)	-2.5%
18	Shared Services	9,120	9,120		**9,983**	863	9.5%
20	Garda Síochána	34,194	34,194		**24,440**	(9,754)	-28.5%
21	Prisons	24,080	17,386	2,400	**27,080**	3,000	12.5%
22	Courts Service	7,700	7,700		**9,700**	2,000	-
23	Property Registration Authority	560	171		**560**	-	-
24	Justice and Equality	2,536	520		**1,870**	(666)	-26.3%
25	Environment, Community and Local Government	675,012	667,012	72,000	**307,135**	(367,877)	-54.5%
26	Education and Skills	412,499	410,735		**543,799**	131,300	31.8%
27	International Co-operation	255	200		**250**	(5)	-2.0%
28	Foreign Affairs and Trade	5,695	5,696	570	**4,597**	(1,098)	-19.3%
29	Communications, Energy and Natural Resources	85,000	74,268	8,500	**110,000**	25,000	29.4%
30	Agriculture, Food and the Marine	187,000	179,198	16,800	**183,700**	(3,300)	-1.8%
31	Transport, Tourism and Sport	680,000	680,000	4,800	**712,500**	32,500	4.8%
32	Jobs, Enterprise and Innovation	451,500	451,500	23,000	**440,500**	(11,000)	-2.4%
33	Arts, Heritage and the Gaeltacht	39,395	39,395		**62,165**	22,770	57.8%
34	National Gallery	905	905		**858**	(47)	-5.2%
36	Defence	7,750	7,712	900	**7,777**	27	0.3%
37	Social Protection	10,500	9,550	1,050	**18,500**	8,000	76.2%
38	Health	16,000	8,000		**16,000**	-	0.0%
39	Health Service Executive	323,000	323,000		**366,159**	43,159	13.4%
40	Children and Youth Affairs	25,760	17,866	2,576	**41,712**	15,952	61.9%
41	Office of Government Procurement	-	-		**1,250**	1,250	-
	Total:-	3,108,607	3,066,351	132,596	**2,998,035**	(110,572)	-3.6%

(a) This table includes both original Estimates and Supplementary Estimates for 2013.

TABLE 3A

EXCHEQUER PAY BILL – NET (a)

Vote No	Service	2013 Estimate	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	**€000**	€000	%
1	President's Establishment	1,641	1,508	**1,661**	20	1.2%
2	Department of the Taoiseach	13,190	13,190	**13,660**	470	3.6%
3	Office of the Attorney General	10,715	10,573	**11,188**	473	4.4%
4	Central Statistics Office	30,039	29,850	**29,533**	(506)	-1.7%
5	Office of the Director of Public Prosecutions	11,936	12,149	**12,112**	176	1.5%
6	Chief State Solicitor's Office	13,537	13,080	**13,940**	403	3.0%
7	Office of the Minister for Finance	19,280	18,275	**18,275**	(1,005)	-5.2%
8	Office of the Comptroller and Auditor General	8,873	8,673	**8,968**	95	1.1%
9	Office of the Revenue Commissioners	244,098	244,073	**239,515**	(4,583)	-1.9%
10	Office of the Appeal Commissioners	373	363	**408**	35	9.4%
11	Public Expenditure and Reform (b)	19,882	19,439	**20,488**	606	3.0%
13	Office of Public Works (b)	83,368	86,951	**79,396**	(3,972)	-4.8%
14	State Laboratory	4,794	4,513	**4,745**	(49)	-1.0%
16	Valuation Office	6,947	6,799	**6,745**	(202)	-2.9%
17	Public Appointments Service	4,096	4,076	**4,320**	224	5.5%
18	Shared Services	8,035	6,898	**18,810**	10,775	134.1%
19	Office of the Ombudsman	5,837	5,428	**6,098**	261	4.5%
20	Garda Síochána	841,907	883,312	**806,889**	(35,018)	-4.2%
21	Prisons	219,912	221,509	**214,762**	(5,150)	-2.3%
22	Courts Service	46,464	46,313	**45,072**	(1,392)	-3.0%
23	Property Registration Authority	23,438	22,874	**22,794**	(644)	-2.7%
24	Justice and Equality	126,535	125,395	**124,197**	(2,338)	-1.8%
25	Environment, Community and Local Government	66,244	65,244	**63,568**	(2,676)	-4.0%
26	Education and Skills	4,898,178	4,934,292	**4,712,886**	(185,292)	-3.8%
27	International Co-operation	15,041	15,041	**14,048**	(993)	-6.6%
28	Foreign Affairs and Trade	75,293	75,293	**68,039**	(7,254)	-9.6%
29	Communications, Energy and Natural Resources	32,086	31,810	**29,204**	(2,882)	-9.0%
30	Agriculture, Food and the Marine	230,988	230,366	**218,770**	(12,218)	-5.3%
31	Transport, Tourism and Sport	76,514	76,514	**67,176**	(9,338)	-12.2%
32	Jobs, Enterprise and Innovation	154,402	153,391	**147,433**	(6,969)	-4.5%
33	Arts, Heritage and the Gaeltacht	66,838	69,227	**63,558**	(3,280)	-4.9%
34	National Gallery	4,666	4,666	**4,426**	(240)	-5.1%
35	Army Pensions	80	80	**67**	(13)	-16.3%
36	Defence	479,468	465,668	**475,978**	(3,490)	-0.7%
37	Social Protection	288,606	292,260	**279,571**	(9,035)	-3.1%
38	Health	50,458	47,458	**50,186**	(272)	-0.5%
39	Health Service Executive (c)	5,871,247	5,907,331	**5,414,883**	(456,364)	-7.8%
40	Children and Youth Affairs (c)	28,491	28,256	**243,117**	214,626	-
41	Office of Government Procurement (b)	3,428	3,428	**3,430**	2	0.1%
	Total:-	14,086,925	14,185,566	**13,559,916**	(527,009)	-3.7%

(a) The Net Exchequer pay figures included in this table are not fully compatible with the numbers shown in Table 6, which include some NCSA employees that are not paid from the Exchequer. Therefore data in Tables 3A and 6 should not be used to derive average net public service pay costs.

(b) Paybill expenditure of €3.428 million on the Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013 and is shown in Vote 41 for comparative purposes. The estimates for Votes 11 and 13 were reduced accordingly.

(c) The 2014 net pay allocation reflects the transfer of Child & Family Services from the HSE to the Children and Youth Affairs Vote.

TABLE 4A

EXCHEQUER PENSIONS BILL – NET (a)

Vote No	Service	2013 Estimate	2013 Forecast Outturn	**2014 Estimate**	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	**€000**	€000	%
3	Office of the Attorney General	67	67	**60**	(7)	-10.4%
11	Public Expenditure and Reform	4	4	**4**	-	-
12	Superannuation and Retired Allowances	384,540	355,408	**362,490**	(22,050)	-5.7%
20	Garda Síochána	276,022	274,131	**274,038**	(1,984)	-0.7%
22	Courts Service	109	110	**107**	(2)	-1.8%
24	Justice and Equality	587	559	**597**	10	1.7%
25	Environment, Community and Local Government	4,529	4,529	**4,618**	89	2.0%
26	Education and Skills	934,307	899,711	**943,244**	8,937	1.0%
29	Communications, Energy and Natural Resources	2,871	2,533	**2,774**	(97)	-3.4%
30	Agriculture, Food and the Marine	47,665	46,188	**47,519**	(146)	-0.3%
31	Transport, Tourism and Sport	9,508	9,508	**14,804**	5,296	55.7%
32	Jobs, Enterprise and Innovation	44,851	40,035	**43,767**	(1,084)	-2.4%
33	Arts, Heritage and the Gaeltacht	6,649	6,178	**6,515**	(134)	-2.0%
35	Army Pensions	208,612	218,092	**215,223**	6,611	3.2%
37	Social Protection	-255	-335	**-330**	(75)	29.4%
38	Health	648	648	**648**	-	-
39	Health Service Executive	581,714	431,613	**464,614**	(117,100)	-20.1%
40	Children and Youth Affairs	1,137	1,137	**-2,674**	(3,811)	-
	Total:-	2,503,565	2,290,116	**2,378,018**	(125,547)	-5.0%

(a) The Net Exchequer pensions figures included in this table are not fully compatible with the numbers shown in Table 7, which include some NCSA pensioners whose pensions are not paid from the Exchequer. Therefore data in Tables 4A and 7 should not be used to derive average net public service pensions costs.

TABLE 5A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
2010 - 2014

	2010	2011	**2012 Appropriation Account**	**2013 Estimate**	**2014 Estimate**	Change 2014 over 2013
	€m	€m	€m	€m	€m	%
Economic Services						
Industry and Labour	1,013	438	**386**	**377**	**360**	-4.5%
Agriculture	635	539	**530**	**579**	**554**	-4.3%
Fisheries and Forestry	117	128	**118**	**146**	**150**	2.8%
Tourism	193	161	**128**	**125**	**119**	-5.1%
Subtotal	1,958	1,266	**1,162**	**1,227**	**1,183**	-3.6%
Social Services						
Health	11,201	12,708	**12,720**	**12,480**	**11,673**	-6.5%
Education	7,586	7,592	**7,510**	**7,442**	**7,237**	-2.8%
Social Protection	13,205	13,229	**13,838**	**13,023**	**11,783**	-9.5%
Housing	312	322	**334**	**363**	**343**	-5.6%
Subsidies	289	278	**290**	**238**	**221**	-7.0%
Subtotal	32,593	34,128	**34,692**	**33,546**	**31,256**	-6.8%
Security						
Defence	895	866	**841**	**840**	**848**	1.0%
Garda	1,364	1,412	**1,313**	**1,239**	**1,217**	-1.7%
Legal, etc.	338	353	**311**	**322**	**307**	-4.6%
Prisons	377	332	**346**	**341**	**337**	-1.3%
Subtotal	2,973	2,963	**2,811**	**2,741**	**2,709**	-1.2%
Other	3,008	3,017	**2,812**	**2,812**	**3,266**	16.2%
Net Voted Current Expenditure	40,532	41,373	**41,477**	**40,326**	**38,414**	-4.7%
Exchequer pay and pensions included above	*17,216*	*16,999*	***16,942***	***16,591***	***15,935***	-4.0%

* *Rounding may affect totals.*

TABLE 6A

SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)

APPROPRIATED BY DÁIL ÉIREANN IN 2013

Vote No.	Service	(1) 2013 * Original Estimate	(2) 2013 Supplementary Estimates	(3) Total (1) + (2)
		€000	€000	€000
1	President's Establishment	3,062		3,062
2	Department of the Taoiseach	22,148		22,148
3	Office of the Attorney General	14,317		14,317
4	Central Statistics Office	39,758		39,758
5	Office of the Director of Public Prosecutions	37,414		37,414
6	Chief State Solicitor's Office	29,916		29,916
7	Office of the Minister for Finance	33,187		33,187
8	Office of the Comptroller and Auditor General	5,977		5,977
9	Office of the Revenue Commissioners	322,705		322,705
10	Office of the Appeal Commissioners	442		442
11	Public Expenditure and Reform	36,364		36,364
12	Superannuation and Retired Allowances	384,600		384,600
13	Office of Public Works	374,044		374,044
14	State Laboratory	8,119		8,119
15	Secret Service	1,000		1,000
16	Valuation Office	9,121		9,121
17	Public Appointments Service	6,283		6,283
18	Shared Services	21,019	1	21,020
19	Office of the Ombudsman	7,437		7,437
20	Garda Síochána	1,272,077	50,994	1,323,071
21	Prisons	311,391		311,391
22	Courts Service	58,324		58,324
23	Property Registration Authority	31,232		31,232
24	Justice and Equality	320,072	1	320,073
25	Environment, Community and Local Government	1,130,116		1,130,116
26	Education and Skills	7,926,906		7,926,906
27	International Co-operation	495,929		495,929
28	Foreign Affairs & Trade	173,843		173,843
29	Communications, Energy and Natural Resources	173,395		173,395
30	Agriculture, Food and the Marine	995,068		995,068
31	Transport, Tourism and Sport	1,220,582	50,000	1,270,582
32	Jobs, Enterprise and Innovation	760,589		760,589
33	Arts, Heritage and the Gaeltacht Group	250,235		250,235
34	National Gallery	7,677		7,677
35	Army Pensions	208,812	9,400	218,212
36	Defence Group	638,757		638,757
37	Social Protection	13,085,236		13,085,236
38	Health	243,742		243,742
39	HSE	12,312,471	219,000	12,531,471
40	Children & Youth Affairs	434,072		434,072
	Total:-	43,407,439	329,396	43,736,835

* These figures reflect the Revised Estimates allocations voted by Dáil Éireann in 2013 and, as such, do not include the contingency amount.

2013 Estimates for Public Services

Vote :-			*Page No.*
1	President's Establishment	…. …. …. ….	*34*
2	Taoiseach	…. …. …. ….	*36*
3	Attorney General	…. …. …. ….	*38*
4	Central Statistics Office	…. …. …. ….	*41*
5	Director of Public Prosecutions	…. …. …. ….	*43*
6	Chief State Solicitor's Office	…. …. …. ….	*45*
7	Finance	…. …. …. ….	*47*
8	Comptroller and Auditor General	…. …. …. ….	*53*
9	Revenue Commissioners	…. …. …. ….	*55*
10	Appeal Commissioners	…. …. …. ….	*57*
11	Public Expenditure and Reform	…. …. …. ….	*59*
12	Superannuation and Retired Allowances	…. …. …. ….	*63*
13	Office of Public Works	…. …. …. ….	*65*
14	State Laboratory	…. …. …. ….	*69*
15	Secret Service	…. …. …. ….	*71*
16	Valuation Office	…. …. …. ….	*72*
17	Public Appointments Service	…. …. …. ….	*75*
18	Shared Services	…. …. …. ….	*77*
19	Ombudsman	…. …. …. ….	*80*
20	Garda Síochána	…. …. …. ….	*84*
21	Prisons	…. …. …. ….	*87*
22	Courts Service	…. …. …. ….	*89*
23	Property Registration Authority	…. …. …. ….	*91*
24	Justice and Equality	…. …. …. ….	*93*
25	Environment, Community and Local Government	…. …. …. ….	*100*
26	Education and Skills	…. …. …. ….	*110*
27	International Co-operation	…. …. …. ….	*118*
28	Foreign Affairs and Trade	…. …. …. ….	*122*
29	Communications, Energy and Natural Resources	…. …. …. ….	*128*
30	Agriculture, Food and the Marine	…. …. …. ….	*134*
31	Transport, Tourism and Sport	…. …. …. ….	*141*
32	Jobs, Enterprise and Innovation	…. …. …. ….	*148*
33	Arts, Heritage and the Gaeltacht	…. …. …. ….	*153*
34	National Gallery	…. …. …. ….	*159*
35	Army Pensions	…. …. …. ….	*161*
36	Defence	…. …. …. ….	*163*
37	Social Protection	…. …. …. ….	*166*
38	Health	…. …. …. ….	*173*
39	Health Service Executive	…. …. …. ….	*176*
40	Children and Youth Affairs	…. …. …. ….	*186*
41	Office of Government Procurement	…. …. …. ….	*191*

1

PRESIDENT'S ESTABLISHMENT

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million, two hundred and sixty-seven thousand euro

(€3,267,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
PROGRAMME EXPENDITURE		Current €000	**Current €000**	%
A - PRESIDENT'S ESTABLISHMENT		2,137	**2,187**	2%
B - CENTENARIANS' BOUNTY		1,025	**1,200**	17%
	Gross Total :-	3,162	**3,387**	7%
Deduct :-				
C. - APPROPRIATIONS-IN-AID		100	120	20%
	Net Total :-	3,062	**3,267**	7%
		Net Increase (€000)		205
Exchequer pay included in above net total		*1,641*	*1,661*	*1%*
Associated Public Service employees		*26*	*26*	-

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
ADMINISTRATION		Current	**Current**	2013
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		1,731	**1,751**	1%
(ii) TRAVEL AND SUBSISTENCE		125	**140**	12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		125	**140**	12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		90	**90**	-
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES		121	**121**	-
	Gross Total :-	2,192	**2,242**	2%

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

PROGRAMME EXPENDITURE

A - PRESIDENT'S ESTABLISHMENT

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
25	*25*	A.1 - ADMINISTRATION - PAY ….	1,691		**1,691**	1,711		**1,711**
		A.2 - ADMINISTRATION - NON-PAY ….	446		**446**	476		**476**
		Programme Total:-	**2,137**		**2,137**	**2,187**		**2,187**

Key Outputs

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

2013 output targets	*2014 output targets*
The President will receive a high quality, timely service to support him in the execution of his roles and responsibilities.	The President will receive a high quality, timely service to support him in the execution of his roles and responsibilities.

B - CENTENARIANS' BOUNTY

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
1	*1*	B.1 - ADMINISTRATION - PAY ….	40		**40**	40		**40**
		B.2 - ADMINISTRATION - NON-PAY ….	15		**15**	15		**15**
		Subtotal :-	*55*		***55***	*55*		***55***
		B.3 - CENTENARIANS' BOUNTY	970		**970**	1,145		**1,145**
		Programme Total:-	**1,025**		**1,025**	**1,200**		**1,200**

Key Outputs

Public Service Activity:
Ensure that the Centenarian Bounty is awarded to all eligible centenarians.

2013 output targets	*2014 output targets*
100% of eligible applicants will receive the Bounty in a timely manner.	100% of eligible applicants will receive the Bounty in a timely manner.

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of payments made by due date	315	370	327

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. Receipts from Pension-related Deduction on Public Service Remuneration ….	90		**90**	90		**90**
2. Miscellaneous	10		**10**	30		**30**
Total :-	100		**100**	120		**120**

2

DEPARTMENT OF THE TAOISEACH

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants and grants-in-aid.

Nineteen million, four hundred and twenty-three thousand euro

(€19,423,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	23,018	-	**23,018**	20,301	-	**20,301**	-12%
	Gross Total :-	23,018	-	**23,018**	20,301	-	**20,301**	-12%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	870	-	**870**	878	-	**878**	1%
	Net Total :-	22,148	-	**22,148**	19,423	-	**19,423**	-12%
					Net Decrease (€000)			-2,725
Exchequer pay included in above net total				*13,190*			*13,660*	*4%*
Associated Public Service employees				*200*			*211*	*5%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	11,122	-	**11,122**	11,422	-	**11,422**	3%
(ii)	TRAVEL AND SUBSISTENCE	390	-	**390**	385	-	**385**	-1%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	775	-	**775**	1,072	-	**1,072**	38%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	**360**	360	-	**360**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	960	-	**960**	960	-	**960**	-
(vi)	OFFICE PREMISES EXPENSES	264	-	**264**	264	-	**264**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	18	-	**18**	18	-	**18**	-
(viii)	EU PRESIDENCY ….	2,485	-	**2,485**	-	-	**-**	-
	Gross Total :-	16,374	-	**16,374**	14,481	-	**14,481**	-12%

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

PROGRAMME EXPENDITURE

A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
177	*188*	A.1 - ADMINISTRATION - PAY ….	11,822	-	**11,822**	11,422	-	**11,422**
		A.2 - ADMINISTRATION - NON-PAY ….	4,552	-	**4,552**	3,059	-	**3,059**
18	*18*	A.3 - NATIONAL ECONOMIC AND SOCIAL COUNCIL (GRANT-IN-AID)	2,012	-	**2,012**	1,990	-	**1,990**
1	*1*	A.4 - TRIBUNAL OF INQUIRY (PAYMENTS TO MESSRS. C.J. HAUGHEY AND M. LOWRY)	1,612	-	**1,612**	1,460	-	**1,460**
4	*4*	A.5 - CONSTITUTIONAL CONVENTION ….	920	-	**920**	920	-	**920**
		A.6 - EU ENGAGEMENT ….	-	-	-	250	-	**250**
		A.7 - IRISH PERSONNEL IN EU AND INTERNATIONAL INSTITUTIONS ….	-	-	-	1,200	-	**1,200**
		- *REFERENDUM ON ABOLITION OF THE SEANAD* ….	2,100	-	**2,100**	-	-	-
		Programme Total:-	**23,018**	**-**	**23,018**	**20,301**	**-**	**20,301**
200	***211***	***of which pay:-***	***14,002***		***14,002***	***14,480***		***14,480***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Tackling the economic crisis with a particular focus on jobs and growth.	Contributed to effective management of economic policy with Government on track to meet deficit target reduction in 2013, successful exit of the EU-IMF programme and delivery of 91% of measures up to the 3rd quarter in the 2013 Action Plan for Jobs.	Support implementation of economic policy through support of the Economic Management Council and Cabinet Committees including preparation and delivery of a 2014 Action Plan for Jobs.
Ensuring that Ireland plays a full and effective role in all aspects of the Euopean Union, protecting our national interests while also contributing to progress and prosperity across the Union.	Supported the Taoiseach in all negotiations at EU level and effective management of Ireland's highly successful EU Presidency involving 2,477 meetings and events across Europe including securing agreement for the new 7 year budget for the EU.	Continue to support the Taoiseach and Minister of State for European Affairs in participation and representation of Ireland's interests at EU level.
Overseeing the full implementation of the Programme for Government.	Publication of second Annual Report setting out progress on two thirds of commitments to date and continued engagement with Departments towards delivery of the commitments set out in the Programme for Government.	Effectively engage with Departments on implementation and publish third annual progress report in March 2014.
Providing excellent support services for the Taoiseach and Government.	The Taoiseach and Government received excellent support during 2013, including for 53 meetings of Government to date and support for the Taoiseach in his duties as a parliamentarian and head of state.	Support the Taoiseach, Ministers of State and Government in carrying-out their official duties.
Helping to reform and restore trust in the institutions of the State, and in Ireland's reputation at home and abroad, learning lessons from past mistakes.	Significant progress in the work programme of the Constitutional Convention, advancing a new set of Dáil Reforms and Seanad Referendum. Organising Taoiseach's international visits, including those to US, Japan and Davos.	Support the Taoiseach in continuing the programme of constitutional and political reform, further work of the Constitutional Convention and the development of a National Risk Assessment.
Helping to renew and transform the public service.	Continued to support the public service reform agenda through the dedicated Cabinet Committee and the conclusion of a new Public Service Agreement in 2013.	Support the Cabinet Committee in driving implementation of the reform programme, including a new wave of Public Service reform and finalising a Renewal Programme for the Civil Service.
Helping to ensure that Government policies and services support a socially inclusive and fair society.	Ensuring whole of Government responses to social issues through support for Cabinet Committees on Social Policy, Health and Mortgage Arrears which met 23 times to date in 2013.	Ensure relevant Cabinet Committees promote a coherent approach to social policy development and implementation.
Helping to maintain peace and to further enhance relationships on the island of Ireland and between Ireland and Britain.	Supported the Taoiseach in his participation at North-South Ministerial Council and British Irish Council meetings and the British Irish Summit meeting between the two leaders to support joint efforts to maintain peace and develop economic opportunities.	Support the effective operation of North South Ministerial Council and British-Irish Council and implementation of the Memo of Understanding with the UK.

Context and Impact indicators

	2011	*2012*	*2013*
1- Growth\Debt (a) Economic Growth (GDP\GNP) (b) General Government Debt (as %GDP) (c) Underlying General Government Deficit (%GDP)	(a) +1.4/-1.9 (b) 106 (c) 9.1	(a) +0.9/+3.4 (b) 117.6 (c) 7.6	(a) +0.2%/+1.0%[1] (b) 124.1[1] (c) 7.3[1]
2- Employment (a) Average rate of unemployment (CSO – QHNS seasonally adjusted) (b) Average level of employment (CSO – QHNS)	(a) 14.6% (b) 59.6%	(a) 14.8% (b) 59.1%	(a) 13.5%[1] (b) 61.1%[2]
3- Income \ Poverty levels (a) Average annual equivalised disposable income (b) Consistent Poverty Rate (combining income and deprivation levels - CSO SILC)	2010- (a)€22,138 (b) 6.3%	2011- (a) €21,440 (b) 6.9%	2012- Not available until 2014
4- Ireland's International Standing (a) Ireland long term bond yield rate (b) Ireland's world competitiveness (Bloomberg / World Economic Forum Global Competitiveness Index)	(a) 8.265% (b) 4.77 rank 29th	(a) 4.214% (b) Score 4.9 rank 27th	(a) 3.55%[3] (b) Score 4.92 rank 28th
5- Number of infringement cases for transposition of EU measures into domestic law (and EU average) (European Commission's Internal Market Scorecard)	35 (37)	27 (31)	27 (30)[4]

[1] *2013 Forecasts*
[2] *Q3 2013 figure*
[3] *as at 21 Nov 2012*
[4] *to May 2013*

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1 Appropriations in Aid ….	58	-	**58**	66	-	**66**
2 Receipts from Pension-related Deduction on Public Service Remuneration ….	812	-	**812**	812	-	**812**
Total :-	870	-	**870**	878	-	**878**

3

OFFICE OF THE ATTORNEY GENERAL

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Fourteen million, three hundred and one thousand euro

(€14,301,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES ….	15,105	-	**15,105**	15,089	-	**15,089**	-
Gross Total :-	15,105	-	**15,105**	15,089	-	**15,089**	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	**788**	788	-	**788**	-
Net Total :-	14,317	-	**14,317**	14,301	-	**14,301**	-
				Net Decrease (€000)			-16
Exchequer pay included in above net total			*10,715*			*11,188*	*4%*
Associated Public Service employees			*149*			*149*	-
Exchequer pensions included in above net total			*67*			*60*	-
Associated Public Service pensioners			*3*			*3*	-

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	9,856	-	**9,856**	10,834	-	**10,834**	10%
(ii) TRAVEL AND SUBSISTENCE	175	-	**175**	225	-	**225**	29%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	560	-	**560**	600	-	**600**	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	110	-	**110**	70	-	**70**	-36%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	590	-	**590**	499	-	**499**	-15%
(vi) OFFICE PREMISES EXPENSES	166	-	**166**	156	-	**156**	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	30	-	**30**	20	-	**20**	-33%
(viii) CONTRACT LEGAL EXPERTISE ….	901	-	**901**	481	-	**481**	-47%
(ix) EU PRESIDENCY ….	526	-	**526**	-	-	**-**	-
Gross Total :-	12,914	-	**12,914**	12,885	-	**12,885**	-

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

PROGRAMME EXPENDITURE

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

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
130	*131*	A.1 - ADMINISTRATION - PAY ….	10,356		**10,356**	10,834		**10,834**
		A.2 - ADMINISTRATION - NON-PAY ….	2,558		**2,558**	2,051		**2,051**
		A.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	38		**38**	38		**38**
19	*18*	A.4 - LAW REFORM COMMISSION (GRANT-IN-AID)	2,103		**2,103**	2,091		**2,091**
		A.5 - GENERAL LAW EXPENSES	50		**50**	75		**75**
		Programme Total:-	**15,105**		**15,105**	**15,089**		**15,089**
149	***149***	***of which pay:-***	***10,715***		***10,715***	***11,188***		***11,188***

Key Outputs

Public Service Activity:	*2013 output targets**	*2014 output targets*
To support the Attorney General in the performance of her constitutional role as legal adviser to the Government.	The Office is committed to remain in a position to deliver level of output and quality of service similar to that of 2012. Where quantifiable indicators are available these will be matched or exceeded.	Given the unpredictability of demand for legal services, the nature, frequency and volume of requests for legal services cannot be anticipated, in advance, in quantifiable terms. Deliver professional legal services to Government, Departments and Offices. The Office will endeavour to deliver, a level of output and quality of service similar to or exceeding that of 2013.
Delivery of a high quality specialist legal advisory service to our clients.	Provide opinions and advice in a timely fashion to Government Departments to assist them in meeting their requirements. This includes legal advice and work in relation to fulfilling the commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government. A total of 4,468 requests for advice have been received and 2,045 advisory/litigation files created up to 18 November 2013.	Opinions and advice will be provided in a timely fashion to Government Departments to assist them in meeting their requirements, in particular in relation to fulfilling legacy matters relating to commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government.
To provide a high quality professional specialist and efficient legislative drafting service to Government.	Draft Government Bills in accordance with the Government Legislation Programme (subject to priority for legislation required under the EU/IMF Programme, priority and urgent matters as directed by Cabinet). A total of 46 Bills have been published and a total of 3,722 Committee and Report Stage Amendments to Bills have been provided up to 25 November 2013. A total of 248 Statutory Instruments including regulations giving effect to acts of European Union and 218 Government Orders have been approved by Cabinet up to 25 November 2013.	Draft Government Bills in accordance with the Government Legislation Programme (subject to priority and urgent matters as directed by Cabinet and continuing legislative legacy matters required under the EU/IMF Programme). Provide Committee and Report Stage Amendments to Bills. Draft Statutory Instruments including regulations giving effect to acts of European Union. Draft Government Orders approved by Cabinet.
To support and assist in the co-ordination of the legal services of the State.	Provide information to Government on significant cases which pose risks on legal or financial grounds. Co-ordinate advice on a whole of Government basis. Maintain panels of counsel and brief counsel on behalf of the State to provide advice and litigation services. Maintain and update the electronic Irish Statute Book (eISB) in a timely manner as legislation is made available.	Provide information to Government on significant cases which pose risks on legal or financial grounds. Co-ordination of advice on a whole of Government basis. Maintain panels of counsel and brief counsel on behalf of the State to provide advice and litigation services. Maintain and update the electronic Irish Statute Book (eISB) in a timely manner as legislation is made available.

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

Context and Impact indicators

		2010	*2011*	*2012*
1-	General correspondence received	11,357	13,220	13,779
2-	Advisory/Litigation files created	2,590	2,268	2,419
3-	Requests for advice	4,126	3,593	4,835
4-	Bills - files created	51	78	63
5-	Bills enacted	40	41	53
6-	Total number of Sections	1,695	921#	1,438
7-	Total number of Amendments	4,782	2,249	4,360
8-	Statutory Instruments/Orders files created	411	446	323
9-	Statutory Instruments/Orders made	305	362	243

 # Previous statistics relied on a manual review of the enacted copies of Bills which were not available at the time of the composition of the 2011 figures. However, the data is now updated as soon as a Bill is enacted and is available electronically immediately.

III. **Details of certain subheads**

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	8	-	**8**	8	-	**8**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	780	-	**780**	780	-	**780**
Total :-	788	-	**788**	788	-	**788**

4

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Central Statistics Office.

Thirty-nine million, five hundred and seventy-seven thousand euro

(€39,577,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME ….	42,595	-	**42,595**	41,520	-	**41,520**	-3%
Gross Total :-	42,595	-	**42,595**	41,520	-	**41,520**	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	2,837	-	**2,837**	1,943	-	**1,943**	-32%
Net Total :-	39,758	-	**39,758**	39,577	-	**39,577**	-
Net Decrease (€000)							-181
Exchequer pay included in above net total			*30,039*			*29,533*	*-2%*
Associated Public Service employees			*660*			*660*	-

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	32,020	-	**32,020**	31,276	-	**31,276**	-2%
(ii) TRAVEL AND SUBSISTENCE	895	-	**895**	889	-	**889**	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,780	-	**1,780**	1,626	-	**1,626**	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,240	-	**1,240**	1,020	-	**1,020**	-18%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,129	-	**3,129**	3,908	-	**3,908**	25%
(vi) OFFICE PREMISES EXPENSES	1,189	-	**1,189**	1,110	-	**1,110**	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	136	-	**136**	111	-	**111**	-18%
(viii) COLLECTION OF STATISTICS	2,206	-	**2,206**	1,580	-	**1,580**	-28%
Gross Total :-	42,595	-	**42,595**	41,520	-	**41,520**	-3%

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

PROGRAMME EXPENDITURE

A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

High Level Goal: Statistics: Information for Ireland

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
660	*660*	A.1 - ADMINISTRATION - PAY ….	32,020	-	**32,020**	31,276	-	**31,276**
		A.2 - ADMINISTRATION - NON-PAY ….	10,575	-	**10,575**	10,244	-	**10,244**
		Programme Total:-	**42,595**	**-**	**42,595**	**41,520**	**-**	**41,520**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Meet Statistical Needs	Deliver core statistical outputs, in line with CSO Timeliness Monitor – 308 releases. Begin preparatory work for Census 2016.	Deliver core statistical outputs in line with CSO Timeliness Monitor – 300 releases and publications. Deliver 100% of releases in electronic format. Commence work on Household Budget Survey, European Health Interview Survey and National Employment Survey. Continue preparatory work for Census 2016.
Promote Awareness and Use of Statistics	Develop further social media policy. Continue educational outreach programme. Develop seminar programme.	Continue to extend social media policy. Continue educational outreach programme. Continue seminar programme. Roll-out and support Departmental implementation of ISSCOP. Continue to extend electronic delivery and scope of social media programme in dissemination of statistics.
Reduce Burden	Publish annual Response Burden Barometer. Reduce burden on business by at least 2% per year.	Continue to publish annual Response Burden Barometer. Continue to minimise the burden on business.

Context and Impact indicators

		2011	*2012*	*2013**
1-	Releases and publications	238	306	263
2-	CSO website: Visits	2,387,000	2,303,441	2,363,397
3-	CSO website: Page views	10,070,000	13,997,031	15,011,627
4-	CSO website :Downloaded files	1,539,000	1,733,833	1,580,193
5-	CSO website:StatBank table accesses	400,400	1,042,750	1,109,839
6-	StatCentral site: Visits	131,400	158,117	153,861
7-	StatCentral site: Page views	300,200	418,564	390,732
8-	Number of followers receiving notification of statistical publications (at year-end)	3,030	5,644	8,295
9-	Annual reduction in statistical burden on business	-28%	-5%	n/a

** The 2013 context and impact indicators relates to state of play as of mid-November 2013.*

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. European Union Receipts	130	-	**130**	130	-	**130**
2. Miscellaneous	1,007	-	**1,007**	122	-	**122**
3. Receipts from Pension-related Deduction on Public Service Remuneration ….	1,700	-	**1,700**	1,691	-	**1,691**
Total :-	2,837	-	**2,837**	1,943	-	**1,943**

5

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Thirty-six million, eight hundred and thirty-eight thousand euro

(€36,838,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	PROVISION OF PROSECUTION SERVICE ….	38,389	-	**38,389**	37,813	-	**37,813**	-2%
	Gross Total :-	38,389	-	**38,389**	37,813	-	**37,813**	-2%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	975	-	**975**	975	-	**975**	-
	Net Total :-	37,414	-	**37,414**	36,838	-	**36,838**	-2%
					Net Decrease (€000)			-576
Exchequer pay included in above net total				*11,936*			*12,112*	*1%*
Associated Public Service employees				*192*			*189*	*-2%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		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	12,831	-	**12,831**	13,007	-	**13,007**	1%
(ii)	TRAVEL AND SUBSISTENCE	109	-	**109**	109	-	**109**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,096	-	**1,096**	991	-	**991**	-10%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	270	-	**270**	270	-	**270**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	841	-	**841**	831	-	**831**	-1%
(vi)	OFFICE PREMISES EXPENSES	716	-	**716**	1,292	-	**1,292**	80%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	37	-	**37**	37	-	**37**	-
	Gross Total :-	15,900	-	**15,900**	16,537	-	**16,537**	4%

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

PROGRAMME EXPENDITURE

A - PROVISION OF PROSECUTION SERVICE

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
192	*189*	A.1 - ADMINISTRATION - PAY ….	12,831	-	**12,831**	13,007	-	**13,007**
		A.2 - ADMINISTRATION - NON-PAY ….	3,069	-	**3,069**	3,530	-	**3,530**
		A.3 - FEES TO COUNSEL	12,500	-	**12,500**	12,500	-	**12,500**
		A.4 - GENERAL LAW EXPENSES	3,334	-	**3,334**	2,121	-	**2,121**
		A.5 - LOCAL STATE SOLICITOR SERVICE	6,655	-	**6,655**	6,655	-	**6,655**
		Programme Total:-	**38,389**	**-**	**38,389**	**37,813**	**-**	**37,813**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Issue directions in relation to suspects on files submitted by investigation agencies	Issue directions in relation to 13,000 – 14,000 suspects.	Issue directions in relation to 13,000 – 14,000 suspects.
Deal with court proceedings on indictment arising out of directions to prosecute	Deal with between 3,500 – 4,000 new court proceedings against suspects together with ongoing prosecutions.	Deal with between 3,000 – 3,500 new court proceedings against suspects together with ongoing prosecutions.
Directly deal with Dublin District Courts prosecution files	Deal with between 1,400 - 1,900 files.	Deal with between 1,200 - 1,700 files.
Handle District Court appeals, including appeals in cases prosecuted by the Garda Síochána under delegated authority	Deal with between 2,000 - 2,500 appeal files.	Deal with between 1,800 - 2,300 appeal files.
Deal with High Court Bail applications and Judicial Review cases	Deal with approximately 2,500 Bail applications and between 250 – 300 new Judicial Review cases.	Deal with approximately 2,500 Bail applications and between 300 – 350 new Judicial Review cases.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Staff employed at year end	194.4	194.5	191.4
2-	Average time per suspect within which directions are issued (from receipt of prosecution files)	2 weeks – 44% 4 weeks - 61% 3 months – 84%	2 weeks - 44% 4 weeks - 61% 3 months - 86%	2 weeks – 45% 4 weeks - 61% 3 months - 85%
3-	Fees Paid to Counsel (% change over previous year)	€14.73m (-3.6%)	€13.50m (-8%)	€12.23m (-9.4%)
4-	Law Costs awarded against the DPP's Office (% change over previous year)	€6.08m (-16.6%)	€2.62m (-56.9%)	€5.12m (+95.4%)

APPROPRIATIONS-IN-AID

	2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	80	-	**80**	80	-	**80**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	895	-	**895**	895	-	**895**
Total :-	975	-	**975**	975	-	**975**

6

OFFICE OF THE CHIEF STATE SOLICITOR

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Chief State Solicitor.

Twenty-six million, three hundred and nine thousand euro

(€26,309,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF LEGAL SERVICES ….	31,776	-	**31,776**	28,169	-	**28,169**	-11%
Gross Total :-	31,776	-	**31,776**	28,169	-	**28,169**	-11%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,860	-	**1,860**	1,860	-	**1,860**	-
Net Total :-	29,916	-	**29,916**	26,309	-	**26,309**	-12%
				Net Decrease (€000)			-3,607
Exchequer pay included in above net total			*13,537*			*13,940*	*3%*
Associated Public Service employees			*227*			*243*	*7%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	14,397	-	**14,397**	14,800	-	**14,800**	3%
(ii) TRAVEL AND SUBSISTENCE	61	-	**61**	61	-	**61**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,105	-	**1,105**	839	-	**839**	-24%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	**350**	350	-	**350**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	850	-	**850**	600	-	**600**	-29%
(vi) OFFICE PREMISES EXPENSES	370	-	**370**	290	-	**290**	-22%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	29	-	**29**	29	-	**29**	-
Gross Total :-	17,162	-	**17,162**	16,969	-	**16,969**	-1%

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

PROGRAMME EXPENDITURE

A - PROVISION OF LEGAL SERVICES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
227	*243*	A.1 - ADMINISTRATION - PAY ….	14,397	-	**14,397**	14,800	-	**14,800**
		A.2 - ADMINISTRATION - NON-PAY ….	2,765	-	**2,765**	2,169	-	**2,169**
		A.3 - EXTERNAL LEGAL SERVICES	248	-	**248**	200	-	**200**
		A.4 - FEES TO COUNSEL	11,850	-	**11,850**	9,600	-	**9,600**
		A.5 - GENERAL LAW EXPENSES	2,516	-	**2,516**	1,400	-	**1,400**
		Programme Total:-	**31,776**	**-**	**31,776**	**28,169**	**-**	**28,169**

Key Outputs

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

2013 output targets	*2014 output targets*
Given the unpredictability of demand for legal services, the nature, frequency and volume of these calls for legal service cannot be measured in advance; therefore see below the likely ranges of quantifiable outputs based on previous performance:	Given the unpredictability of demand for legal services, the nature, frequency and volume of these calls for legal service cannot be measured in advance; therefore see below the likely ranges of quantifiable outputs based on previous performance:
Public Law	Public Law
New Cases [600-700]	New Cases [600-700]
Cases Closed [300-400]	Cases Closed [300-400]
Cases in Progress [5,000-5,500]	Cases in Progress [5,000-5,500]
Advisory	Advisory
New Cases [700-900]	New Cases [700-900]
Cases Closed [500-700]	Cases Closed [500-700]
Cases in Progress [3,300-3,700]	Cases in Progress [3,300-3,700]
State Property	State Property
New Cases [700-800]	New Cases [700-800]
Cases Closed [400-500]	Cases Closed [400-500]
Cases in Progress [5,300-5,700]	Cases in Progress [5,300-5,700]
Common Law Litigation	Common Law Litigation
New Cases [700-800]	New Cases [700-800]
Cases Closed [700-800]	Cases Closed [700-800]
Cases in Progress [5,100-5,500]	Cases in Progress [5,100-5,500]
Asylum & Legal Services	Asylum & Legal Services
New Cases [650-800]	New Cases [650-800]
Cases Closed [900-1,000]	Cases Closed [900-1,000]
Cases in Progress [8,300-9,200]	Cases in Progress [8,300-9,200]
	Provide additional legal services where they arise e.g. legal services to the newly constituted Office of Government Procurement.

Context and Impact indicators

	2010	*2011*	*2012*
1- Expenditure in Counsel Fees payments (% reduction since 2008)	€12.372m (-30.4%)	€10.267m (-42.3%)	€9.529m (-46.4%)
2- Legal Costs Recovered	€0.895m	€1.275m	€0.742
3- Expenditure in General Law payments (% reduction since 2008)	€1.316m (-35.0%)	€1.436m (-29.0%)	€1.135m (-44.0%)

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Costs and fees received by the Office of the Chief State Solicitor	1,000	-	**1,000**	1,000	-	**1,000**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	860	-	**860**	860	-	**860**
Total :-	1,860	-	**1,860**	1,860	-	**1,860**

7

OFFICE OF THE MINISTER FOR FINANCE

I. Estimate of the amount required in the year ending 31 December 2014 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 and grants-in-aid.

Thirty-one million and two hundred thousand euro

(€31,200,000)

II.

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - EUROPEAN UNION AND INTERNATIONAL POLICY ….	4,702	-	**4,702**	3,707	-	**3,707**	-21%
B - FINANCIAL SERVICES POLICY ….	14,667	-	**14,667**	11,175	-	**11,175**	-24%
C - FISCAL POLICY ….	4,084	-	**4,084**	4,212	-	**4,212**	3%
D - ECONOMIC POLICY ….	2,182	-	**2,182**	2,513	-	**2,513**	15%
E - PROVISION OF SHARED SERVICES ….	9,077	150	**9,227**	10,943	150	**11,093**	20%
Gross Total :-	34,712	150	**34,862**	32,550	150	**32,700**	-6%
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,675	-	**1,675**	1,500	-	**1,500**	-10%
Net Total :-	33,037	150	**33,187**	31,050	150	**31,200**	-6%
				Net Decrease (€000)			-1,987
Exchequer pay included in above net total			*19,280*			*18,275*	*-5%*
Associated Public Service employees			*328*			*328*	-

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	19,405	-	**19,405**	19,225	-	**19,225**	-1%
(ii) TRAVEL AND SUBSISTENCE	455	-	**455**	541	-	**541**	19%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	880	-	**880**	847	-	**847**	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	405	-	**405**	549	-	**549**	36%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,650	50	**1,700**	1,393	75	**1,468**	-14%
(vi) OFFICE PREMISES EXPENSES	685	100	**785**	574	75	**649**	-17%
(vii) CONSULTANCY AND OTHER SERVICES ….	25	-	**25**	112	-	**112**	-
(viii) EU PRESIDENCY ….	2,957	-	**2,957**	-	-	**-**	-
Gross Total :-	26,462	150	**26,612**	23,241	150	**23,391**	-12%

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

PROGRAMME EXPENDITURE

A - EUROPEAN UNION AND INTERNATIONAL POLICY

High Level Goal: To advise the Minister and Government on EU and International policy priorities to: (i) advance Ireland's national interests (including a successful completion of the EU/IMF Programme and a successful Presidency); and (ii) support the development of stronger economic relations outside of traditional markets.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
38	*37*	A.1 - ADMINISTRATION - PAY	3,369	-	**3,369**	2,555	-	**2,555**
		A.2 - ADMINISTRATION - NON-PAY	908	-	**908**	432	-	**432**
		A.3 - CONSULTANCY & OTHER SERVICES	425	-	**425**	720	-	**720**
		Programme Total:-	**4,702**	-	**4,702**	**3,707**	-	**3,707**
38	***37***	***of which pay:-***	***3,369***		***3,369***	***2,555***		***2,555***

Key Outputs

	2013 outputs	*2014 output targets*
Public Service Activity: Develop and implement strategies at EU/Euro area level and internationally in relation to economic, fiscal and financial policy formulation. Manage the Department's external relationships by building a network of relevant contacts through Ireland's embassies and consulates, developing relationships with other Treasuries and Finance Ministries, coordinating EU policy, and developing our links with International Financial Institutions (IMF, World Bank, EIB and other multilateral development banks).	Delivered a successful Presidency, including chairing six formal Ecofin meetings and hosting an informal meeting in Dublin and secured agreement on a large range of dossiers during the Irish Presidency. Developed, managed and advanced Irish interests in a European and international context. Successfully delivered a programme of enhanced engagement with other countries on a bilateral basis. Defended Ireland's interests in the MFF negotiations and managed Ireland's contribution to the EU budget and, as Presidency, secured political agreement with the European Parliament on the MFF. Advanced Irish position at official level meetings, including at EFC, EWG and EPC. Advanced Irish position on a range of governance dossiers, including on the operation of the EU Semester. Successfully represented Ireland's national interest in IMF Quota and IDA 17 negotiations. Successfully represented EU, in Presidency capacity, at G20 meetings. Broadened and deepened Ireland's engagement with EIB - 21% increase in funding and 11 projects in 2013 compared to 8 in 2012. Resolved long-running Board-representational issues at EBRD & EIB, in Ireland's favour. 100% participation at EIB Board of Director meetings and Risk Committee meetings since appointment.	Continue to develop, manage and advance Irish interests in a European and international context, including at EU meetings. To further increase engagement with other countries and EU Institutions. Effectively manage our role in the European Semester process. Protect Irish position in the annual EU Budget process and to manage the Irish contribution to the EU budget. Protect Ireland's national interest during EU discussion and the development of EU legislation and implement legislation on time. Continued successful engagement across a range of International Financial Institutions (IMF, WB, EIB, EBRD, ADB, CEDB) to ensure recognition of Irish interests and secure optimal outcomes for Ireland. Continue to develop effective relations with the EIB, in terms of funding levels and range of projects. Develop, manage and advance Ireland's position re climate finance. Full participation at Board of Directors Meetings and Risk Policy Committee meetings.
Manage the EU/IMF Troika programme of assistance as well as Ireland's engagement with the programme funding mechanism. Assessment of options and provision of advice in relation to Ireland's exit from its EU/IMF programme of support.	Managed the successful completion of the Programme implementation (4 Programme Reviews, including Review Missions, managed successfully; all quarterly conditions and fiscal targets were met). Managed Programme funding and loan conditions in conjunction with NTMA and achieved a return to sovereign markets at sustainable rates. Advised Government on the options for exiting the Programme. On 14 November, the Government decided that Ireland should exit the programme without a pre- arranged precautionary credit line from the EU and the IMF.	Manage post-Programme surveillance process. Manage post programme loan funding conditions in conjunction with the NTMA and maintain access to sovereign markets at sustainable rates. Ensure, through management of post programme surveillance and loan conditions, that programme exit remains durable.

Context and Impact indicators

		2011	*2012*	*2013*
1 -	EU/IMF Quarterly commitments met:	100%	100%	100% - to date
2 -	Programme funding drawdown achieved	€34.51bn	€21.235bn	€10.955bn
3 -	EIB Funding achieved:	€525m	€986m (+88% on 2011)	€1.195bn (+21% on 2012)
4 -	Legislation progressed	2	2	1
5 -	EU meeting participation	100%	100%	100% - to date

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

PROGRAMME EXPENDITURE

B - FINANCIAL SERVICES POLICY

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
81	*61*	B.1 - ADMINISTRATION - PAY ….	5,882	-	**5,882**	3,969	-	**3,969**
		B.2 - ADMINISTRATION - NON-PAY ….	2,190	-	**2,190**	642	-	**642**
		B.3 - COMMITTEES AND COMMISSIONS …	20	-	**20**	20	-	**20**
		B.4 - CONSULTANCY & OTHER SERVICES …	6,575	-	**6,575**	6,544	-	**6,544**
81	***61***	**Programme Total:-**	**14,667**	**-**	**14,667**	**11,175**	**-**	**11,175**
		of which pay:-	***5,882***		***5,882***	***3,969***		***3,969***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Manage the reform of the credit union sector.	Enacted the Central Bank (Supervision & Enforcement) Act 2013; Commencement of key provisions of the Credit Union and Co-operation with Overseas Regulators Act 2012; Introduction of fitness and probity for credit unions; Completion of first resolution action under the Central Bank and Credit Institutions (Resolution) Act 2011; Enacted the Criminal Justice (anti-money laundering and anti-terrorist financing)(Amendment) Bill 2013. Credit Report Bill progressed to Report stage.	Policy oversight of the restructuring of the credit union sector in line with the timetable in the Commission on Credit Unions Report. Introduce a stabilisation levy in the credit union sector; Implement prudential requirements, and tiered regulatory approach, for the credit union sector. Continue monthly meetings of Commission on Credit Unions Implementation Group.
Manage legislation on financial services, and on the regulation of the financial services sector; manage the development of EU policy and legislation for the financial services sector, including the transposition of EU directives; manage international financial services and relations with the Central Bank.	Delivered a successful EU Presidency in the financial services area: reached agreement with European Parliament on an SSM package, CRD IV, the Transparency Directive, MAR and the Mortgage Credit Directive; opened negotiations on 4th AMLD and advanced discussions on CSDR; commenced discussions on BRR; MiFID/MiFIR and PRIPs; Published and commenced implementation of the National Payments Plan. Transposed AIFMD. Published the Euro Area Loan Facility (Amendment) Bill 2013.	Complete phases 1 and 2 (restatement and streamlining) of project to consolidate Central Bank legislation. Represent and protect Ireland's interests on EU Financial Services dossiers; Transpose EMIR, CRA, enact ICAV Bill. Progress towards transposition of Solvency II, [BRRD, DGSD] and MiFID II/MiFIR. Review of Insurance Sector. Progress measures set out in the National Payments Plan to improve Ireland's payments system, with consequent reduction in cost and increased competitiveness, and a focus on financial inclusion to ensure access to financial services for all.
Developing strategies for financial stability.	ELG scheme closed for all new liabilities from March.	Monitor and report on key financial stability indicators.
Representing the Department of Finance's interest in matters concerning how the State can finance its priorities over the coming years. This includes working with the relevant departments and agencies to optimise financing structures for the State's investment and financing activities, and in particular, liaison with the NTMA, NPRF and EIB. Act as the Department point of contact and challenge for investments (other than banks) managed by NewEra or the NPRF.	Commenced the drafting of a Bill to establish NewERA on a statutory basis; Reorient the National Pensions Reserve Fund into the Ireland Strategic Investment Fund and streamline the governance structures at the NTMA. Established BlueBay Ireland Credit Fund, SME Turn-Around Fund and the SME Equity Fund (targeted at SMEs and Mid Corporates in Ireland). Participated on the Board of the NTMA.	Enact the NTMA Bill and implement revised governance structures at the NTMA. Establish NewERA on a statutory basis. Establish the Ireland Strategic Investment Fund. Identify pipeline for financing with NTMA, NPRF & NewERA and identify private sector co-investment solutions.
Manage strategies to restore stability to the banks' balance sheets as the first step in delivering a functioning banking system and for the on-going management of the State's shareholdings in a number of banking institutions.	Replacement of Promissory Notes in IBRC with long term Government bonds improving significantly the cashflow position of the State. Liquidation of IBRC including work to monitor progress of the liquidation through most of 2013. Sale of Irish Life. Sale of Contingent Capital notes issued by Bank of Ireland. Agreed/progressed restructuring plans for Bank of Ireland and AIB/PTSB. Oversight of NAMA to complete €7.5bn in inception to date senior bond redemptions by end 2013. NAMA cash generation for year to 31 July 2013 - €2.4bn. Successful defence of legal challenges to sale of Irish Life, recapitalisation of IL&P and issuance of the Promissory Notes. Published the Irish Bank Resolution Corporation Bill 2013.	Agree restructuring plans for AIB and PTSB. Monitor performance of AIB, BOI, PTSB and NAMA to ensure business plans are met. Ensure IBRC liquidation process and valuation / sale process progressing as planned. Complete NAMA review, including assessment of alternatives to outright sales for relatively illiquid properties such as Qualifying Investment Fund. Update of valuation of State interests in covered banks with a view to maximising value based on execution. Assess impact of AQR and entry into SSM and report on implications for bank capital. Resolve position with BoI Preference Shares. Manage multiple claims to various orders obtained under CISA relating to IL&P, constitutional challenge to CISA and shareholder oppression actions against the Minister and IL&P.
Develop and implement strategies for the banking sector in Ireland and stability in the financial sector, policies relating to the provision of credit in the economy, addressing distressed mortgages and difficulties with personal and small/medium business debt.	Progressed mortgage arrears strategy measures in partnership with other Government Departments and Central Bank. Undertook surveys of demand for SME credit, monitored the lending targets for the two pillar banks to €4 billion and developed proposals for financial literacy of our micro and small enterprise. Participated on the Board of the Central Bank and of the Housing Finance Agency.	Develop mortgage arrears policy initiatives and continue to monitor the banks measures to achieve a fair resolution of the problem of excess personal debt. Undertake further surveys of demand for SME credit, work with the Credit Review Office, and continue to monitor the banks' lending activity in the SME sector to ensure that viable businesses can access credit.
Enhanced communication with external stakeholders.	Maintained frequent on-going contacts with all European and other relevant Ministries/potential investors/rating agencies.	Maintain on-going contacts with all European and other relevant Ministries/potential investors/rating agencies to improve our engagement and influence.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Progress by NAMA in achieving asset sales	€3.6bn	€2.8bn	€3.9bn (October)
2-	Banks appropriately capitalised – Central Bank requires minimum Core Tier 1 Ratio of 10.5% on an on-going basis	AIB 17.9% BoI 14.3% ILP 17.9%*	AIB 16% BoI 14.3% ILP 17.7%*	AIB 15%, BOI 14%, PTSB 16%**
3-	State disposals	n/a	n/a	€2.3bn
4-	SME targets for BOI and AIB	€6bn target achieved***	€7bn target achieved***	€8bn target***
5-	Personal debt - number of PDH mortgage arrears (% in arrears)	118,464 (15%)	143,851 (18.2%)	141,520 (18.4%)

** EBA exercise Dec 2011.*

*** Latest available data.*

**** Recapitalisation targets June 2011.*

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

PROGRAMME EXPENDITURE

C - FISCAL POLICY

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
41	*44*	C.1 - ADMINISTRATION - PAY ….	2,822	-	**2,822**	2,855	-	**2,855**
		C.2 - ADMINISTRATION - NON-PAY ….	507	-	**507**	452	-	**452**
		C.3 - COMMITTEES AND COMMISSIONS …	330	-	**330**	330	-	**330**
		C.4 - CONSULTANCY & OTHER SERVICES …	425	-	**425**	575	-	**575**
		Programme Total:-	**4,084**	**-**	**4,084**	**4,212**	**-**	**4,212**
41	***44***	***of which pay:-***	***2,822***		***2,822***	***2,855***		***2,855***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Provision of advice on budgetary policy to restore and maintain the sustainability of the public finances in accordance with the parameters agreed by Government; and formulation and production of the annual Budget and multi-annual budgetary forecasts, monitoring Exchequer returns and non-tax revenue, forecasting tax receipts and analysing the impact of policy options on Government finances and for interaction with the Fiscal Council.	Reformed Ireland's Budgetary calendar to correspond with EU timelines and to enable ex ante engagement by the Oireachtas. Provided advice and input into the development of budgetary policies. Prepared Budget Strategy 2013 and published Annual & Multi-annual Budgetary Forecasts and Budget 2014 within new EU timelines. Monitored and reported on all fiscal targets.	Deliver Budget for 2015 complying with fiscal rules & EU deficit limits by 15 October 2014. Provide advice and input into the development of budgetary policies. Prepare & publish annual & multi-annual budgetary forecasts in Stability Programme & Budget 2015 Monitor implementation of Budget 2014 & report compliance against all fiscal targets.
Provision of advice on equitable taxation policy, focussed on generating resources to finance Government programmes, promoting competitiveness and assisting the achievement of Government objectives in various policy areas; Deliver annual Finance Bill; Production of annual Budget.	Delivered tax yield of €29.242bn to end October 2013 against a profile of €29.205bn. This represents an outturn of 37m (0.1%) above profile. Published and enacted Finance Bill 2013 and Finance Bill No. 2 2013. Prepared analysis for Tax Strategy Group in line with new Budget framework. Prepared advice for Budget 2014. Introduced Real Estate Investment Trust tax regime to encourage foreign capital to Irish property market. Published extensive Review of R&D Tax Credit accompanied by Budget measures to further enhance the competitiveness of the Irish offering. Conducted ex ante cost benefit analysis on Living City Initiative. Established inter-departmental group to examine taxation in agriculture sector. Delivered on Presidency commitments on tax files. Obtained State Aid approval for a number of tax matters. Participated in a number of inter-departmental senior officials groups dealing with equity, economic and other issues. Implemented and monitored the 10 point tax plan for the SME sector.	Deliver tax policy measures to generate a tax yield of €40.04bn in 2014. This represents year on year growth of €2.215 billion or 5.8%. Enact Finance Bill 2014 and publish Finance Bill 2015. Continue to prepare analysis for Tax Strategy Group in line with new Budget framework. Prepare advice for Budget 2015.

Context and Impact indicators

		2011	*2012*	*2013**
1 -	Tax yield (€bn) and variance from Estimate (%)	€34.0bn (-2.5% vs profile)	€36.6bn (+0.7% vs profile)	€37.8bn (-0.3% vs profile)
2 -	General Government Debt as a % of GDP	104.1%	117.4%	124.1%
3 -	Underlying General Government Deficit as % of GDP	8.9%	8.2%	7.3%
4 -	Exchequer borrowing requirement	€24.9bn	€14.9bn	€11.3bn
5 -	Average hourly earnings (% change y-o-y)	0.0%	0.1%	-0.5%
6 -	Sectoral employment levels			
	- Agriculture	83,000	86,000	103,000
	- Industry	348,000	336,000	342,000
	- Services	1,414,000	1,415,000	1,425,000

** Full year forecasts for 2013 unless indicated otherwise.*

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

PROGRAMME EXPENDITURE

D - ECONOMIC POLICY

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
18	*22*	D.1 - ADMINISTRATION - PAY	1,045	-	**1,045**	1,672	-	**1,672**
		D.2 - ADMINISTRATION - NON-PAY	787	-	**787**	211	-	**211**
		D.3 - CONSULTANCY & OTHER SERVICES	350	-	**350**	630	-	**630**
		Programme Total:-	**2,182**	**-**	**2,182**	**2,513**	**-**	**2,513**
18	***22***	***of which pay:-***	***1,045***		***1,045***	***1,672***		***1,672***

Key Outputs

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

2013 outputs	*2014 output targets*
Developed medium-term economic strategy to provide post-Troika planning framework. Produced economic forecasts and macroeconomic framework for SPU 2013 and Budget 2014. Provided economic analysis of policy options including tax strategies and taxation options for Budget 2014. Provided economic support for Finance and other Government Departments for better-informed and more consistent decision-making. Research series initiated.	Develop/implement medium-term economic strategy to assist post-Troika economic development. Produce economic forecasts and macroeconomic framework for SPU 2014 and Budget 2015. Provide economic analysis of policy options including tax strategies and taxation options for Budget 2015. Provide economic support for Finance and other Government Departments for better-informed and more consistent decision-making. Further research papers.

Context and Impact indicators

	2011	*2012*	*2013**
1- GDP Growth (y-o-y)	2.2%	0.2%	0.2%
2- Employment levels (% change QNHS basis)	-1.7%	-0.7%	1.6%
3- Competitiveness (CBI HCI) annual average % change	-1.3	-4.9	1.1

**Forecasts for 2013.*

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

PROGRAMME EXPENDITURE

E - PROVISION OF SHARED SERVICES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
150	*164*	E.1 - ADMINISTRATION - PAY ….	7,287	-	**7,287**	8,174	-	**8,174**
		E.2 - ADMINISTRATION - NON-PAY ….	1,665	150	**1,815**	2,279	150	**2,429**
		E.3 - CONSULTANCY & OTHER SERVICES ….	125	-	**125**	490	-	**490**
150	***164***	**Programme Total:-**	**9,077**	**150**	**9,227**	**10,943**	**150**	**11,093**
		of which pay:-	***7,287***	-	***7,287***	***8,174***	-	***8,174***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Provision of a payroll/pension payment service to Departments/Offices/agencies.	32,500 on payrolls at year end.	Work with the project team and manage the transition of all payroll and pensions processing to the newly formed Payroll Shared Services operation.
Provision of a bank clearing/funding service to Departments.	Provided expertise in the planning and implementation of payroll and Financial Management Shared Services. Took a lead role in the move towards e-payments and the abolition of payable orders; Processed 16,900 e-payments.	The expectation is that the number will of electronic payments will continue to increase, given the abolition of payable orders.Continue to provide expertise and advice in the transition to shared Financial Management and Banking services; assist with the transition to shared service for travel and subsistence payments. Complete the transition to SEPA compliance.
Provision of Accounting Services to the Department of Finance, the Department of Public Expenditure and Reform and certain clients.	Provided an efficient and effective service while meeting required standards of delivery. Increased the number of client Departments/ Agencies.	Continue to provide an efficient and effective service while meeting required standards of delivery. Take on the provision of these services for the new Office of Government Procurement.
Manage the on-going day-to-day operations to support the Department through management of accommodation and facilities, deliver improved IT systems and improve information management, maintain internal governance structures to support transformation in the Department and to drive better business planning and project management. Implement a Human Resources strategy.	Provided an efficient and effective service to internal clients. Revised our governance and organisation structure to reflect our direction, leadership style and culture. Embedded an integrated business planning process focussed on outcomes. Invested and delivered a learning and development strategy to strengthen capability. Participated in the taskforce for Civil Service renewal.	Further revise our Governance and organisation structure to reflect our priorities and business needs, including the enhancement of IT and other systems to improve efficiency and effectiveness.
Developing the Department's Risk Management Framework and Policy, internal and external risk management and risk assessment of policy initiatives, overseeing the upkeep and improvement of the Department's risk register and providing evaluation and advice on the most important risks faced by the Department. Ensure greater alignment of/improve current flows of information within, to and from the Department and add to efficiency Department wide. Liaise with the Attorney General's Office and external legal advisers as required and implement a compliance function.	Commenced development of a risk management framework; promoted more effective internal and external communications and commenced formal compliance processes; provided legal services to the Department.	Continue the on-going development of the risk management framework and electronic risk register for the Department; develop more comprehensive communications outputs; ensure compliance with legal and regulatory requirements; provide legal services to Department. Delivery of CHG Strategy Group's 2014 plan in association with Depts. of An Taoiseach and Jobs, Enterprise and Innovation.
Provision of timely and accurate internal financial reports; participation in the work of the Steering Group which is considering the government decision to implement, as appropriate, the action plan from the IMF Fiscal Transparency Assessment report.	Implemented the new budget calendar for three Votes. In late 2012, the Departments of Finance, and Public Expenditure and Reform invited the IMF to conduct a review of Ireland's fiscal reporting, fiscal forecasting and budgeting, and fiscal risk disclosure practices. The IMF conducted their review in early 2013 and the report was published in July 2013. The Department acted as co-ordinator of the IMF work, and is a member of the Steering Group established by Government decision [S180/20/10/1379E] to implement as appropriate the action plan contained in the report.	Continue to provide internal financial reports for three departments and for the new Office of Government Procurement. Support the work of the steering group which is considering the government decision to implement, as appropriate, the action plan from the IMF Fiscal Transparency Assessment report.

Context and Impact indicators

	2011	*2012*	*2013*
1 - Meet 48 hour bank clearance throughout year	100%	100%	100%
2 - % reduction in payable orders y-on-y	32%	38%	64%

III. Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
F - APPROPRIATIONS-IN-AID:						
1. Recoupment of certain expenses in relation to the stabilisation of the banking sector	400	-	**400**	500	-	**500**
2. Miscellaneous	25	-	**25**	50	-	**50**
3. Central Bank support for ECOFIN ...	125	-	**125**	-	-	-
4. Receipts from Pension-related Deduction on Public Service Remuneration ….	1,125	-	**1,125**	950	-	**950**
Total :-	1,675	-	1,675	1,500	-	1,500

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Five million, nine hundred and twenty-two thousand euro

(€5,922,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - AUDIT AND REPORTING		11,852	**11,797**	-
	Gross Total :-	11,852	**11,797**	-
Deduct :-				
B - APPROPRIATIONS-IN-AID		5,875	**5,875**	-
	Net Total :-	5,977	**5,922**	-1%
		Net Decrease (€000)		-55
Exchequer pay included in above net total		*8,873*	*8,968*	*1%*
Associated Public Service employees		*150*	*149*	*-1%*

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	9,473	**9,568**	1%
(ii)	TRAVEL AND SUBSISTENCE	546	**546**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	**328**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	**100**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	**443**	-
(vi)	OFFICE PREMISES EXPENSES	217	**217**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	350	**350**	-
(viii)	LEGAL FEES	45	**45**	-
(ix)	CONTRACT AUDIT SERVICES	350	**200**	-43%
	Gross Total :-	11,852	**11,797**	-

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

PROGRAMME EXPENDITURE

A - AUDIT AND REPORTING

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
150	*149*	A.1 - ADMINISTRATION - PAY ….	9,473	-	**9,473**	9,568	-	**9,568**
		A.2 - ADMINISTRATION - NON-PAY ….	2,379	-	**2,379**	2,229	-	**2,229**
		Programme Total:-	**11,852**	**-**	**11,852**	**11,797**	**-**	**11,797**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Financial audit of public bodies.	Certify 360 accounts – 70% of current year accounts certified by 30 September and 95% of current year accounts certified by 30 September (measured by account turnover).	Certify 360 accounts – 70% of current year accounts certified by 30 September and 95% of current year accounts certified by 30 September (measured by account turnover).
Control of issues from the Central Fund.	Respond to 100% of requests for credit before credit period commences.	Respond to 100% of requests for credit before credit period commences.
Reporting on financial management arrangements in audited bodies, economy and efficiency in audited bodies and on how they evaluate the effectiveness of their operations, the collection of the revenue of the state, and the management of the national debt.	25 examinations completed.	25 examinations completed.

Context and Impact indicators

	2011	*2012*	*2013*
1- Number of Bodies subject to Audit	360	353	360
2- Number of occasions Public Accounts Committee met in the year	22	46	34*
3- Number of Accounts in Arrears at year end	32	36	95*
4- Number of matters raised with Management in post audit correspondence	735	634	400*
5- Number of opportunities for improved performance identified in reports	71	62	35*
6- Number of instances of transferable good practice identified in reports	18	28	14*

** actual to date including projections to year end*

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Audit fees, etc.	5,275	-	**5,275**	5,275	-	**5,275**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	600	-	**600**	600	-	**600**
Total :-	5,875	-	**5,875**	5,875	-	**5,875**

9

OFFICE OF THE REVENUE COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office, including payment of a grant.

Three hundred and twenty million, four hundred and sixty-three thousand euro

(€320,463,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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 ….	389,142	4,850	**393,992**	388,579	4,850	**393,429**	-
Gross Total :-	389,142	4,850	**393,992**	388,579	4,850	**393,429**	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	71,287	-	**71,287**	72,966	-	**72,966**	2%
Net Total:-	317,855	4,850	**322,705**	315,613	4,850	**320,463**	-1%
				Net Decrease (€000)			-2,242
Exchequer pay included in above net total			*244,098*			*239,515*	*-2%*
Associated Public Service employees			*5,874*			*5,748*	*-2%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
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	287,902	-	**287,902**	283,103	-	**283,103**	-2%
(ii) TRAVEL AND SUBSISTENCE	3,500	-	**3,500**	3,500	-	**3,500**	-
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	14,466	-	**14,466**	16,000	-	**16,000**	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,950	-	**11,950**	11,100	-	**11,100**	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	47,735	4,850	**52,585**	45,100	4,850	**49,950**	-5%
(vi) OFFICE PREMISES EXPENSES	5,843	-	**5,843**	5,950	-	**5,950**	2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	45	-	**45**	45	-	**45**	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	3,400	-	**3,400**	2,000	-	**2,000**	-41%
(ix) LAW CHARGES, FEES AND REWARDS	13,460	-	**13,460**	13,600	-	**13,600**	1%
(x) COMPENSATION AND LOSSES	466	-	**466**	481	-	**481**	3%
(xi) EU PRESIDENCY ….	375	-	**375**	-	-	**-**	-
Gross Total :-	389,142	4,850	**393,992**	380,879	4,850	**385,729**	-2%

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

PROGRAMME EXPENDITURE

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

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
5874	*5748*	A.1 - ADMINISTRATION - PAY ….	287,927	-	**287,927**	283,103	-	**283,103**
		A.2 - ADMINISTRATION - NON-PAY ….	101,215	4,850	**106,065**	97,776	4,850	**102,626**
		A.3 - DISABLED DRIVERS AND DISABLED PASSENGERS GRANT SCHEME ….	-	-	-	7,700	-	**7,700**
		Programme Total:-	**389,142**	**4,850**	**393,992**	**388,579**	**4,850**	**393,429**

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Collected taxes and duties.	Budget 2013 collection target achieved. LPT implemented for 1.8m properties and compliance rate of 91% achieved.	Achieve Budget 2014 collection targets. Implement Budget changes, including the Home Renovation Incentive and Single Person Child Carer credit.
Reduced debt.	Debt available for collection reduced to below €1,200m.	Reduce debt available for collection.
Confronted non-compliance, including shadow economy.	22,500 seizures of tobacco products, oils, alcohol and drugs with a value of €57.9m. 26 convictions for serious evasion and fraud and 2,050 summary convictions. Mandatory electronic return for mineral oil traders introduced. In excess of 25% of compliance resources devoted to tackling shadow economy/smuggling activities. Risk based audit and compliance interventions yielding €550m.	Implement a Local Property Tax compliance programme. Continue to tackle shadow economy and smuggling activities. Target the laundering and retailing of illicit mineral oil and distribution and sales of illicit tobacco. Increase yield from risk based audit and compliance interventions.
Provided quality services to support and assist all customers.	Volume of electronic return filing and payments increased. For example 98% of VAT returns, 100% of customs declarations and 72% of P30s filed electronically. Electronic return filing introduced for Local Property Tax with an approximately 80% electronic return rate.	Increase range of available electronic and self-service facilities.
Provided high quality policy advice and legislation and extended network of Double Taxation and Tax Information Exchange Agreements.	Delivered and implemented legislation for 2 Finance Bills, 2 Local Property Tax Acts and 4 Statutory Instruments. Significant progress during presidency on Savings Tax, Financial Transaction Tax and Drugs Action Plan. 2 new Treaties / Agreements signed. 70 Tax Treaties /Agreements now in place.	Deliver and implement legislation for Budget/Finance Bill and other taxation initiatives. Further expand the tax treaty network. Promote Irelands interests at EU level and through other international fora such as OECD and WCO. Contribute to the outputs of the BEPS project.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Ratio of debt available for collection as % of total gross receipts	2.7%	2.5%	2.3%
2-	Returns and Filing compliance for Due Month + 1:			
	- Large sized cases	98%	98%	98%
	- Medium sized cases	95%	95%	96%
	- Other cases	81%	81%	84%
3-	Compliance Intervention Yields	€522m	€492m	€550m
4 -	% Correspondence processed within 20 working days.	84%	82%	88%
5 -	% business Telephone calls answered within 5 mins	85%	79%	88%
6-	Administration costs as % of gross collection	0.92%	0.88%	0.84%
7-	Ease of Paying Taxes - World Bank rank: EU countries	1	1	1

APPROPRIATIONS-IN-AID

	2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts for services relating to the Pay-Related Social Insurance Scheme ….	37,437	-	**37,437**	37,437	-	**37,437**
2. Fines, forfeitures, law costs recovered	4,000	-	**4,000**	4,000	-	**4,000**
3. Cherished Numbers	50	-	**50**	58	-	**58**
4. Receipts in respect of Environmental Levy Collection	400	-	**400**	400	-	**400**
5. Share of SASP collection cost (Single Authorisation for Simplified Procedures) ….	12,200	-	**12,200**	13,000	-	**13,000**
6. Miscellaneous	1,000	-	**1,000**	2,124	-	**2,124**
7. Receipts from Pension-related Deduction on Public Service I Receipts in respect of Civil Service staff ….	16,200	-	**16,200**	15,947	-	**15,947**
Total :-	71,287	-	**71,287**	72,966	-	**72,966**

10

OFFICE OF THE APPEAL COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Appeal Commissioners.

Four hundred and seventy-seven thousand euro

(€477,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - FACILITATION OF HEARING OF TAX APPEALS		474	**509**	7%
	Gross Total :-	474	**509**	7%
Deduct :-				
B - APPROPRIATIONS-IN-AID		32	**32**	-
	Net Total :-	442	**477**	8%
		Net Increase (€000)		35
Exchequer pay included in above net total		*373*	*408*	*9%*
Associated Public Service employees		*4*	*5*	*25%*

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Current	**Current**	
ADMINISTRATION	€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.			
(i) SALARIES, WAGES AND ALLOWANCES	405	**440**	9%
(ii) TRAVEL AND SUBSISTENCE	19	**19**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	28	**28**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	10	**10**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	10	**10**	-
(vi) OFFICE PREMISES EXPENSES	2	**2**	-
Gross Total :-	474	**509**	7%

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

PROGRAMME EXPENDITURE

A - FACILITATION OF HEARING OF TAX APPEALS

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
4	*5*	A.1 - ADMINISTRATION - PAY ….	405		**405**	440		**440**
		A.2 - ADMINISTRATION - NON-PAY ….	69		**69**	69		**69**
		Programme Total:-	**474**		**474**	**509**		**509**

Key Outputs

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

*2013 output targets**	*2014 output targets*
460 processed by end-year.	Process 480.

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

Context and Impact indicators

	2011	*2012*	*2013*
1- Average number of weeks per Tax Appeal	12	12	12

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from Pension-related Deduction on Public Service Remuneration ….	32		**32**	32		**32**
Total :-	32		**32**	32		**32**

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

I. Estimate of the amount required in the year ending 31 December 2014 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 and grants-in-aid.

Thirty-five million, eight hundred and ninety-eight thousand euro

(€35,898,000)

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

	2013 Estimate*			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY ….	20,375	-	**20,375**	18,361	-	**18,361**	-10%
B - PUBLIC SERVICE MANAGEMENT AND REFORM ….	20,051	500	**20,551**	21,037	500	**21,537**	5%
Gross Total :-	40,426	500	**40,926**	39,398	500	**39,898**	-3%
Deduct :-							
C - APPROPRIATIONS-IN-AID	5,189	-	**5,189**	4,000	-	**4,000**	-23%
Net Total :-	35,237	500	**35,737**	35,398	500	**35,898**	-
				Net Increase (€000)			161
Exchequer pay included in above net total			*19,882*			20,488	*3%*
Associated Public Service employees			*374*			*373*	-
Exchequer pensions included in above net total			*4*			*4*	-
Associated Public Service pensioners			*3*			*4*	-

	2013 Estimate*			**2014 Estimate**			Change 2014 over 2013
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	19,220	-	**19,220**	19,063	-	**19,063**	-1%
(ii) TRAVEL AND SUBSISTENCE	157	-	**157**	163	-	**163**	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	512	-	**512**	566	-	**566**	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	314	-	**314**	340	-	**340**	8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	669	100	**769**	485	100	**585**	-24%
(vi) OFFICE PREMISES EXPENSES	400	-	**400**	368	-	**368**	-8%
(vii) CONSULTANCY AND OTHER SERVICES ….	20	-	**20**	50	-	**50**	150%
(viii) EU PRESIDENCY ….	396	-	**396**	-	-	**-**	-
Gross Total :-	21,688	100	**21,788**	21,035	100	**21,135**	*-3%*

* *Certain functions of the NPPPU will transfer to Vote 41 with effect from 1 January 2014 – 2013 figures relating to the NPPPU are included in Vote 41 for comparison purposes.*

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

PROGRAMME EXPENDITURE

A - PUBLIC EXPENDITURE AND SECTORAL POLICY

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
121	*112*	A.1 -	ADMINISTRATION - PAY ….	8,158	-	**8,158**	7,627	-	**7,627**
		A.2 -	ADMINISTRATION - NON-PAY ….	1,037	-	**1,037**	807	-	**807**
		A.3 -	ECONOMIC AND SOCIAL RESEARCH INSTITUTE - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	2,700	-	**2,700**	2,600	-	**2,600**
10	*10*	A.4 -	STRUCTURAL FUNDS TECHNICAL ASSISTANCE & OTHER COSTS ….	835	-	**835**	968	-	**968**
		A.5 -	TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (GRANT-IN-AID)	650	-	**650**	650	-	**650**
26	*16*	A.6 -	PEACE PROGRAMME/NORTHERN IRELAND INTERREG	4,402	-	**4,402**	3,300	-	**3,300**
36	*41*	A.7 -	SPECIAL EU PROGRAMMES BODY (a) ….	1,225	-	**1,225**	1,164	-	**1,164**
		A.8 -	IRELAND/WALES AND TRANSNATIONAL INTERREG ….	385	-	**385**	363	-	**363**
		A.9 -	CONSULTANCY & OTHER SERVICES ….	983	-	**983**	330	-	**330**
		A.10 -	OFFICE OF THE NATIONAL LOTTERY REGULATOR ….	-	-	-	552	-	**552**
			Programme Total:-	**20,375**	**-**	**20,375**	**18,361**	**-**	**18,361**
193	***179***		***of which pay:-***	***10,099***		***10,099***	***9,455***		***9,455***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Advise on sustainable current and capital expenditure policy at aggregate and sector-specific levels, consistent with the Government's medium-term fiscal strategy; and production of annual Estimates.	Met EU/IMF Programme targets in full. Completed Expenditure Report. Set out sustainable expenditure plan in the Medium-Term Fiscal Statement. Published Ministers and Secretaries (Amendment) Bill.	Ensure that the Estimates process complies with reforms to the budgetary processes introduced at European level. Deliver 2014 Estimates in keeping with allocations set in MTEF.
Promote a stronger focus on value-for-money and performance information, including greater integration with resource allocation processes, in line with the Programme for Government.	Initiated a programme of training and awareness building for the Public Spending Code. Delivered 4 separate training/awareness sessions. Conducted a consultation on technical parameter aspects of the Code. Carried out 10 policy/programme evaluations (FPAs). Commenced 4 new policy/programme evaluations (FPAs). Enhanced the work of the PSEN with focussed sessions on technical CBA parameters, behavioural economics and predictive analytics.	Continue the programme of training and awareness on Public Spending Code by providing at least 10 training/awareness sessions across Departments and Agencies. Deliver appropriate evaluation outputs to support the Comprehensive Review of Expenditure. Complete all policy/programme evaluations (FPAs) commenced in 2013. Expand the breadth and scope of the PSEN sessions to meet the needs of the IGEES. Arrange at least 4 PSEN sessions.
Develop and implement policies to reduce public service numbers consistent with the delivery of Government objectives.	Secure a reduction in Public Service numbers to 287,000 at end year.	Maintain Public Service numbers at 287,000 for end year.
Manage EU co-funded structural fund programmes; foster North-South economic co-operation through North/South programmes. Support the Minister in promoting the National interest at EU level and in a North/South context.	Managed ERDF Operational Programmes – drawdown €66.2m. Secured over €1bn in Structural Funds for Ireland over the 2014-2020 period. Chaired Cohesion negotiations during Irish Presidency of EU - reached agreement on 4 regulations.	Manage ERDF Operational Programmes –target of €46m. Finalise 2000-2006 Structural Fund round. Agree 2014-2020 Partnership Agreement and Operational Programmes with the European Commission. Maintain progress in North/South co-operation in the context of the NSMC.
Reduction and rationalisation of state agencies.	On-going implementation of rationalisation measures – to date measures involving 44 bodies fully implemented.	Completion of outstanding rationalisation measures.

Context and Impact indicators

		2011	*2012*	*2013*
1 -	Variance of current expenditure outturn from *REV*	€0.0bn (0.0%)	€0.2bn (0.5%)	N/A
2-	Variance of capital expenditure outturn from *REV*	-€176m (-3.7%)	-€261m (-6.6%)	N/A
3-	Gross Voted expenditure as % of GDP	36%	34%	33%*
4-	Public service numbers at end-year	296,891	290,404	287,000**
5-	International competitiveness Ranking: *Global Competitiveness Report, World Economic Forum*	29	29	28
6-	Broad Composition of Current Expenditure (Pay & Pension : Social Welfare : Other)	36:38:26	35:39:26	35:39:26
7-	Broad composition of capital expenditure (Economic : Social)	72:28	72:28	70:30
8-	Percentage drawdown of structural funds (EU ranking)	23% (3rd)	40% (2nd)	58% (6th)***

** Based on the Gross Voted Expenditure figure published in the 2013 REV*

*** Target for year end 2013*

**** The 2007 - 2013 round allows for drawdown over an additional 2 years closure period. The 58% achieved is only running slightly behind the higher rankings of the EU 28 (66% for 1st ranking). The aim for the programme is building towards drawdown of 100% by end 2015.*

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

PROGRAMME EXPENDITURE

B - PUBLIC SERVICE MANAGEMENT AND REFORM

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate Total	2014 Estimate Current	2014 Estimate Capital	2014 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
158	*172*	B.1 -	ADMINISTRATION - PAY ….	11,162	-	**11,162**	11,436	-	**11,436**
		B.2 -	ADMINISTRATION - NON-PAY ….	1,331	100	**1,431**	1,165	100	**1,265**
		B.3 -	INSTITUTE OF PUBLIC ADMINISTRATION (GRANT-IN-AID)	2,750	-	**2,750**	2,750	-	**2,750**
		B.4 -	CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE …	45	-	**45**	42	-	**42**
		B.5 -	CONSULTANCY & OTHER SERVICES ….	110	-	**110**	100	-	**100**
		B.6 -	OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER ….	1,180	400	**1,580**	2,275	400	**2,675**
10	*2*	B.7 -	REFORM AGENDA ….	1,985	-	**1,985**	1,803	-	**1,803**
19	*20*	B.8 -	EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE ….	1,340	-	**1,340**	1,307	-	**1,307**
		B.9 -	STATUTE LAW REVISION PROGRAMME ….	138	-	**138**	159	-	**159**
		-	CIVIL SERVICE CHILDCARE INITIATIVE ….	10	-	**10**	-	-	-
			Programme Total:-	**20,051**	**500**	**20,551**	**21,037**	**500**	**21,537**
187	***194***		***of which pay:-***	***12,642***		***12,642***	***13,083***		***13,083***

Key Outputs

Public Service Activity:

	2013 outputs	*2014 output targets*
Lead and coordinate the delivery of Public Service Reform in line with the Programme for Government and the Public Service Reform Plan (PSRP), enabled by the Haddington Road Agreement.	The second progress report on the PSRP will give comprehensive details of all actions. 21 Departments and offices completed Integrated Reform Delivery Plans. 'PeoplePoint' HR and Pensions Shared Service became operational in March - serves over 15,000 employees across 13 organisations. Established Payroll Shared Service Centre in Q4 2013. Completed legislation for the reform of sick leave in the public service. Implemented other workforce planning and staff resourcing changes. Secured Government approval for the Chief Procurement Officer's Reform Implementation Plan and commenced the process of implementation. Delivered the Property Management Delivery Plan which is now being implemented by the OPW.	Publish the revised Public Service Reform Plan. Oversee the implementation of the 21 Integrated Reform Delivery Plans and prepare progress reports for Cabinet Committee. Monitor the implementation of productivity-related measures under the Haddington Road Agreement. Publish a renewed Vision and Strategy for the Civil Service.
Delivery of the Government ICT and eGovernment programmes through appropriate research, pilots, strategies, policies, technology architectures and procurement approaches, and to provide ICT services for the Department and the Department of Finance.	Chief Information Officer appointed (June) and the Office of the Government Chief Information Officer was established. Commenced development of Geospatial Strategy and National Mapping Agreement. Provided technical assistance to Financial Management and Payroll Shared Service Projects. Issued PIN for cloud catalogue of services.	Develop and monitor delivery under Public Service ICT Strategy and Implementation Plan. Commence the development of a National Interoperability Framework and of a Government Cyber Security Strategy. Produce a Government Cloud catalogue of services.
Development and implementation of policies and initiatives, including the Financial Emergency Measures in the Public Interest Acts and the Public Service Stability Agreement 2013-2016 (Haddington Road Agreement) , to reduce the overall Public Service pay and pensions bill, while maintaining industrial relations stability and supporting public service reform.	Developed and implemented the Financial Emergency Measures in the Public Interest Act 2013 and the Haddington Road Agreement to reduce the public service pay and pensions bill. Introduced substantially revised and uniform pension arrangements for all new entrant public servants (Single Public Service Pension Scheme).	Continue to progress measures for the containment of the cost of the public service pay and pensions bill. Implementation and delivery of the targets in the Haddington Road Agreement across the public service.
Delivery of the Minister's legislative programme of political reform.	Publication of the Protected Disclosures Bill and completion through the Seanad. Enactment of the Houses of the Oireachtas (Inquiries, Privileges and Procedures) Bill. Publication of the Freedom of Information Bill and General Scheme of the Regulation of Lobbying Bill. Advanced Open Government Partnership.	Enactment of the: - Protected Disclosure Bill; - Freedom of Information Bill; and - Regulation of Lobbying Bill. Complete the GRECO evaluation process. Put in place and implement a Code of Practice for FOI for public bodies.

Context and Impact indicators

		2011	*2012*	*2013*
1 -	World Bank Aggregate Indicator of Government Effectiveness (percentile rank)	87.56%	88.63%	92.34%
2 -	International eGovernment ranking (EU Commission eGovernment Benchmark)	1	1	N/A**
3 -	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	€15.7bn (30%)	€15.3bn (29%)	€15.1bn (29%)
4 -	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	€2.9bn (5%)	€3.1bn (6%)	€3bn (6%)

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

*** The 2013 rating will become available in 2014.*

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. EU Programmes ….	2,190	-	**2,190**	1,300	-	**1,300**
2. Pension Cashflow Surpluses ….	590	-	**590**	600	-	**600**
3. Miscellaneous	50	-	**50**	50	-	**50**
4. Receipts from Pension-related Deduction on Public Service Remuneration ….	2,359	-	**2,359**	2,050	-	**2,050**
Total :-	5,189	-	**5,189**	4,000	-	**4,000**

12

SUPERANNUATION AND RETIRED ALLOWANCES

I. Estimate of the amount required in the year ending 31 December 2014 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; miscellaneous payments, etc.

Three hundred and sixty-two million, five hundred and fifty thousand euro

(€362,550,000)

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

	2013 Estimate Current	**2014 Estimate Current**	Change 2014 over 2013
PROGRAMME EXPENDITURE	€000	**€000**	%
A. - SUPERANNUATION AND RETIRED ALLOWANCES ….	466,600	**444,800**	-5%
Gross Total :-	466,600	**444,800**	-5%
Deduct :-			
B. - APPROPRIATIONS-IN-AID	82,000	**82,250**	-
Net Total :-	384,600	**362,550**	-6%
	Net Decrease (€000)		-22,050
Exchequer pensions included in above net total	*384,540*	*362,490*	*-6%*
Associated Public Service pensioners	*20,256*	*20,900*	*3%*

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

PROGRAMME EXPENDITURE

A - SUPERANNUATION AND RETIRED ALLOWANCES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
12,629	*12,832*	A.1 -	SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES	319,130		**319,130**	325,000		**325,000**
2,809	*3,272*	A.2 -	PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	42,500		**42,500**	40,000		**40,000**
326	*296*	A.3 -	EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	1,000		**1,000**	1,000		**1,000**
		A.4 -	ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	82,250		**82,250**	58,180		**58,180**
4,492	*4,500*	A.5 -	PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	21,050		**21,050**	20,000		**20,000**
		A.6 -	INJURY GRANTS AND MEDICAL FEES	550		**550**	500		**500**
		A.7 -	FEES TO PENSIONS BOARD ….	60		**60**	60		**60**
		A.8 -	PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997 ….	5		**5**	5		**5**
		A.9 -	PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE ….	55		**55**	55		**55**
20,256	***20,900***		**Programme Total:-**	466,600		**466,600**	444,800		**444,800**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Process pension cases in accordance with Pension Scheme Rules in an effective and efficient manner.	Throughput of an estimated 2,000 cases.	Throughput of an estimated 2,000 cases.

Context and Impact indicators

	2011	*2012*	*2013*
1- Pensions in Payment (31st December)*	18,636	19,931	20,275

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

APPROPRIATIONS-IN-AID

	2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
B - APPROPRIATIONS-IN-AID:						
1. Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff	28,000		**28,000**	30,000		**30,000**
2. Receipt in respect of pension liability of staff on loan, etc.	2,000		**2,000**	1,103		**1,103**
3. Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others	21,000		**21,000**	21,500		**21,500**
4. Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95)	25,000		**25,000**	25,237		**25,237**
5. Repayment of Gratuities, etc.	1,000		**1,000**	1,103		**1,103**
6. Purchase of notional service	4,000		**4,000**	3,197		**3,197**
7. Miscellaneous	1,000		**1,000**	110		**110**
Total :-	82,000		**82,000**	82,250		**82,250**

13

OFFICE OF PUBLIC WORKS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

Three hundred and fifty-four million, one hundred and forty-six thousand euro (€354,146,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
PROGRAMME EXPENDITURE (a)							
A - FLOOD RISK MANAGEMENT	24,517	45,000	**69,517**	24,420	45,000	**69,420**	-
B - ESTATE PORTFOLIO MANAGEMENT	265,776	59,646	**325,422**	252,252	59,500	**311,752**	-4%
Gross total :- *	290,293	104,646	**394,939**	276,672	104,500	**381,172**	-3%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	26,931	-	**26,931**	24,526	2,500	**27,026**	-
Net total :- *	263,362	104,646	**368,008**	252,146	102,000	**354,146**	-4%
Net Decrease (€000)							-13,862
Exchequer pay included in above net total			*83,368*			*79,396*	-5%
Associated Public Service employees			*1,663*			*1,620*	-3%

(a) The 2014 Estimate figures reflect the transfer of the National Procurement Service to Vote 41 Office of Government Procurement with effect from 2014. The 2013 Estimate for the National Procurement Service is shown on Vote 41 for comparison purposes.

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
ADMINISTRATION (a) *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 ….	32,062	-	**32,062**	30,742	-	**30,742**	-4%
(ii) TRAVEL AND SUBSISTENCE	1,314	-	**1,314**	1,311	-	**1,311**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	647	-	**647**	637	-	**637**	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,598	-	**1,598**	1,532	-	**1,532**	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,357	-	**2,357**	2,231	-	**2,231**	-5%
(vi) OFFICE PREMISES EXPENSES	1,299	-	**1,299**	1,253	-	**1,253**	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	49	-	**49**	47	-	**47**	-4%
Gross Total :-	39,326	-	**39,326**	37,753	-	**37,753**	-4%

(a) The 2014 Estimate figures reflect the transfer of the National Procurement Service to Vote 41 Office of Government Procurement with effect from 2014. The 2013 Estimate for the National Procurement Service is shown on Vote 41 for comparison purposes.

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

PROGRAMMES

A - FLOOD RISK MANAGEMENT

High Level Goals: To advise the Government in relation to policy development and legislative requirements for flood risk management.
To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, property, infrastructure and the environment.
To develop effective flood risk management responses through sustainable planning, guidance, information and appropriate alleviation measures in line with international best practice.

Financial & Human Resource Inputs

Numbers 2013*	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
107	*109*	A.1 - ADMINISTRATION - PAY ….	6,755	-	**6,755**	6,644	-	**6,644**
		A.2 - ADMINISTRATION - NON PAY ….	1,759	-	**1,759**	1,927	-	**1,927**
		A.3 - PURCHASE OF ENGINEERING PLANT AND MACHINERY *(Subhead G)* ….	-	500	**500**	-	800	**800**
8	*8*	A.4 - HYDROMETRIC & HYDROLOGICAL INVESTIGATION & MONITORING *(Subhead H.1)* ….	1,020	-	**1,020**	1,004	-	**1,004**
		A.5 - FLOOD RISK MANAGEMENT *(Subhead H.2)* ….	-	44,500	**44,500**	-	44,200	**44,200**
241	*230*	A.6 - DRAINAGE MAINTENANCE *(Subhead H.3)* ….	14,983	-	**14,983**	14,845	-	**14,845**
		Programme Total:-	**24,517**	**45,000**	**69,517**	**24,420**	**45,000**	**69,420**
356	***347***	***of which Pay :-***	***17,909***		***17,909***	***17,344***		***17,344***

** of which 63 are Professional and Technical Grades.*

Key Outputs

Public Service Activity	*2013 output targets*	*2014 output targets*
Responsibility for developing and implementing comprehensive policies and strategies for flood risk management. Development and delivery on flood risk management work programmes and measures. Provision of funding to Local Authorities for minor flood works.	Complete 5 major flood relief schemes. Commence 6 major flood relief schemes. Continue construction of 3 major flood relief schemes from 2012 onto 2014. 22 major flood relief schemes at pre-construction. Provide funding to local authorities for minor flood work subject to local authorities submitting applications.	Complete 4 major flood relief schemes. Commence 6 major flood relief schemes. Continue construction of 3 major flood relief schemes from 2013 onto 2015. 20 major flood relief schemes at pre-construction. Provide funding to local authorities for minor flood works subject to local authorities submitting applications.
Maintain an effective programme of maintenance of river courses drained under the Arterial Drainage Acts.	Maintain approximately 2,100 kms of channel under the Maintenance Programme.	Maintain approximately 2,200 kms of channel under the Maintenance Programme.
Advise the government on flood risk management and flood risk management policy and comply with EU Directives.	Continue progress on the implementation of the National CFRAM programme covering 300 areas at risk. Launch website for public access to real time hydrometric data systems. Establish processes and infrastructure to manage and disseminate flood risk management data. Commission web based applications portal for dissemination of the Flood Studies Update (FSU) products and methodologies.	Continue progress on the implementation of the CFRAM programme covering 300 areas at risk. Completion of CFRAM Flood Maps for 300 areas at risk. Launch web based applications portal for dissemination of the Flood Studies Update (FSU) products and methodologies.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of major floor relief schemes completed.	3	4	5
2-	Number of major floor relief schemes commenced.	4	1	5
3-	Number of major flood relief schemes continued from previous year.	7	7	3
4-	Number of major flood relief schemes at pre-construction stage.	21	22	23
5-	Number of additional properties benefiting from flood relief works.	2,690	776	1,736
6-	Number of Hydrological gauges in operation.	435	448	449
7-	Level of funding provided to Local Authorities (minor works)	€9.9m	€5.2m	€4.75m
8-	Number of Local Authority projects funded (minor works).	193	72	95
9-	Kilometres of drainage channel maintained.	1,960	2,143	2,253
10-	Number of structures repaired/replaced.	185	178	228
11-	Kilometres of embankments maintained.	26	27	15

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

PROGRAMMES

B - ESTATE PORTFOLIO MANAGEMENT

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

Financial & Human Resource Inputs

Numbers 2013*	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
457	*461*	B.1 - ADMINISTRATION - PAY ….	25,307	-	**25,307**	24,098	-	**24,098**
		B.2 - ADMINISTRATION - NON PAY ….	5,505	-	**5,505**	5,084	-	**5,084**
2	*2*	B.3 - PRESIDENT'S HOUSEHOLD STAFF (PAY) *(Subhead B)* ….	753	-	**753**	722	-	**722**
		B.4 - GRANTS FOR CERTAIN REFURBISHMENT WORKS *(Subhead C.2)* ….	-	250	**250**	-	250	**250**
		B.5 - PURCHASE OF SITES & BUILDINGS *(Subhead D)* ….	-	570	**570**	-	500	**500**
		B.6 - NEW WORKS, ALTERATIONS AND ADDITIONS# *(Subhead E)* ….	-	37,650	**37,650**	-	38,450	**38,450**
328	*313*	B.7 - PROPERTY MAINTENANCE AND SUPPLIES *(Subhead F.1)* ….	52,672	-	**52,672**	54,355	-	**54,355**
		B.8 - RENTS ETC *(Subhead F3)* ….	108,352	-	**108,352**	100,852	-	**100,852**
		B.9 - FUEL, ELECTRICITY AND WATER *(Subhead F.4)* ….	1,623	-	**1,623**	1,823	-	**1,823**
		B.10 - UNITARY PAYMENTS *(Subhead F.6)* ….	30,300	20,300	**50,600**	30,000	20,300	**50,300**
520	*497*	B.11 - HERITAGE SERVICES *(Subhead I)* ….	34,879	-	**34,879**	35,097	-	**35,097**
		B.12 - GOVERNMENT PUBLICATION SERVICES (Subhead F.2) ….	221	-	**221**	221	-	**221**
		B.13 - EU PRESIDENCY** ….	6,164	876	**7,040**	-	-	-
		Programme Total:-	**265,776**	**59,646**	**325,422**	**252,252**	**59,500**	**311,752**
1,307	***1,273***	***of which Pay:-***	***70,074***		***70,074***	***66,117***		***66,117***

** Of which 142 are Professional and Technical Grades.*

***Pay element of €968,000 included in C.13 above*

Part-funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
To manage the OPW's property portfolio effectively, ensuring that its potential is maximised and that it is used efficiently in terms of value for money, sustainability, space, energy consumption and income generation where feasible.	Reduce rental outturn by€3m through lease surrenders and rent reductions. Implement Government Decision No. S180/20/10/1698 on Reform of Property Asset Management in the Public Service. Address property issues relating to the closure of 139 Garda Stations.	Maintain rental outturn under€100m in 2014. Continue the implementation of the Property Asset Management Plan.
Implementation of building and maintenance programmes and projects to provide built accommodation and facility solutions for Government and State clients, whether in new, existing, owned or rented premises.	Manage up to 500 building projects. Undertake ongoing maintenance, minor works, universal access and mechanical and electrical works at 2,270 buildings. Manage 7 Schools Building Programme projects. Implement DPER Circular 1/13.	Manage up to 500 building projects. Undertake ongoing maintenance, minor works, universal access and mechanical and electrical works at 2,270 buildings. Manage 7 Schools Building Programme projects. Finalise delivery of 63 Intreo Public Offices for Department of Social Protection.
Management of the State's Heritage and Cultural Institutions property portfolio in a manner that conserves and protects while maximising and improving public access, presenting the sites to best advantage and ensuring that visitor enjoyment and education experiences are enhanced.	Manage and conserve 760 National Monument sites and 19 Historic Properties to internationally recognised standards including the provision of 70 visitor facilities. Manage 185 conference requirements for EU Presidency.	Manage and conserve 760 National Monument sites and 19 Historic Properties to internationally recognised standards including the provision of 70 visitor facilities. Provide support for Government initiatives on Commemoration projects.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Annual Rental Outturn	€128m	€118m	€107m
2-	Number of leases surrendered	41	17	44
3-	Floor area surrendered - square feet	357,721	69,827	181,524
4-	Building projects in planning, under construction or nearing completion some of which are not funded by the OPW Vote:			
	-Major > €0.5m	35	19	11
	-Minor < €0.5m	734	565	583
5-	Numbers of visitors at staffed Heritage Service sites	3,296,884	3,446,718	3,821,399

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
C. - APPROPRIATIONS-IN-AID:	€000	€000	**€000**	€000	€000	**€000**
1. Rents, Licence Fees etc	3,646	-	**3,646**	3,646	-	**3,646**
2. Events and Facilities Management	850	-	**850**	1,190	-	**1,190**
3. Receipts for Government Publication Services ….	780	-	**780**	630	-	**630**
4. Recoveries for services carried out on repayment or agency basis ….	7,808	-	**7,808**	7,725	-	**7,725**
5. Sales at National Monuments and Historic Properties ….	474	-	**474**	470	-	**470**
6. Admission Charges at National Monuments and Historic Properties	5,600	-	**5,600**	5,600	-	**5,600**
7. Miscellaneous, including fees, interest and disposals etc	3,158	-	**3,158**	1,200	2,500	**3,700**
8. Receipts from Pension-related Deduction on Public Service Remuneration ….	4,615	-	**4,615**	4,065	-	**4,065**
Total :-	26,931	-	**26,931**	24,526	2,500	**27,026**

14

STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the State Laboratory.

Seven million, seven hundred and ninety-five thousand euro

(€7,795,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
	PROGRAMME EXPENDITURE	€000	**€000**	%
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE# ….	8,824	**8,647**	-2%
	Gross Total :-	8,824	**8,647**	-2%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	705	**852**	21%
	Net Total :-	8,119	**7,795**	-4%
		Net Decrease (€000)		-324
Exchequer pay included in above net total		*4,794*	*4,745*	*-1%*
Associated Public Service employees		*88*	*87*	*-1%*

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	ADMINISTRATION	Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	5,099	**5,047**	-1%
(ii)	TRAVEL AND SUBSISTENCE	35	**35**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	229	**229**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	**75**	7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,987	**1,665**	-16%
(vi)	OFFICE PREMISES EXPENSES	1,390	**1,582**	14%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	14	**14**	-
	Gross Total :-	8,824	**8,647**	-2%

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

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

PROGRAMME EXPENDITURE

A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
88	*87*	A.1 - ADMINISTRATION - PAY ….	5,099	-	**5,099**	5,047	-	**5,047**
		A.2 - ADMINISTRATION - NON-PAY ….	3,725	-	**3,725**	3,600	-	**3,600**
		Programme Total:-	**8,824**	**-**	**8,824**	**8,647**	**-**	**8,647**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Provision of a high quality laboratory service to Government Departments and Offices	Test for 300,000 analytes. Analyse 12,300 samples. Meet agreed turn around time for 100% of samples.	Test for 350,000 analytes. Analyse 12,000 samples. Meet agreed turn around time for 100% of samples.
Provision of expert advisory service to Government Departments and Offices	Issue 4,200 statements to assist the Courts including Coroners. Provide advice in 460 instances.	Issue 4,300 statements to assist the Courts including Coroners. Provide advice in 460 instances.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Customer satisfaction with quality of service provided	100%	94%	100%
2-	Customer satisfaction with timeliness of service provided	68%	91%	84%
3-	Number of test methods (analytes) accredited to ISO 17025	49 (283)	49 (339)	49 (343)

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts for various analyses, examinations, tests, etc.	400	-	**400**	550	-	**550**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	305	-	**305**	300	-	**300**
3. Miscellaneous Receipts ….	-	-		2	-	**2**
Total :-	705	-	**705**	852	-	**852**

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2014 for Secret Service.

One million euro

(€1,000,000)

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

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Current	**Current**	2013
	€000	**€000**	%
SECRET SERVICE	1,000	**1,000**	-
	Increase (€000)		-

16

VALUATION OFFICE

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Valuation Office and certain minor services.

Eight million, nine hundred and four thousand euro

(€8,904,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
	PROGRAMME EXPENDITURE	€000	**€000**	%
A -	PROVISION OF A STATE VALUATION SERVICE[#] ...	9,828	**9,345**	-5%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	693	**850**	23%
	Gross Total :-	10,521	**10,195**	-3%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	1,400	**1,291**	-8%
	Net Total :-	9,121	**8,904**	-2%
		Net Decrease (€000)		-217
Exchequer pay included in above net total		*6,947*	*6,745*	*-3%*
Associated Public Service employees		*135*	*127*	*-6%*

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	ADMINISTRATION	Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,379	7,153	-3%
(ii)	TRAVEL AND SUBSISTENCE ...	340	340	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	320	219	-32%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	155	120	-23%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	661	650	-2%
(vi)	OFFICE PREMISES EXPENSES	140	140	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	70	100	43%
	Gross Total :-	9,065	**8,722**	-4%

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

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

PROGRAMME EXPENDITURE

A - PROVISION OF A STATE VALUATION SERVICE

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
130	*122*	A.1 - ADMINISTRATION - PAY ….	7,069		**7,069**	6,703		**6,703**
		A.2 - ADMINISTRATION - NON-PAY ….	1,686		**1,686**	1,569		**1,569**
		A.3 - FEES TO COUNSEL AND OTHER LEGAL EXPENSES ….	73		**73**	73		**73**
		A.4 - NATIONAL REVALUATION PROJECTS ….	1,000		**1,000**	1,000		**1,000**
		Programme Total:-	**9,828**	**-**	**9,828**	**9,345**	**-**	**9,345**

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Revision of Valuations	Complete 2,000 revision applications with 2,500 outcomes. Complete 100% during 2013.	Complete 1,700 Revision applications with 2,300 outcomes. 100% completed during 2014
Progress the National Revaluation Programme	4,750 Draft certificates to issue for Waterford city, Waterford County and Dungarvan in March 2013 and the final certificates in respect of the above to issue in December 2013. Over 21,000 Final Certificates to issue for Dublin City Council in December 2013.	9,750 Draft Certificates to issue for Limerick City and County. Consideration of all representations received from ratepayers. Publish approx. 9,700 final certificates for Limerick city and county in December 2013 Valuation Orders to be signed for Galway City, and Counties Carlow and Kilkenny and one other rating authority area. Pilot projects to commence in a) the use of External Valuation Services and b) Ratepayer-Assisted assessment of valuation.
Consider Appeals	All first Appeals received for Revision and Revaluation to be decided within the statutory timeframe. All Tribunal Appeals received to be processed in accordance with the schedule of Tribunal hearings.	All first Appeals on hand to be decided within the statutory timeframe. All Valuation Office input to cases appealed to the Tribunal to be completed within the statutory timeframe.
Carry out Special Projects / Global Valuations	Special Projects to be carried out in the Local Authority areas under Revaluation. Global Valuations in respect of ESB and Eirgrid to be initiated.	Special Projects to be carried out in the Local Authority areas under Revaluation. Issue Global Valuations for ESB and Eirgrid in 2014. Initiate Global Valuations for 5 telecom companies and Bord Gais Eireann.
Carry out Specialist Valuations	Requests from a number of public bodies currently on hand to be completed.	Issue a revised asset valuation for the Commissioners of Irish Lights.
Carry out Tenant Purchase Valuations	All Tenant Purchase valuations received to be completed in a timely manner.	All Tenant Purchase valuations received to be completed in a timely manner.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Percentage of National Revaluation completed	10%	10%*	11.5%
2-	Percentage of National Revaluation in train	-	-	20.1%
3-	Percentage of Valuation Base re-valued	-	21.5%	21.5%
4-	Percentage of Valuation Base in train (Revaluation)	-	-	34.5%
5-	Percentage Received Revision applications completed	102%**	123%**	56%
6-	Annual Cost Recovery	26%	25%	15%

** Revaluation process in Dublin City accounting for circa 25,000 properties, ongoing in 2011/2012*
*** Includes partial clearance of carry-over from previous year.*

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

PROGRAMME EXPENDITURE

B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
5	*5*	B.1 - ADMINISTRATION - PAY ….	310		**310**	450		**450**
		B.2 - ADMINISTRATION - NON-PAY ….	-		**-**	-		**-**
		B.2 - VALUATION TRIBUNAL PROGRAMME ….	383		**383**	400		**400**
		Programme Total:-	**693**		**693**	**850**		**850**

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Revision appeal cases	All appeals received to be determined within the 6 month statutory timeframe (100%).	All appeals received to be determined within the statutory timeframe (100%).
Revaluation appeal cases	All appeals received to be determined within the 6 month statutory timeframe (100%).	All appeals received to be determined within the statutory timeframe (100%).
Derelict site appeal cases	All appeals received to be determined, having regard to the statutory provisions concerning such appeals.	All appeals received to be determined, having regard to the statutory provisions concerning such appeals.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Total number of Appeals received	226	452	89
2-	Percentage of cases determined within statutory timeframe	100%	90%	66%
3-	Percentage of cases awaiting judgment (within statutory deadlines/no	-	-	17%
4-	Percentage of cases stayed	-	-	7%
5-	Percentage of cases that did not proceed	-	-	10%

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. Valuation Tribunal appeal fees	60		**60**	60		**60**
2. Valuation certificates	158		**158**	158		**158**
3. Valuation revision fees	650		**650**	600		**600**
4. Fees from appeals to the Commissioner	65		**65**	-		**-**
5. Miscellaneous receipts	35		**35**	65		**65**
6. Receipts from Pension-related Deduction on Public Service Remuneration ….	432		**432**	408		**408**
Total :-	**1,400**		**1,400**	**1,291**		**1,291**

17

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Public Appointments Service.

Six million, seven hundred and fifty-seven thousand euro

(€6,757,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
		€000	**€000**	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ….	6,531	**7,002**	7%
	Gross Total :-	6,531	**7,002**	7%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	248	**245**	-1%
	Net Total :-	6,283	**6,757**	8%
		Net Increase (€000)		474
Exchequer pay included in above net total		*4,096*	*4,320*	*5%*
Associated Public Service employees		*87*	*93*	*7%*

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
ADMINISTRATION		€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.				
(i)	SALARIES, WAGES AND ALLOWANCES	4,319	**4,540**	5%
(ii)	TRAVEL AND SUBSISTENCE	58	**58**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	112	**112**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	121	**121**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	858	**816**	-5%
(vi)	OFFICE PREMISES EXPENSES	245	**250**	2%
(vii)	RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ….	14	**45**	-
(viii)	RECRUITMENT COSTS - ADVERTISING AND TESTING ….	415	**670**	61%
(ix)	RECRUITMENT COSTS - INTERVIEW BOARDS ….	389	**390**	-
	Gross Total :-	6,531	**7,002**	7%

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

PROGRAMME EXPENDITURE

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

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
87	*93*	A.1 - ADMINISTRATION - PAY ….	4,319	-	**4,319**	4,540	-	**4,540**
		A.2 - ADMINISTRATION - NON-PAY ….	2,212	-	**2,212**	2,462	-	**2,462**
		Programme Total:-	**6,531**	-	**6,531**	**7,002**	-	**7,002**

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Source high quality candidates for sanctioned posts in the civil and public service	1,077 campaigns initiated to 20th November 2013 - 867 advert only.	Source candidates for all sanctioned posts.
Facilitate the movement of Civil and Public Servants within and between sectors	Resource panel used to fill posts where possible – 246 redeployed to end October 2013.	Source candidates for all posts sanctioned through redeployment.

Context and Impact indicators

	2011	*2012*	*2013*
1. Client satisfaction with service provided	70%	98%	n/a
2. Candidate satisfaction with service provided	76%	91%	n/a
3. % of campaigns completed with timescale agreed with client	80%	80%	80%
4. % of campaigns resulting in successful filling of vacancies	95%	95%	95%
5. Number of assignments into the public service through PAS run competitions	1,746	1,920	1,800 approx to date

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	25	-	**25**	25	-	**25**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	223	-	**223**	220	-	**220**
Total :-	**248**	-	**248**	**245**	-	**245**

18

SHARED SERVICES

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of Shared Services.

Thirty million, five hundred and eighty-one thousand euro

(€30,581,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - NATIONAL SHARED SERVICE OFFICE ….	-	-	**-**	1,269	31	**1,300**	-
B - PEOPLEPOINT ….	6,702	5,829	**12,531**	12,430	3,320	**15,750**	26%
C - PAYROLL SHARED SERVICES CENTRE ….	1,858	3,291	**5,149**	8,422	3,594	**12,016**	133%
D - OTHER SHARED SERVICES PROJECTS ….	3,640	-	**3,640**	1,945	3,038	**4,983**	37%
Gross Total :-	12,200	9,120	**21,320**	24,066	9,983	**34,049**	60%
Deduct :-							
C - APPROPRIATIONS-IN-AID	300	-	**300**	3,468	-	**3,468**	-
Net Total :-	11,900	9,120	**21,020**	20,598	9,983	**30,581**	45%
				Net Increase (€000)			9,561
Exchequer pay included in above net total			*8,035*			*18,810*	134%
Associated Public Service employees			*235*			*596*	154%

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
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 ….	6,504	-	**6,504**	16,097	-	**16,097**	147%
(ii) TRAVEL AND SUBSISTENCE	10	-	**10**	35	-	**35**	250%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	10	-	**10**	262	-	**262**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	54	-	**54**	525	-	**525**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	81	-	**81**	1,735	31	**1,766**	-
(vi) OFFICE PREMISES EXPENSES	105	-	**105**	304	-	**304**	190%
(vii) CONSULTANCY AND OTHER SERVICES ….	-	-	**-**	2	-	**2**	-
Gross Total :-	6,764	-	**6,764**	18,960	31	**18,991**	181%

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

PROGRAMME EXPENDITURE

A - NATIONAL SHARED SERVICES OFFICE

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
0	*12*	A.1 - ADMINISTRATION - PAY ….	-	-	-	985	-	**985**
		A.2 - ADMINISTRATION - NON-PAY ….	-	-	-	284	31	**315**
		Programme Total:-	**-**	**-**	**-**	**1,269**	**31**	**1,300**
0	***12***	***of which pay:-***	**-**		**-**	***985***		***985***

Key Outputs

Public Service Activity:
The National Shared Services Office (NSSO) will support both civil and public services transformation programmes.

2013 outputs	*2014 output targets*
N/A	The ongoing Civil Service Shared Services programmes will continue as planned. Other back office functions will be assessed for suitability to operate in a shared services environment. There will be a focus on progressing Sectoral shared services plans, which will be supported by the NSSO from business case through to design and implementation.

Context and Impact indicators

		2011	2012	2013
1 -	% of Shared Service programmes underway and being supported	N/A	83%	100%*
2 -	% of Shared Service related recommendations in the Public Service Reform Plan 2011, actioned	N/A	37%	73%

** 100% - 6 out of 6 Shared Services Programmes underway and requiring governance and support*

B - PEOPLEPOINT

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
221	*315*	B.1 - ADMINISTRATION - PAY ….	5,700	-	**5,700**	10,650	-	**10,650**
		B.2 - ADMINISTRATION - NON-PAY (a) ….	260	-	**260**	1,075	-	**1,075**
11	16	B.3 - HUMAN RESOURCES SHARED SERVICES PROJECT SET-UP … .	742	5,829	**6,571**	705	3,320	**4,025**
		Programme Total:-	**6,702**	**5,829**	**12,531**	**12,430**	**3,320**	**15,750**
232	***331***	***of which pay:-***	***6,507***		***6,507***	***11,345***		***11,345***

Key Outputs

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

2013 outputs	*2014 output targets*
Delivered PeoplePoint HR transactional and pensions services to Tranche 1 and Tranche 2 Departments / Offices (c10,000 people). This has standardised the transactional HR processes of these offices into one Shared Service Centre.	Complete the roll-out of transactional Human Resource and Pensions Services to 40 Civil Service Government Departments and Offices by end 2014, according to the following timetable: 7 Departments/Offices by February; 9 Departments/Offices by June; Final 11 Departments /Offices by October.

Context and Impact indicators

		2011	2012	2013
1 -	% of targets completed within deadline	N/A	100%	100%
2 -	Project phases achieved within budget	N/A	Within Budget*	Within Budget*

** Based on overall budget for 3 year project calendar*

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

PROGRAMME EXPENDITURE

C - PAYROLL

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
0	*208*	C.1 - ADMINISTRATION - PAY ….	804	-	**804**	4,462	-	**4,462**
		C.2 - ADMINISTRATION - NON-PAY ….	-	-	-	1,504	-	**1,504**
3	15	C.3 - PAYROLL SHARED SERVICES PROJECT SET-UP ….	1,054	3,291	**4,345**	2,456	3,594	**6,050**
		Programme Total:-	**1,858**	**3,291**	**5,149**	**8,422**	**3,594**	**12,016**
3	***223***	***of which pay:-***	***804***		***804***	***5,462***		***5,462***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
To establish a Payroll Shared Service Centre (PSSC) for the delivery of payroll to the Civil Service and other Public Service organisations who are currently availing of payroll services from Civil Service Providers.	Developed a business case, and received Government approval for the implementation of a Payroll Shared Service Centre. Developed project implementation plan and appropriate governance structure, in accordance with Government decision. Completed Process Design. Established PSSC in Q4 2013.	Put in place a common Process Design and standard technology for transfer of 29 Departments/Offices to the PSSC by end-year (18 by May; 29 by October).
To continue the take-on of payroll services for the delivery of payroll to the Civil Service and other Public Service organisations who are currently availing of payroll services from Civil Service Providers.	N/A	29 Departments/Offices to transfer into PSSC: • 18 Departments/Offices in PSSC by May; • 11 additional Departments/Offices in PSSC by November. Commence migration of Pensions into PSSC - October (complete by March 2015). Commence transition of Department of Defence (Soldiers, Officers and Army Reserves) payrolls in January (complete by March 2015).

Context and Impact indicators

		2011	2012	2013
1 -	Project phases achieved on time	N/A	N/A	100%
2 -	Project phases achieved on budget	N/A	N/A	100%*

** On track to complete Q4 milestones*

D - OTHER SHARED SERVICE PROJECTS

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
0	*0*	D.1 - ADMINISTRATION - PAY ….		-	-	-	-	-
		D.2 - ADMINISTRATION - NON-PAY ….	-	-	-	-	-	-
0	30	D.3 - FINANCIAL MANAGEMENT PROJECT SET-UP ….	3,640	-	**4,195**	1,945	3,038	**4,983**
		Programme Total:-	**3,640**	**-**	**4,195**	**1,945**	**3,038**	**4,983**
0	***30***	***of which pay:-***	***280***		***280***	***1,775***		***1,775***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
To explore the feasibility and merit of establishing shared FMR and Banking services.	Carried out Baseline Report to document the existing arrangements regarding the delivery of Banking and Financial Management services in 48 public service bodies. Prepared a feasibility report to establish the business case for improving the delivery of Banking and Financial Management services. Received Government approval to proceed with the development of a centralised Financial Management Centre.	N/A
To secure Government approval for, procure, design, build and implement a financial management shared service delivery option.	N/A	Project Planning and Mobilisation. Design a Common Chart Of Accounts. Procurement of Implementation Partner. Design of 'To Be' Business Process Requirements. Establishment of FMSS Organisation Commence design of Common Footprint.

Context and Impact indicators

		2011	2012	2013
1 -	Project phases achieved on time	N/A	N/A	Baseline report completed and business case developed.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
E. - APPROPRIATIONS-IN-AID:						
1 - Receipts from Pension Related Deductions on Public Service Remuneration ….	290	-	**290**	757	-	**757**
2 - PeoplePoine Levy ….	-	-	-	2,673	-	**2,673**
3 - Miscellaneous ….	10	-	**10**	38	-	**38**
Total :-	300	-	**300**	3,468	-	**3,468**

19

OFFICE OF THE OMBUDSMAN

I. Estimate of the amount required in the year ending 31 December 2014 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.

Seven million, seven hundred and forty-three thousand euro

(€7,743,000)

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

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Current	**Current**	
	PROGRAMME EXPENDITURE	€000	**€000**	%
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS (a)	5,200	**5,141**	-1%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	980	**1,317**	34%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ….	1,665	**1,682**	1%
	Gross Total :-	7,845	**8,140**	4%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	408	**397**	-3%
	Net Total :-	7,437	**7,743**	4%
		Net Increase (€000)		306
Exchequer pay included in above net total		*5,837*	*6,098*	*4%*
Associated Public Service employees		*102*	*106*	*4%*

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	ADMINISTRATION	Current	**Current**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	6,240	**6,490**	4%
(ii)	TRAVEL AND SUBSISTENCE	48	**58**	21%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	480	**435**	-9%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	81	**86**	6%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	222	**232**	5%
(vi)	OFFICE PREMISES EXPENSES	184	**189**	3%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	146	**206**	41%
(viii)	LEGAL FEES	444	**444**	-
	Gross Total :-	7,845	**8,140**	4%

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

PROGRAMME EXPENDITURE

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

High Level Goals:

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

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
71	*71*	A.1 - ADMINISTRATION - PAY ….	4,435		**4,435**	4,431		**4,431**
		A.2 - ADMINISTRATION - NON-PAY ….	765		**765**	710		**710**
		Programme Total:-	**5,200**		**5,200**	**5,141**		**5,141**

Key Outputs

Public Service Activity:	*2013 output targets**	*2014 output targets*
Ensure our structure, systems and processes support the achievement of our high level goals.	Manage the additional workload arising from the expanded remit. Conclude at least as many cases as we receive and to a consistently high standard.	Maintain and improve efficiencies delivered since 2011 organisational review to meet the challenges posed by the increased numbers of bodies within the Ombudsman's remit.
Investigation of mal-administrative practices.	5 investigations carried out in 2012.	Increase in numbers of reports published in 2013. Recommendations made in Ombudsman investigations reports are broadly accepted and address shortcomings in public administration.
Examination of complaints made by members of the public.	3,288 cases examined. 8.5% more cases closed than received thereby reducing the backlogs on hand.	Continued focus on throughput resulting in an increase in the numbers of cases examined and resolved. Quality assurance process also strengthened.
Raise awareness of role of the Office.	Targeted use of communications strategy. New online application process introduced.	Websites redesigned with fully rolled out social media strategies.

** Output data has been provided where available*

Context and Impact indicators

	2011	*2012*	*2013*
1- Number of complaints received	3,700	3,288	3,400**
2- Number of invalid complaints received	1,632	1,480	1,500**
3- Number of complaints on hand at end of year	800	645	676**
4- Number of complaints resolved and/or assistance provided	1,412	1,205	1,250**

*** Estimate*

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

PROGRAMME EXPENDITURE

B - STANDARDS IN PUBLIC OFFICE COMMISSION

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
9	*13*	B.1 - ADMINISTRATION - PAY ….	614		**614**	851		**851**
		B.2 - ADMINISTRATION - NON-PAY ….	366		**366**	466		**466**
		Programme Total:-	**980**		**980**	**1,317**		**1,317**

Key Outputs

Public Service Activity:	*2013 output targets**	*2014 output targets*
Continue to promote the need for a transparent system of political party funding and reporting.	Held public consultation exercise on Guidelines for Political Party Accounts. Guidelines finalised and sent to Minister (Nov. 2013) requesting his consent for publication.	Give ongoing advice and guidance in relation to implementation of Political Party Accounts Guidelines.
Effective management of the annual returns process, including statements of interest.	One investigation completed; one investigation ongoing (suspended pending outcome of judicial review). Processed, examined and reported on annual returns from 238 Members and 15 political parties. Completed similar procedure for 7 Party Leaders' Allowance returns.	Complete one investigation; commence investigations where required. Ongoing management of annual returns process under Electoral Act and PLA Act.

** Output data has been provided where available*

Context and Impact indicators

	2011	*2012*	*2013*
1 - Number of complaints/enquiries received under Ethics legislation	38	427	28 to date
2 - Number of complaints/enquiries received under Electoral legislation	822	537	121 to date

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

PROGRAMME EXPENDITURE

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

High Level Goals: To process cases to the highest standards

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
22	*22*	C.1 - ADMINISTRATION - PAY ….	1,191		**1,191**	1,208		**1,208**
		C.2 - ADMINISTRATION - NON-PAY ….	474		**474**	474		**474**
		Programme Total:-	**1,665**		**1,665**	**1,682**		**1,682**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Increase the percentage of cases closed within 4 months.	At least 33% of cases closed in 2013 to be closed within 4 months of receipt.	At least 40% of cases closed in 2014 to be closed within 4 months of receipt.
Process optimum number of applications for review annually.	Process 230 reviews.	Process in excess of 250 reviews.

Context and Impact indicators

	2011	*2012*	*2013*
1 - Applications for review received	258	351	267 to date
2 - Number of applications for review on hand at end of year	206	181	203 to date
3 - Number of applications accepted for review	179	246	218 to date
4 - Number of review decisions appealed to the High Court	0	3	5 to date
5 - Number of High Court Cases completed	5	0	2 to date

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
D - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	5		**5**	5		**5**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	403		**403**	392		**392**
Total :-	408		**408**	397		**397**

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GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2014, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

One thousand, two hundred and thirty-nine million, four hundred and eighty-eight thousand euro (€1,239,488,000)

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

	2013 Estimate*			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ….	1,425,363	34,194	**1,459,557**	1,319,178	24,440	**1,343,618**	-8%
Gross Total :-	1,425,363	34,194	**1,459,557**	1,319,178	24,440	**1,343,618**	-8%
Deduct :-							
B - APPROPRIATIONS-IN-AID	136,486	-	**136,486**	104,130	-	**104,130**	-24%
Net Total :-	1,288,877	34,194	**1,323,071**	1,215,048	24,440	**1,239,488**	-6%
				Net Decrease (€000)			-83,583
Exchequer pay included in above net total			*883,312*			*806,889*	*-9%*
Associated Public Service employees			*15,021*			*14,982*	*-*
Exchequer pensions included in above net total			*274,131*			*274,038*	*-*
Associated Public Service pensioners			*9,835*			*10,068*	*2%*

	2013 Estimate*			**2014 Estimate**			Change 2014 over 2013
	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	945,550	-	**945,550**	863,784	-	**863,784**	-9%
(ii) TRAVEL AND SUBSISTENCE	14,755	-	**14,755**	14,483	-	**14,483**	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	13,051	-	**13,051**	12,706	-	**12,706**	-3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	39,610	-	**39,610**	39,647	-	**39,647**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,330	20,194	**21,524**	2,272	16,940	**19,212**	-11%
(vi) MAINTENANCE OF GARDA PREMISES	1,700	-	**1,700**	721	-	**721**	-58%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	160	-	**160**	261	-	**261**	63%
(viii) STATION SERVICES	19,700	-	**19,700**	18,700	-	**18,700**	-5%
(ix) GARDA RESERVE ….	1,050	-	**1,050**	895	-	**895**	-15%
(x) EU PRESIDENCY / OSCE ….	3,581	-	**3,581**	-	-	**-**	-
Gross Total :-	1,040,487	20,194	**1,060,681**	953,469	16,940	**970,409**	-9%

* *The 2013 Estimate includes a substantive Supplementary Estimate.*

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

PROGRAMME EXPENDITURE

A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with communities to protect and serve

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
15,021	*14,982*	A.1 - ADMINISTRATION - PAY ….	948,406	-	**948,406**	863,784	-	**863,784**
		A.2 - ADMINISTRATION - NON-PAY ….	92,081	20,194	**112,275**	89,685	16,940	**106,625**
		A.3 - CLOTHING AND ACCESSORIES	3,500	-	**3,500**	2,764	-	**2,764**
		A.4 - ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID)	124	-	**124**	124	-	**124**
		A.5 - TRANSPORT	23,115	10,000	**33,115**	22,516	4,000	**26,516**
		A.6 - COMMUNICATIONS AND OTHER EQUIPMENT	25,350	4,000	**29,350**	10,457	3,500	**13,957**
		A.7 - AIRCRAFT	1,250	-	**1,250**	1,050	-	**1,050**
9,835	*10,068*	A.8 - SUPERANNUATION, ETC.	310,173	-	**310,173**	309,173	-	**309,173**
		A.9 - WITNESSES' EXPENSES	1,805	-	**1,805**	1,805	-	**1,805**
		A.10 - COMPENSATION	18,361	-	**18,361**	16,622	-	**16,622**
		A.11 - WITNESS SECURITY PROGRAMME	1,198	-	**1,198**	1,198	-	**1,198**
24,856	***25,050***	**Programme Total:-**	**1,425,363**	**34,194**	**1,459,557**	**1,319,178**	**24,440**	**1,343,618**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Securing our Nation.	Maintain national security.	Maintain national security.
Proactive Policing Operations.	Reduce property and violent crime and maintain detection rates. Target and disrupt organised crime groups. Work effectively with local and national community groups to prevent and reduce the threat posed by crime. Reduce road fatalities and increase compliance with Road Traffic Legislation. Implement An Garda Síochána actions set out in the Government Road Strategy 2013 -2020.	Reduce property crime and increase detection rates. Reduce violent crime and increase detection rates. Target and disrupt organised crime groups. Reduce road fatalities and serious injuries. Increase compliance with road traffic legislation. Minimum 6,000 hours of enforcement by Go Safe cameras completed per month. Enforcement activity mapped to collision locations.
Ensuring Safe Communities.	Reduce public order incidents. Target local crime reduction and prevention initiatives. Commence operations at new command and dispatch centres. Increase levels of confidence in An Garda Síochána through enhanced visibility and engagement.	Implement An Garda Síochána's 2014-2016 Diversity Strategy. Increase feelings of safety in communities through enhanced visibility, engagement and communication. Increase levels of confidence and satisfaction in An Garda Síochána amongst victims of crime. Hold a Victims of Crime Forum. Hold community safety campaigns and events. Reduce public order incidents. Reduce criminal damage incidents.
Delivering a Professional Service.	Pilot new structures and processes with a view to testing their effectiveness in delivering policing. Implement the Performance, Accountability and Learning Framework. Active participation in the Public Sector Shared Service Initiatives. Complete District and Station Rationalisation Programme.	Implement High Visibility Policing Strategy. Continue phased implementation of PALF. Continue implementation of the Garda Environmental Strategy.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Reported Number of Crimes against the person (ICCS groups 1 to 3, 0422 and 5)	20,750	19,447	18,036
2-	Reported Number of Property Crime offences (ICCS groups 6,7 and 8)	105,444	107,602	107,229
3-	Reported Number of Damage to Property and the environment	39,369	35,574	32,509
4-	Reported Number of Public Order and other social code offences	54,943	49,060	43,868
5-	Number of Road fatalities	212	186	162

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

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

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme	13,371		**13,371**	12,906		**12,906**
2. Contributions to the Garda Síochána Pensions Scheme	22,671		**22,671**	22,229		**22,229**
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.,)	10,850		**10,850**	10,000		**10,000**
4. Receipts from Banks in respect of Cash Escort Services	2,214		**2,214**	1,000		**1,000**
5. Firearms Fees	10,500		**10,500**	2,000		**2,000**
6. Safety Cameras - Certain Receipts from Fixed Charges	14,000		**14,000**	100		**100**
7. Receipts from Pension-related Deduction on Public Service Remuneration ….	62,880		**62,880**	55,895		**55,895**
Total :-	136,486	-	**136,486**	104,130	-	**104,130**

21

PRISONS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention; for probation services; and for payment of a grant-in-aid.

Three hundred and eight million, five hundred and forty-five thousand euro

(€308,545,000)

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

Two million, four hundred thousand euro

(€2,400,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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 ….	304,458	24,080	**328,538**	297,458	27,080	**324,538**	-1%
Gross Total :-	304,458	24,080	**328,538**	297,458	27,080	**324,538**	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	17,147	-	**17,147**	15,993	-	**15,993**	-7%
Net Total :-	287,311	24,080	**311,391**	281,465	27,080	**308,545**	-1%
				Net Decrease (€000)			-2,846
Exchequer pay included in above net total			*219,912*			*214,762*	*-2%*
Associated Public Service employees			*3,416*			*3,265*	*-4%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	235,600	-	**235,600**	230,100	-	**230,100**	-2%
(ii) TRAVEL AND SUBSISTENCE	1,816	-	**1,816**	1,816	-	**1,816**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,060	-	**4,060**	3,860	-	**3,860**	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,900	-	**2,900**	2,900	-	**2,900**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,800	980	**4,780**	3,500	980	**4,480**	-6%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	248,276	980	**249,256**	242,276	980	**243,256**	-2%

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Application of Deferred Surrender		
	€000	€000	
A.3 - BUILDINGS AND EQUIPMENT ….	-	**2,400**	-
	-	**2,400**	-

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

PROGRAMME EXPENDITURE

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

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
3,416	*3,265*	A.1 - ADMINISTRATION - PAY ….	235,600	-	**235,600**	230,100	-	**230,100**
		A.2 - ADMINISTRATION - NON-PAY ….	12,676	980	**13,656**	12,176	980	**13,156**
		A.3 - BUILDINGS AND EQUIPMENT	20,588	23,100	**43,688**	18,088	26,100	**44,188**
		A.4 - PRISONER SERVICES	30,706	-	**30,706**	28,976	-	**28,976**
		A.5 - OPERATIONAL SERVICES ….	-	-	**-**	3,730	-	**3,730**
		A.6 - EDUCATIONAL SERVICES	1,265	-	**1,265**	1,265	-	**1,265**
		A.7 - COMPENSATION	2,873	-	**2,873**	2,873	-	**2,873**
		A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ….	750	-	**750**	250	-	**250**
		Programme Total:-	**304,458**	**24,080**	**328,538**	**297,458**	**27,080**	**324,538**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Effective Management of Persons Committed to Prisons – Safe and Secure Custody – and Safe Environment for Prison Staff.	Reduce the capacity of prisons to align with Inspector of Prisons recommended bed capacity of 4,124 in so far as compatible with public safety and the integrity of the criminal justice system. Increase number of prisoners participating in the Community Return programme to the target figure of 300 per annum as stated in the IPS Strategic Plan 2012-2015.	Continue to align prison capacities with the Inspector of Prisons recommended bed capacity as compatible with public safety and the integrity of the criminal justice system. Increase number of prisoners participating in the Community Return programme to the target figure of 400 per annum as stated in the IPS Strategic Plan 2012-2015.
Provision of Humane Custody and rehabilitative Services for Persons Sent to Prison. Enhanced sentence management from pre to post imprisonment.	Ensure participation in integrated sentence management is offered to all eligible newly committed prisoners. Ensure that drug addiction treatment programmes are available for all prisoners eligible and willing to participate.	Ensure participation in integrated sentence management is offered to all eligible newly committed prisoners. Implement recommendations of the Review of Incentivised Regimes Policy. Increase duration school day to minimum of 5 hours. Introduce 15% increase in Work Training capacity. Ensure that drug addiction treatment programmes are available for all prisoners eligible and willing to participate. Provide drug addiction treatment programmes in Shelton Abbey.
Effective Management of the Prison Estate and Delivering the Programme of Investment in Prisons Infrastructure.	Commence construction of new Cork prison, D Wing Mountjoy prison and construction of new wing at Limerick prison. Complete A Wing Mountjoy prison.	Continue to progress the new Cork Prison Project. Continue to progress the project for a new accommodation wing in Limerick Prison. Complete the refurbishment of the Mountjoy Prison D Wing. Commence the planning process for the refurbishment of the E Block in Portlaoise Prison. Complete construction of new work and training facilities in Wheatfield and Mountjoy Prisons.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of Committals	17,179	17,372	17,067
2-	Average Number of Prisoners in Custody	4,290	4,390	4,320
3-	Number of Bed Nights	1,565,850	1,603,447	1,577,880
4-	Average Number of Prisoners on Temporary Release	732	785	777
5-	Number of Prisoners who received opiate substitution treatment (i.e. methadone substitution therapy)	2,424	2,241	2,176
6-	Number of Prisoners who participate in Community Return	n/a	66	299
7-	Number of addiction counselling sessions provided	10,678	10,293	10,558
8-	Number of Prisoners by Incentivised Regimes banding (as at 31 December):			
	- Enhanced	n/a	n/a	1,955
	- Standard	n/a	n/a	2,086
	- Basic	n/a	n/a	70

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. European Social Fund	5	-	**5**	5	-	**5**
2. Proceeds from the sale of Prison property ….	-	-	**-**	-	-	**-**
3. Miscellaneous	704	-	**704**	400	-	**400**
4. Dormant Accounts Receipts	750	-	**750**	250	-	**250**
5. Receipts from Pension-related Deduction on Public Service Remuneration ….	15,688	-	**15,688**	15,338	-	**15,338**
Total :-	17,147	-	**17,147**	15,993	-	**15,993**

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COURTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2014 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.

Fifty-eight million and thirty thousand euro

(€58,030,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ….	97,259	7,700	**104,959**	94,865	9,700	**104,565**	-
Gross Total :-	97,259	7,700	**104,959**	94,865	9,700	**104,565**	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	46,635	-	**46,635**	46,535	-	**46,535**	-
Net Total :-	50,624	7,700	**58,324**	48,330	9,700	**58,030**	-1%
				Net Decrease (€000)			-294
Exchequer pay included in above net total			*46,464*			*45,072*	*-3%*
Associated Public Service employees			*924*			*900*	*-3%*
Exchequer pensions included in above net total			*109*			*107*	*-2%*
Associated Public Service pensioners			*1*			*1*	-

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	49,173	-	**49,173**	47,679	-	**47,679**	-3%
(ii) TRAVEL AND SUBSISTENCE	2,663	-	**2,663**	2,663	-	**2,663**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,736	-	**7,736**	7,286	-	**7,286**	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	288	**2,291**	2,003	288	**2,291**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	849	3,532	**4,381**	849	3,532	**4,381**	-
(vi) OFFICE PREMISES EXPENSES	13,572	-	**13,572**	13,122	-	**13,122**	-3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	76,096	3,820	**79,916**	73,702	3,820	**77,522**	-3%

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

PROGRAMME EXPENDITURE

A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY

High Level Goal: Manage the courts and support the judiciary

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
924	*900*	A.1 - ADMINISTRATION - PAY ….	49,173	-	**49,173**	47,679	-	**47,679**
		A.2 - ADMINISTRATION - NON-PAY ….	26,923	3,820	**30,743**	26,023	3,820	**29,843**
		A.3 - COURTHOUSES (CAPITAL WORKS)	-	3,880	**3,880**	-	5,880	**5,880**
		A.4 - PPP COSTS	21,163	-	**21,163**	21,163	-	**21,163**
		Programme Total:-	**97,259**	**7,700**	**104,959**	**94,865**	**9,700**	**104,565**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Delivery of High Quality Services by Transforming Administrative Structures and Processes.	Complete remaining 9 combined offices.	Complete remaining 3 combined Court Offices.
Support the Judiciary.	Support: 19,000 scheduled Circuit & District court sittings; and 4,700 scheduled High Court civil sittings.	Provide support for: 19,000 scheduled Circuit & District court sittings; and 4,700 scheduled High Court Civil sittings. Establishment of the new Court of Appeal.
Support our People.	Provide Training for staff.	Provide Training for staff.
Maximise the use of all accommodation and ICT.	Rationalise the number of court venues and offices. Advance 7 court building projects under the Government Infrastructure Stimulus Package. Implement Case Management System for Insolvency cases. Debt Claims Online system available subject to legislation.	Rationalise the number of court venues and offices. Advance court building projects under the Government Infrastructure Stimulus Package. Prepare accommodation and ICT facilities for the Court of Appeal. Debt Claims Online system available subject to legislation.
Delivery of Excellence in Governance, Accountability & Value for Money.	Achieve reduced expenditure targets. Achieve Fee Income Budget. Develop improved performance reporting.	Achieve reduced expenditure targets. Improved Value for Money reporting. Introduction of Fees Orders.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of Applications / Matters Processed*	801,210	726,961	647,255
2-	Online services (On Line Fines)	21%	26%	29%
3-	Fines Collection Rate**	73%	67%	82%
4-	Ratio of Fee Income as a % of Gross Current Expenditure	36%	42%	42%
5-	Cost per Matters (average cost)	€115	€120	€128
6-	Ratio of Matters to Staff	810	759	685
7-	Ratio of Staff to Judges	6.7	6.9	6.6

** 2010 figures include statistics on non court going processes which have not been reflected in the figures for 2011 and 2012. The 2010 figures cannot therefore be used for comparative purposes. In relation to 2011 & 2012, the composition of items making up these figures contains a mixture of case types. While there has been an overall reduction in terms of items counted, this does not adequately reflect the underlying change in the combination of different case types dealt with in addition to their complexity and duration.*

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

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Fees	42,493	-	**42,493**	42,493	-	**42,493**
2. Miscellaneous	1,542	-	**1,542**	1,542	-	**1,542**
3. Receipts from Pension-related Deduction on Public Service Remuneration ….	2,600	-	**2,600**	2,500	-	**2,500**
Total :-	46,635	-	**46,635**	46,535	-	**46,535**

23

PROPERTY REGISTRATION AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Property Registration Authority.

Thirty million, one hundred and eight thousand euro

(€30,108,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS# ….	31,686	560	**32,246**	30,527	560	**31,087**	-4%
Gross Total :-	31,686	560	**32,246**	30,527	560	**31,087**	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,014	-	**1,014**	979	-	**979**	-3%
Net Total :-	30,672	560	**31,232**	29,548	560	**30,108**	-4%
				Net Decrease (€000)			-1,124
Exchequer pay included in above net total			*23,438*			*22,794*	*-3%*
Associated Public Service employees			*531*			*521*	*-2%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	24,452	-	**24,452**	23,773	-	**23,773**	-3%
(ii) TRAVEL AND SUBSISTENCE	110	-	**110**	110	-	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,180	-	**4,180**	4,100	-	**4,100**	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	950	-	**950**	800	-	**800**	-16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,507	560	**2,067**	1,257	560	**1,817**	-12%
(vi) OFFICE PREMISES EXPENSES	462	-	**462**	462	-	**462**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	25	-	**25**	25	-	**25**	-
Gross Total :-	31,686	560	**32,246**	30,527	560	**31,087**	-4%

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

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

PROGRAMME EXPENDITURE

A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
531	*521*	A.1 - ADMINISTRATION - PAY ….	24,452	-	**24,452**	23,773	-	**23,773**
		A.2 - ADMINISTRATION - NON-PAY ….	7,234	560	**7,794**	6,754	560	**7,314**
		Programme Total:-	**31,686**	**560**	**32,246**	**30,527**	**560**	**31,087**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Applications for registration on the Land Register.	Complete 180,000 applications (75% within 10 working days).	Complete 180,000 applications (75% within 10 working days).
Applications for First Registration.	Complete 4,000 First Registrations.	Complete 6,000 First Registrations.
Number of title plans issued.	Process 120,000 applications (99% within 48 hours).	Process 120,000 applications (99% within 48 hours).

Context and Impact indicators

	2010	*2011*	*2012*
1- Overall number of titles registered on the Land Register	1,968,024	2,024,000	2,064,035
2- % of all titles registered on the Land Register (Estimate)	88%	89%	90%

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from Pension-related Deduction on Public Service Remuneration ….	1,014	-	**1,014**	979	-	**979**
Total :-	1,014	-	**1,014**	979	-	**979**

24

JUSTICE AND EQUALITY

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants and grants-in-aid.

Three hundred and twenty-four million, five hundred and ninety-six thousand euro

(€324,596,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	MAINTAIN A SECURE IRELAND	151,089	68	**151,157**	143,751	68	**143,819**	-5%
B -	WORK FOR SAFE COMMUNITIES	52,593	39	**52,632**	51,226	39	**51,265**	-3%
C -	FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	128,359	2,221	**130,580**	135,768	1,555	**137,323**	5%
D -	PROMOTE EQUALITY AND INTEGRATION	22,532	16	**22,548**	22,471	16	**22,487**	-0%
E -	REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA	5,021	12	**5,033**	3,098	12	**3,110**	-38%
F -	CONTRIBUTE TO ECONOMIC RECOVERY	21,806	180	**21,986**	22,352	180	**22,532**	2%
	Gross Total :-	381,400	2,536	**383,936**	378,666	1,870	**380,536**	-1%
Deduct :-								
G -	APPROPRIATIONS-IN-AID	63,863	-	**63,863**	55,940	-	**55,940**	-12%
	Net Total :-	317,537	2,536	**320,073**	322,726	1,870	**324,596**	1%
					Net Decrease (€000)			-4,523
Exchequer pay included in above net total				*126,342*			*124,197*	*-2%*
Associated Public Service employees				*2,206*			*2,237*	*1%*
Exchequer pensions included in above net total				*587*			*597*	*2%*
Associated Public Service pensioners				*44*			*46*	*5%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	20,627	-	**20,627**	19,872	-	**19,872**	-4%
(ii)	TRAVEL AND SUBSISTENCE	472	-	**472**	440	-	**440**	-7%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,934	-	**3,934**	3,717	-	**3,717**	-6%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	934	-	**934**	734	-	**734**	-21%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,153	191	**5,344**	5,045	191	**5,236**	-2%
(vi)	OFFICE PREMISES EXPENSES	1,715	-	**1,715**	1,733	-	**1,733**	1%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	67	-	**67**	73	-	**73**	9%
(viii)	RESEARCH	117	-	**117**	82	-	**82**	-30%
(ix)	FINANCIAL SHARED SERVICES	10,758	159	**10,917**	11,620	159	**11,779**	8%
(x)	EU PRESIDENCY	2,020	-	**2,020**	-	-	-	-
	Gross Total :-	45,797	350	**46,147**	43,316	350	**43,666**	-5%

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	
C.11 -	STATE PATHOLOGY	287	-	-
		287	-	-

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

PROGRAMME EXPENDITURE

A - MAINTAIN A SECURE IRELAND

High Level Goal: Maintain a secure Ireland

Financial & Human Resource Inputs

Numbers* 2013	Numbers* 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
91	*91*	A.1 -	ADMINISTRATION - PAY ….	6,221	-	**6,221**	6,361	-	**6,361**
		A.2 -	ADMINISTRATION - NON-PAY ….	4,490	68	**4,558**	4,060	68	**4,128**
568	545	A.3 -	IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)	49,456	-	**49,456**	47,544	-	**47,544**
		A.4 -	ASYLUM SEEKERS ACCOMMODATION ….	57,186	-	**57,186**	51,936	-	**51,936**
1	0	A.5 -	GARDA COMPLAINTS BOARD	195	-	**195**	110	-	**110**
67	68	A.6 -	CRIMINAL ASSETS BUREAU ...	6,940	-	**6,940**	7,037	-	**7,037**
5	5	A.7 -	PRISONS INSPECTORATE ….	388	-	**388**	382	-	**382**
78	74	A.8 -	GARDA OMBUDSMAN COMMISSION ….	8,021	-	**8,021**	7,924	-	**7,924**
7	12	A.9 -	OFFICE OF THE GARDA INSPECTORATE ….	970	-	**970**	1,002	-	**1,002**
6	8	A.10 -	IRISH YOUTH JUSTICE SERVICE ….	17,222	-	**17,222**	17,395	-	**17,395**
			Programme Total:-	**151,089**	**68**	**151,157**	**143,751**	**68**	**143,819**
823	***803***		***of which pay:-***	***45,543***		***45,543***	***44,976***		***44,976***

** The breakdown of staffing numbers for 2014 are indicative only, and may change.*

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Develop a White Paper on Crime.	Agree and publish White Paper on Crime incorporating a National Anti-Crime Strategy.	Publication of White Paper on Crime incorporating a National Anti-Crime Strategy.
Improve the effectiveness of Garda Youth Diversion Projects.	Increase engagement with high risk young people.	Projects to continue to engage high risk young people with more intensive interventions. It is estimated that 5,000 young people will be engaged with Garda Youth Diversion Projects in 2014.
Maintain the integrity of the asylum and immigration system .	Process 1,000 asylum applications (median processing time of 12 weeks). Process 25,000 citizenship applications with 6 months as timeframe for standard cases.	Process 1,000 asylum applications (median processing time of 12 weeks). Process 2,400 subsidiary protection cases. Reduction of at least 5% in the number of persons in direct provision accommodation. Process 100,000 entry and re-entry visa applications. Process 24,000 citizenship applications with 6 months as timeframe for standard cases.

Context and Impact indicators

		2010	*2011*	*2012*
1-	CAB cases (a) initiated (b) finalised	(a) 15 (b) 13	(a) 6 (b) 21	(a) 14 (b) 14
2-	Youth engagement levels in Youth Diversion Programmes	5,480	5,500	5,052
3-	Number of asylum seekers in accommodation at end of year	6,107	5,423	4,841
4-	Number of Citizenship Applications decided	7,800	16,000	25,000

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

PROGRAMME EXPENDITURE

B - WORK FOR SAFE COMMUNITIES

High Level Goal: Work for safe communities

Financial & Human Resource Inputs

Numbers*			2013 Estimate			**2014 Estimate**		
2013	2014		Current	Capital	**Total**	Current	Capital	**Total**
			€000	€000	**€000**	€000	€000	**€000**
50	*50*	B.1 - ADMINISTRATION - PAY ….	3,434	-	**3,434**	3,291	-	**3,291**
		B.2 - ADMINISTRATION - NON-PAY ….	2,519	39	**2,558**	2,096	39	**2,135**
28	29	B.3 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,727	-	**1,727**	1,890	-	**1,890**
		B.4 - FUNDING FOR SERVICES TO VICTIMS OF CRIME ….	1,212	-	**1,212**	1,212	-	**1,212**
		B.5 - CRIME PREVENTION MEASURES	197	-	**197**	197	-	**197**
31	32	B.6 - PRIVATE SECURITY AUTHORITY ….	2,254	-	**2,254**	2,234	-	**2,234**
6	6	B.7 - IRISH FILM CLASSIFICATION OFFICE ….	705	-	**705**	700	-	**700**
2	2	B.8 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD ….	397	-	**397**	396	-	**396**
7	7	B.9 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	2,029	-	**2,029**	1,915	-	**1,915**
357	354	B.10 - PROBATION SERVICE - SALARIES WAGES AND ALLOWANCES	21,418	-	**21,418**	20,721	-	**20,721**
		B.11 - PROBATION SERVICE - OPERATING EXPENSES	4,025	-	**4,025**	3,775	-	**3,775**
		B.12 - PROBATION SERVICE - SERVICES TO OFFENDERS	10,572	-	**10,572**	10,732	-	**10,732**
39	39	B.13 - COMMUNITY SERVICE ORDER SCHEME	2,104	-	**2,104**	2,067	-	**2,067**
520	***519***	**Programme Total:-**	**52,593**	**39**	**52,632**	**51,226**	**39**	**51,265**
		of which pay:-	***30,811***		***30,811***	***29,857***		***29,857***

** The breakdown of staffing numbers for 2014 are indicative only, and may change.*

Key Outputs

Public Service Activity:
Increase the effectiveness of enforcement to improve road safety.

2013 output targets	*2014 output targets*
Reduce road fatalities and increase compliance with Road Traffic Legislation. Implement An Garda Síochána actions set out in the Government Road Strategy 2013 -2020.	Reduce road fatalities and serious injuries. Increase compliance with road traffic legislation. Minimum 6,000 hours of enforcement by Go Safe cameras completed per month. Enforcement activity mapped to collision locations.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Road fatalities	212	186	162
2-	Reported Offences (Source CSO)**	220,506	211,683	201,642

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

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

PROGRAMME EXPENDITURE

C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE

High Level Goal: Facilitate the provision and administration of justice

Financial & Human Resource Inputs

Numbers* 2013	Numbers* 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
72	*70*	C.1 -	ADMINISTRATION - PAY ….	5,017	-	**5,017**	4,660	-	**4,660**
		C.2 -	ADMINISTRATION - NON-PAY ….	2,227	35	**2,262**	2,462	35	**2,497**
1	1	C.3 -	COMMISSIONS AND SPECIAL INQUIRIES	6,672	-	**6,672**	7,102	-	**7,102**
		C.4 -	LEGAL AID - CRIMINAL (No. 12 OF 1962)	50,552	-	**50,552**	47,552	-	**47,552**
		C.5 -	LEGAL AID - CUSTODY ISSUES	3,700	-	**3,700**	3,750	-	**3,750**
360	356	C.6 -	LEGAL AID BOARD (GRANT-IN-AID)	33,759	-	**33,759**	32,574	-	**32,574**
		C.7 -	FREE LEGAL ADVICE CENTRES	98	-	**98**	98	-	**98**
2	2	C.8 -	CORONERS SERVICE	285	-	**285**	384	-	**384**
5	4	C.9 -	PAROLE BOARD	338	-	**338**	335	-	**335**
92	91	C.10 -	FORENSIC SCIENCE LABORATORY# ….	8,196	70	**8,266**	8,537	70	**8,607**
7	7	C.11 -	STATE PATHOLOGY ….	970	2,116	**3,086**	947	1,450	**2,397**
4	4	C.12 -	COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED**	11,534	-	**11,534**	4,231	-	**4,231**
		C.13 -	CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	110	-	**110**	135	-	**135**
		C.14 -	LEGAL SERVICES REGULATORY AUTHORITY ….	1	-	**1**	1	-	**1**
	2	C.15 -	MAGDALEN FUND ….	4,900	-	**4,900**	23,000	-	**23,000**
			Programme Total:-	**128,359**	**2,221**	**130,580**	**135,768**	**1,555**	**137,323**
543	***537***		***of which pay:-***	***30,737***		***30,737***	***29,758***		***29,758***

** The breakdown of staffing numbers for 2014 are indicative only, and may change.*
*** Cash Limited Scheme*

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Integrated Justice System - further develop cross-agency communications.	Further develop the processes and mechanisms, to improve cross agency collaboration in the delivery of Justice and Equality programmes.	Continue to develop and utilise cross agency processes and mechanisms, in the delivery of Justice and Equality programmes.
Review prison development strategy and oversight mechanisms.	Each Visiting Committee to carry out monthly visits (announced and unannounced) to their respective prison. The Inspector of Prisons to submit 3-5 Reports on Inspections of a number of prisons.	Each Visiting Committee to carry out monthly visits (announced and unannounced) to their respective prison. Submit 14 (one for each prison) annual reports to Minister. Submit Annual Report and 3 – 5 Reports on inspections of a number of prisons. Oversee all Category A complaints under the new prison complaints procedure.
Continue the process of reform of the management and administration of court functions.	Working Group on Efficiencies in pilot project to monitor Pre-Trial procedure in three Circuits to assess effectiveness of procedures . Working Group to review other measures as to their contribution to efficiencies and cost savings. Introduce statutory instruments relating to rules of the various courts as required. Referendum on Constitutional reform of the courts structures. Complete review of Judicial Appointment Process.	Working Group will consider what further changes can be made to improve the effectiveness of the procedure and monitor progress. Act on the findings of the subgroup in order to maximise use of videolink. Expand the pilot to monitor pre-trial procedures to further districts. Introduce Statutory Instruments as necessary.
Establish a DNA database.	Publish revised Bill and progress in Oireachtas.	Bill enacted by the Dáil Summer recess. Requisite infrastructure required to implement the main provisions of the DNA Bill in place. (i.e. Building and housing the DNA Database System).

Context and Impact indicators

	2010	*2011*	*2012*
1- Numbers in custody at end of year	5,108	5,016	4,783
2- Number of Court Applications / Matters Processed ***	801,210	726,961	647,255

**** 2010 figures include statistics on non court going processes which have not been reflected in the figures for 2011 and 2012. The 2010 figures cannot therefore be used for comparative purposes. In relation to 2011 & 2012, the composition of items making up these figures contains a mixture of case types. While there has been an overall reduction in terms of items counted, this does not adequately reflect the underlying change in the combination of different case types dealt with in addition to their complexity and duration.*

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

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

PROGRAMME EXPENDITURE

D - PROMOTE EQUALITY AND INTEGRATION

High Level Goal: Promote equality and integration

Financial & Human Resource Inputs

Numbers* 2013	Numbers* 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
34	*32*	D.1 - ADMINISTRATION - PAY ….	2,262	-	**2,262**	2,192	-	**2,192**
		D.2 - ADMINISTRATION - NON-PAY ….	1,046	16	**1,062**	1,017	16	**1,033**
32	47	D.3 - IRISH HUMAN RIGHTS EQUALITY COMMISSION (GRANT-IN-AID)# ….	4,335	-	**4,335**	6,299	-	**6,299**
		D.4 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ….	250	-	**250**	750	-	**750**
		D.5 - GRANTS TO WOMEN'S ORGANISATIONS	300	-	**300**	300	-	**300**
		D.6 - TRAVELLER INITIATIVES	405	-	**405**	305	-	**305**
		D.7 - POSITIVE ACTION FOR GENDER EQUALITY	1,000	-	**1,000**	1,000	-	**1,000**
12	10	D.8 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION ….	2,334	-	**2,334**	2,312	-	**2,312**
		D.9 - EUROPEAN REFUGEES FUND ….	1,500	-	**1,500**	1,500	-	**1,500**
		D.10 - DISABILITY AWARENESS INITIATIVES	307	-	**307**	257	-	**257**
32	29	D.11 - NATIONAL DISABILITY AUTHORITY	4,133	-	**4,133**	3,884	-	**3,884**
		D.12 - CHARITIES REGULATION	300	-	**300**	300	-	**300**
7	7	D.13 - CHARITABLE DONATIONS AND BEQUESTS OFFICE	360	-	**360**	355	-	**355**
		D.14 - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED) ….	4,000	-	**4,000**	2,000	-	**2,000**
		Programme Total:-	**22,532**	**16**	**22,548**	**22,471**	**16**	**22,487**
117	***125***	***of which pay:-***	***8,297***		***8,297***	***9,005***		***9,005***

** The breakdown of staffing numbers for 2014 are indicative only, and may change.*

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Support integrated policies and activities to further the integration of the Traveller Community.	Support the operation of 23 Projects.	Support the operation of 25 Projects.
Raise awareness of and coordinate and support the equal participation of people with disabilities in society.	Conduct 9 awareness raising initiatives. Publish National Disability Strategy Implementation Plan (NDSIP). Hold consultation with Deaf Community regarding Irish Sign Language.	Conduct 7 awareness raising initiatives. Hold 4 NDSIP Monitoring Meetings. Publish Comprehensive Employment Strategy. Establish mechanism to promote the recognition of Irish Sign Language.
Support and facilitate the integration of legally-resident immigrants into Irish society.	Provide funding to 10 bodies in addition to funding which is partly co-financed by the EU.	Provide funding to 10 bodies in addition to funding which is partly co-financed by the EU.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of integrated service delivery and enhanced communication (a) projects (b) participants	(a) 15 (b) 450	(a) 15 (b) 450	(a) 23 (b) c.920
2-	(a) Number of NDA letters issued under Part 5 obligations of the Disability Act 2005 and (b) proportion of people with disabilities employed across public sector	(a) 32 (b) 2.7%	(a) 43 (b) 3.0%	(a) 30 (b) 3.3%
3-	Number of bodies funded for anti-racism initiatives to promote integration of migrants	49	12	13

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

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

PROGRAMME EXPENDITURE

E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA

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

Financial & Human Resource Inputs

Numbers*			2013 Estimate			2014 Estimate		
2013	2014		Current	Capital	**Total**	Current	Capital	**Total**
			€000	€000	**€000**	€000	€000	**€000**
33	*27*	E.1 - ADMINISTRATION - PAY ….	3,726	-	**3,726**	1,749	-	**1,749**
		E.2 - ADMINISTRATION - NON-PAY ….	1,295	12	**1,307**	1,349	12	**1,361**
		Programme Total:-	**5,021**	**12**	**5,033**	**3,098**	**12**	**3,110**
33	***27***	***of which pay:-***	***3,726***		***3,726***	***1,749***		***1,749***

** The breakdown of staffing numbers for 2014 are indicative only, and may change.*

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Complete review of National Action Plan to Prevent and Combat Trafficking of Human Beings in Ireland 2009-2012; develop new plan.	Draft new National Action Plan.	Publish National Action Plan in early 2014.
Continue to seek to enhance North/South and international co-operation across the range of justice areas.	Complete EU Presidency .	Continue to enhance North-South co-operation in policing and criminal justice. Continue to represent Ireland's interests internationally on Justice, Home Affairs and Equality matters, and to ensure Ireland is adequately represented at all relevant Working groups and official meetings.

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of reported trafficking cases	78	57	48**

*** The Annual Report for 2012 is not finalised so this is a preliminary figure.*

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

PROGRAMME EXPENDITURE

F - CONTRIBUTE TO ECONOMIC RECOVERY

High Level Goal: Contribute to economic recovery

Financial & Human Resource Inputs

Numbers* 2013	Numbers* 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
196	*187*	F.1 -	ADMINISTRATION - PAY ….	8,858	-	**8,858**	9,730	-	**9,730**
		F.2 -	ADMINISTRATION - NON-PAY ….	4,702	180	**4,882**	4,349	180	**4,529**
11	16	F.3 -	NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA) ….	848	-	**848**	1,071	-	**1,071**
91	88	F.4 -	INSOLVENCY SERVICE IRELAND	7,398	-	**7,398**	7,202	-	**7,202**
			Programme Total:-	**21,806**	**180**	**21,986**	**22,352**	**180**	**22,532**
298	***291***		***of which pay:-***	***14,092***		***14,092***	***14,991***		***14,991***

** The breakdown of staffing numbers for 2014 are indicative only, and may change.*

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Legislate for new approach in dealing with personal insolvency.	Establish Office subject to Commencement Orders. Launch Information Campaign (Q1). Process PIP licensing and insolvency applications (Q2). Continue to identify Office requirements, regulation, application processing (H2).	Case processing – ongoing. Ongoing stakeholder engagement. Personal Insolvency Arrangement (PIA) template developed.
Develop the immigration system to contribute to investment in the State and to assist in economic development.	Subject to satisfying the applicable criteria, widen the list of countries covered by the Irish Short-Stay Visa Waiver Programme to increase numbers of tourists to Ireland. Process 24 applications under Immigrant Investor and Start-up Entrepreneur Programmes.	Commence reciprocal Common Travel Area visa arrangements with the UK. Process in the region of 35 applications under Immigration Investor and Start-up Entrepreneurs Programmes.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of entry visa applications granted	69,100	74,400	79,300
2-	Number of applications approved under Immigration Investor and Start-up Entrepreneurs Programmes	n/a	n/a	14

	2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
G. - APPROPRIATIONS-IN-AID:						
1. Film Censorship Fees	2,103	-	**2,103**	2,103	-	**2,103**
2. Data Protection Fees	550	-	**550**	550	-	**550**
3. EU Receipts	3,350	-	**3,350**	3,350	-	**3,350**
4. Miscellaneous receipts	583	-	**583**	583	-	**583**
5. Immigration Registration Fees ……	16,800	-	**16,800**	16,000	-	**16,000**
6. Visa Fees …	5,200	-	**5,200**	4,800	-	**4,800**
7. Dormant Accounts Receipts ….	250	-	**250**	750	-	**750**
8. Private Security Authority Fees ….	2,364	-	**2,364**	2,364	-	**2,364**
9. Nationality and Citizenship Certificates Fees ….	23,497	-	**23,497**	15,500	-	**15,500**
10. Legal Services Regulatory Authority - Levy on Professional Bodies ….	1	-	**1**	1	-	**1**
11. Property Services Regulatory Authority Fees ….	2,200	-	**2,200**	2,300	-	**2,300**
12. Insolvency Service Ireland Fees ….	101	-	**101**	1,500	-	**1,500**
13. Receipts from Pension-related Deduction on Public Service Remuneration ….	6,864	-	**6,864**	6,139	-	**6,139**
Total :-	63,863	-	**63,863**	55,940	-	**55,940**

25

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for the Environment, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

(a) by way of current year provision

Seven hundred and thirty-eight million, eight hundred and eighty-one thousand euro

(€738,881,000)

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

Seventy-two million euro

(€72,000,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	HOUSING	318,660	265,176	**583,836**	302,762	273,071	**575,833**	-1%
B -	WATER SERVICES	11,397	326,050	**337,447**	10,045	33,869	**43,914**	-87%
C -	ENVIRONMENT AND WASTE MANAGEMENT	25,318	3,934	**29,252**	24,165	10,510	**34,675**	19%
D -	LOCAL GOVERNMENT	13,533	10,182	**23,715**	13,469	11,255	**24,724**	4%
E -	COMMUNITY AND RURAL DEVELOPMENT	79,491	119,986	**199,477**	75,259	28,183	**103,442**	-48%
F -	PLANNING	17,077	8	**17,085**	15,773	512	**16,285**	-5%
G -	MET ÉIREANN	16,240	1,000	**17,240**	15,250	3,100	**18,350**	6%
	Gross Total :-	481,716	726,336	**1,208,052**	456,723	360,500	**817,223**	-32%
Deduct :-								
H -	APPROPRIATIONS-IN-AID	26,612	51,324	**77,936**	24,977	53,365	**78,342**	1%
	Net Total :-	455,104	675,012	**1,130,116**	431,746	307,135	**738,881**	-35%
					Net Decrease (€000)			-391,235
Exchequer pay included in above net total				*66,244*			*63,568*	*-4%*
*Associated Public Service employees * ....*				*1,495*			*1,460*	*-2%*
Exchequer pensions included in above net total				*4,529*			*4,618*	*2%*
*Associated Public Service pensioners * ....*				*251*			*271*	*8%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		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	49,339	-	**49,339**	48,300	-	**48,300**	-2%
(ii)	TRAVEL AND SUBSISTENCE	1,525	-	**1,525**	1,390	-	**1,390**	-9%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,641	-	**1,641**	1,588	-	**1,588**	-3%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,471	-	**1,471**	1,490	-	**1,490**	1%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,466	1,700	**5,166**	3,040	4,081	**7,121**	38%
(vi)	OFFICE PREMISES EXPENSES	1,244	-	**1,244**	1,199	-	**1,199**	-4%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	134	-	**134**	140	-	**140**	4%
(viii)	EU PRESIDENCY	1,695	-	**1,695**	-	-	-	-
	Gross Total :-	60,515	1,700	**62,215**	57,147	4,081	**61,228**	-2%

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	
A.3 -	LOCAL AUTHORITY HOUSING	10,000	**15,000**	50%
A.4 -	VOLUNTARY AND CO-OPERATIVE HOUSING	12,000	**7,000**	-42%
C.8 -	LANDFILL REMEDIATION	10,000	**-**	-
D.4 -	FIRE AND EMERGENCY SERVICES	2,000	**-**	-
E.9 -	LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013	9,000	**50,000**	-
		43,000	**72,000**	67%

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

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

PROGRAMME EXPENDITURE

A - HOUSING

High Level Goal: To enable all households access good quality housing appropriate to household circumstances and in their particular community of choice

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
124	*122*	A.1 -	ADMINISTRATION - PAY ….	8,780	-	**8,780**	8,773	-	**8,773**
		A.2 -	ADMINISTRATION - NON-PAY ….	1,727	176	**1,903**	1,528	246	**1,774**
		A.3 -	LOCAL AUTHORITY HOUSING# ….	180,500	55,336	**235,836**	180,500	80,000	**260,500**
		A.4 -	VOLUNTARY AND CO-OPERATIVE HOUSING ….	70,000	55,500	**125,500**	55,000	40,925	**95,925**
		A.5 -	SOCIAL INCLUSION ….	49,510	4,000	**53,510**	49,260	3,000	**52,260**
		A.6 -	ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS ….	-	111,400	**111,400**	-	109,400	**109,400**
		A.7 -	PRIVATE HOUSING GRANTS# ….	-	35,000	**35,000**	-	38,600	**38,600**
		A.8 -	SUBSIDIES AND ALLOWANCES	5,000	1,100	**6,100**	5,000	899	**5,899**
33	*36*	A.9 -	OTHER SERVICES	3,143	2,664	**5,807**	2,701	1	**2,702**
			Programme Total:-	**318,660**	**265,176**	**583,836**	**302,762**	**273,071**	**575,833**
157	***158***		***of which pay:-***	***9,914***			***10,093***		

 # Part-funded by the National Lottery Licence transaction

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Provision of social housing supports through various delivery methods.	Secure 1,350 housing units through leasing arrangement. Transfer 4,000 households from rent supplement to rental accommodation scheme & other social housing supports. Deliver an estimated 37 Traveller specific units under the Traveller Accommodation Programme. Retrofit 1,500 housing units and return to use. Provision of roof/wall insulation in 5,000 occupied social houses under the 2013 Jobs Stimulus measure.	Secure 1,200 housing units through leasing arrangements. Transfer 4,000 households from rent supplement to rental accommodation scheme & other social housing supports. Deliver 200 units under Social Housing Investment Programme. Deliver an additional 500 units under Social Housing Stimulus Programme. Deliver 175 Special Needs Units under Capital Assistance Scheme. Deliver 40 Traveller Specific Units. Upgrade 14,166 units under retrofitting programme . Meet the housing needs of up to 150 people with disabilities transitioning from institutional care.
Development of appropriate policy and operational framework to further address homelessness.	Continue roll-out of PASS and devolve homeless funding to lead local authorities in the 9 regions.	Continue delegation of funding to the lead authorities in the 9 regions through the agreement of protocols and timely receipt of performance reports.

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of households whose housing needs have been met by the provision of the following social housing methods:			
(a) Construction & Acquisition*;	2,178	810	701
(b) Leasing;	866	1,193	1,259
(c) RAS;	6,609	6,337	5,451
(d) Casual vacancies;	3,864	3,650**	3,650 **
(e) Traveller accommodation; and	123	104	80
(f) Retrofitting of properties.	1,833	2,659	2,115
2- Numbers of people sleeping rough (as of November) in greater Dublin area	70	87	87

**This figure does not include additional work done on demountable/long term voids to bring them back into circulation. There were 917 such units in 2010, 661 units in 2011 and 955 units in 2012.*

***Provisional estimate.*

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

PROGRAMME EXPENDITURE

B - WATER SERVICES

High Level Goals: To protect and improve water resources and water dependent ecosystems; to provide water services infrastructure to support sustainable growth and environmental protection, to introduce new governance and pricing arrangements for the delivery and management of water services; and to ensure the appropriate regulation of the water sector

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
98	*94*	B.1 - ADMINISTRATION - PAY ….	5,587	-	**5,587**	5,582	-	**5,582**
		B.2 - ADMINISTRATION - NON-PAY ….	1,020	106	**1,126**	929	149	**1,078**
		B.3 - WATER SERVICES INVESTMENT PROGRAMME ….	-	286,344	**286,344**	-	6,007	**6,007**
		B.4 - RURAL WATER PROGRAMME ….	-	39,600	**39,600**	-	27,713	**27,713**
		B.5 - FORESHORE ….	2,000	-	**2,000**	3,500	-	**3,500**
		B.6 - OTHER SERVICES	2,790	-	**2,790**	34	-	**34**
98	***94***	**Programme Total:-**	**11,397**	**326,050**	**337,447**	**10,045**	**33,869**	**43,914**
		of which pay:-	***5,587***			***5,582***		

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Completion of projects under the Water Services Investment Programme.	Commence 40+ contracts.	N/A
Rehabilitation of water mains.	Replace / rehabilitate 200km of public water supply pipe.	N/A
Continuation of the Water Sector Reform Programme.	Establishment of Irish Water.	Transfer of functions and responsibility to Irish Water.
Provision of grants towards the improvement of water services in Rural Areas.	Expenditure of €34.6m fully utilised for the provision of grants. In addition expenditure of€5m utilised for the provision of grant aid to individuals to upgrade septic tanks.	Expenditure of €22.7m fully utilised for the provision of grants. Expenditure of €5m utilised for the provision of grant aid to individuals to upgrade septic tanks.

Context and Impact indicators

		2010	*2011*	*2012*
1-	% drinking water compliance with standards:	2009-	2010-	2011-
	(a) overall compliance;	97.9%	98.3%	98.5%
	(b) public water supply;	98.5%	98.8%	99.0%
	(c) public group water supply;	98.2%	98.7%	99.0%
	(d) private group water supply.	96.6%	97.5%	98.1%
2-	Compliance with EU Urban Waste Water Directive - % waste water treatment provision for agglomerations over 500 treated to secondary treatment level (or higher)	2009- 93%	2010- 92.7%	2011- 92.7%
3-	National mean for unaccounted for water in public supplies*	2009- 41.5%	2010- 42.3%	2011- 40.8%
4-	Additional water treatment capacity for (a) water and (b) wastewater (population equivalent)	2010- (a) 278,000 (b) 164,000	2011- (a) 157,000 (b) 36,000	2012- (a) 0 (b) 249,800

** Taken from Service Indicators in Local Authorities Reports 2009, 2010 and 2011.*

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

PROGRAMME EXPENDITURE

C - ENVIRONMENT AND WASTE MANAGEMENT

High Level Goal: To promote the protection of the environment and human health, and contribute to the development of a green economy and the global effort against climate change, both directly and through ensuring the continued integration of environmental and wider sustainable development considerations into economic and sectoral policies

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
				€000	€000	**€000**	€000	€000	**€000**
115	*94*	C.1 -	ADMINISTRATION - PAY ….	6,670	-	**6,670**	6,088	-	**6,088**
		C.2 -	ADMINISTRATION - NON-PAY ….	2,718	168	**2,886**	1,457	235	**1,692**
310	*310*	C.3 -	ENVIRONMENTAL PROTECTION AGENCY# ….	13,877	1,300	**15,177**	14,573	1,375	**15,948**
43	*43*	C.4 -	ENVIRONMENTAL RADIATION POLICY ….	2,006	200	**2,206**	2,000	400	**2,400**
		C.5 -	CARBON FUND ….	-	400	**400**	-	-	-
		C.6 -	INTERNATIONAL CLIMATE CHANGE COMMITMENTS ….	-	-	-	-	-	-
		C.7 -	LANDFILL REMEDIATION ….	-	1,866	**1,866**	-	8,500	**8,500**
		C.8 -	OTHER SERVICES ….	47	-	**47**	47	-	**47**
			Programme Total:-	**25,318**	**3,934**	**29,252**	**24,165**	**10,510**	**34,675**
468	***447***		***of which pay:-***	***19,161***			***17,507***		

Key Outputs

Public Service Activity:
Reduction in number of infringement cases on hand.

2013 output targets	*2014 output targets*
Reduce number of existing cases from 12 to less than 10 and avoid new cases being opened.	Reduce number of existing cases to 8 and avoid new cases being opened.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of open EU infringement cases – end December.	20	15	12
2-	Net greenhouse gas emissions in Mt CO_2e.	58.2 (Provisional)	53.8 (Provisional)	54.5 (Estimate)
3-	Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):			
		2009-	2010-	2011-
	(a) Sulphur dioxide;	32.6 kt	26.2kt	23.4 kt
	(b) Nitrogen oxides;	83.1 kt	75.4 kt	67.6 kt
	(c) Ammonia.	109.3 kt	107.6 kt	108.7 kt
4-	Achievement of waste diversion, recovery and recycling targets:	2008 -	2009-	2010-
	(a) Recovery rate for municipal waste;	38%	39%	42%
	(b) Recovery rate for household waste;	26%	30%	41%
	(c) Recovery rate for commercial waste;	49%	51%	45%
	(d) Packaging waste recovery rate.	65%	70%	74%

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

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

PROGRAMME EXPENDITURE

D - LOCAL GOVERNMENT

High Level Goals: *To shape, develop and support local government to represent and serve communities effectively and efficiently.*
In the Franchise area, to develop policy, legislation and systems as key elements of electoral reform.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
149	*151*	D.1 - ADMINISTRATION - PAY ….	8,997	-	**8,997**	8,986	-	**8,986**
		D.2 - ADMINISTRATION - NON-PAY ….	1,737	182	**1,919**	1,585	255	**1,840**
		D.3 - LOCAL GOVERNMENT FUND ….	-	-	**-**	1	-	**1**
		D.4 - FIRE AND EMERGENCY SERVICES ….	792	5,000	**5,792**	792	8,000	**8,792**
		D.5 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE ….	1,300	5,000	**6,300**	1,200	1,000	**2,200**
		D.6 - FRANCHISE ….	300	-	**300**	300	-	**300**
		D.7 - OTHER SERVICES ….	407	-	**407**	605	2,000	**2,605**
149	***151***	**Programme Total:-**	**13,533**	**10,182**	**23,715**	**13,469**	**11,255**	**24,724**
		of which pay:-	***8,997***			***8,986***		

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Restructuring of local government and where possible greater devolution of decision-making at local level	Commence implementation of Action Programme for Effective Local Government.	Completion of the legislative framework to implement the Action Programme for Effective Local Government, including: Enact Local Government Bill 2013 and commence relevant provisions; Make all necessary statutory instruments and issue relevant guidelines, directions, etc.; Give effect to reorganisation of local government structures and related matters following the local election in mid-2014; Commence roll out of shared payroll/superannuation project; and Achievement of procurement savings in line with Office of Government Procurement public sector savings targets.
Application of Household charge from 2012 as an initial step in developing a longer term approach to a domestic local property charge and follow up with a full property tax.	Transfer responsibility for the tax to Department of Finance/Revenue Commissioners.	N/A
Implementation of the measures in the National Development Framework 2010 for the development and enhancement of Fire and Emergency Services and implementation with local authorities of "Keeping Communities Safe".	Commence implementation of Computer Aided Mobilisation Project and of "Keeping Communities Safe".	Continue implementation of Computer Aided Mobilisation Project and of "Keeping Communities Safe".

Context and Impact indicators

		2010	*2011*	*2012*
1-	Local authority Surplus/(Deficit) (after transfers from/(to) reserves)	13.527m	(€0.462m)	N/A
2-	Number of local authority staff (WTE) at year-end	30, 942	29,744	28,344
3-	Total number of Motor tax transactions:	5,188,257	5,218,579	5,161,921
	of which:			
	(a) Counter	2,550,909	2,446,797	2,268,759
	(b) Post	691,496	627,043	549,640
	(c) Online	1,945,852	2,144,739	2,343,522
4-	Average number of visitors to local authority facilitated leisure facilities per 1,000 population	2,974	2,877	N/A
5-	(a) Estimate number of visits to Local Authority libraries during the year	15 million	15.7 million	16.1 million
	(b) Average number of books issued per head of population	3.53	3.5	3.57
6-	(a) Average mobilisation time of fire stations and brigades (in respect of fire)			
	- Fulltime brigades	1.8 minutes	1.92 minutes	
	- Part time fire stations	5.6 minutes	5.54 minutes	N/A
	(b) Average mobilisation time of fire stations and brigades (in respect of all other emergencies)			
	- Fulltime brigades	1.95 minutes	1.93 minutes	
	- Part time fire stations	5.7 minutes	5.7 minutes	

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

PROGRAMME EXPENDITURE

E - COMMUNITY AND RURAL DEVELOPMENT

High Level Goal: To facilitate integrated development at local level and foster vibrant, sustainable and inclusive communities; to support the Community and Voluntary Sector in its contribution to an active, democratic and pluralist society

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate Total €000	2014 Estimate Current €000	2014 Estimate Capital €000	2014 Estimate Total €000
87	*96*	E.1 -	ADMINISTRATION - PAY ….	4,788	-	**4,788**	4,780	-	**4,780**
		E.2 -	ADMINISTRATION - NON-PAY ….	576	60	**636**	524	84	**608**
		E.3 -	SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY) …	11,661	-	**11,661**	10,875	-	**10,875**
		E.4 -	LOCAL AND COMMUNITY DEVELOPMENT PROGRAMME (PART FUNDED BY NATIONAL LOTTERY) ….	48,707	-	**48,707**	47,707	-	**47,707**
		E.5 -	RAPID ….	50	2,000	**2,050**	-	1,900	**1,900**
		E.6 -	DORMANT ACCOUNTS MEASURES# ….	4,285	2,100	**6,385**	3,450	2,006	**5,456**
13	*11*	E.7 -	WESTERN DEVELOPMENT COMMISSION ….	1,531	-	**1,531**	1,521	-	**1,521**
		E.8 -	NATIONAL RURAL DEVELOPMENT SCHEMES ….	3,400	400	**3,800**	3,400	383	**3,783**
		E.9 -	LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013 ….	-	96,000	**96,000**	-	1	**1**
		E.10 -	PROGRAMME FOR PEACE AND RECONCILIATION ….	3,921	16,925	**20,846**	2,280	21,516	**23,796**
		E.11 -	INTERREG PROGRAMME ….	-	2,500	**2,500**	-	2,293	**2,293**
		E.12 -	TIDY TOWNS COMPETITION ….	1	-	**1**	1	-	**1**
6	*6*	E.13 -	IRISH WATER SAFETY ….	507	-	**507**	657	-	**657**
		E.14 -	OTHER SERVICES ….	64	1	**65**	64	-	**64**
			Programme Total:-	**79,491**	**119,986**	**199,477**	**75,259**	**28,183**	**103,442**
106	***113***		***of which pay:-***	***6,013***			***5,995***		

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
In partnership with Pobal, Local Development Companies and a number of other groups funded through LCDP: sustain a range of services to support, prepare and assist people to enter the labour market.	Support 42,097* individuals to enter the labour market (of which, a target of 6,816 people will progress into labour market training as a result of the LCDP intervention).	Support 44,000** individuals to enter the labour market (of which, a target of 14,000** people will progress into labour market training as a result of the LCDP intervention).
In partnership with Pobal, Local Development Companies and a number of other groups funded through LCDP: sustain a range of services to support individuals into employment and self-employment.	Support 8,811* individuals into employment and self-employment.	Support 6,000** individuals into employment and self-employment.
In partnership with Local Development Companies, provide Rural Development Programme (RDP) support to economic activities in rural areas and support micro enterprises and other small business activity. Analysis and Development funding is also provided to support research and development of new enterprise ideas or the expansion of established businesses into new and innovative areas.	Support 2,000 enterprises.	Support 1,950 enterprises.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of long term unemployed people and the underemployed who participate in labour market activation measures (including training initiatives) following intervention through the Local and Community Development Programme (LCDP).	12,112	13,389	15,195
2-	Total number of people who have progressed into labour market training as a result of LCDP interventions.	7,994	10,241	15,231
3-	Total number of individuals who have progressed into employment or self- employment (new enterprise start-ups) as a result of LCDP interventions.	4,595	6,163	7,054
4-	Number and proportion of long-term unemployed people who take up employment following intervention through LCDP within 6 months of programme completion.	n/a	546	666
5-	Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of RDP interventions.	521	634	564

** These are the provisional targets that were set for the Programme when REV 2013 was being collated in Q1 2013, they have since changed and the final outturn figures will be available in Q1 2014.*

*** These are the provisional output targets being set for the LCDP in 2014. When the delivery bodies are notified of their 2014 allocations and their plans approved, definitive 2014 output targets for the LCDP will be available in Q1 2014.*

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

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

PROGRAMME EXPENDITURE

F - PLANNING

High Level Goal: To provide an enhanced policy and legislative framework to promote sustainable economic growth and balanced regional development, in compliance with a strong planning code

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
23	*23*	F.1 -	ADMINISTRATION - PAY ….	1,596	-	**1,596**	1,591	-	**1,591**
		F.2 -	ADMINISTRATION - NON-PAY ….	79	8	**87**	74	12	**86**
148	*146*	F.3 -	AN BORD PLEANÁLA ….	11,793	-	**11,793**	12,000	500	**12,500**
3	*3*	F.4 -	PLANNING TRIBUNAL ….	1,999	-	**1,999**	1,998	-	**1,998**
		F.5 -	OTHER SERVICES ….	1,610	-	**1,610**	110	-	**110**
			Programme Total:-	**17,077**	**8**	**17,085**	**15,773**	**512**	**16,285**
174	***172***		***of which pay:-***	***10,876***			***10,605***		

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Delivery of sustainable planning outcomes arising from overseeing implementation and compliance with the National Spatial Strategy (NSS), the 2010 NSS Update and Outlook Report, Regional Planning Guidelines, the provisions of the Planning and Development Acts and statutory planning guidelines in local development, and the issue of Ministerial Directions where serious non-compliance occurs.	Issue 100+ Ministerial statutory observation submissions. Issue 4 sets of statutory planning guidelines.	Issue 100+ Ministerial statutory observation submissions.
Support through the planning code for co-ordinated planning and delivery of key enabling infrastructure (e.g. transport, schools, renewable energy) to support economic recovery and jobs growth.	Publish Local Area Plan Guidelines and updated Development Plan Guidelines.	Publish updated Development Plan Guidelines, updated Development Management Guidelines and updated Wind Energy Guidelines.

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of sets of statutory planning guidelines issued.	1	2	6
2- Strategic Infrastructure cases (An Bord Pleanála) (a) processed (b) on hand at year end	(a) 28 (b) 38	(a) 36 (b) 27	N/A

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

PROGRAMME EXPENDITURE

G - MET ÉIREANN

High Level Goal: Effective monitoring, analysis and prediction of Ireland's weather and climate, and provision of a range of high quality meteorological services to customers

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
173	*171*	G.1 - ADMINISTRATION - PAY ….	13,496	-	**13,496**	12,500	-	**12,500**
		G.2 - ADMINISTRATION - NON-PAY ….	2,744	1,000	**3,744**	2,750	3,100	**5,850**
173	***171***	**Programme Total:-**	**16,240**	**1,000**	**17,240**	**15,250**	**3,100**	**18,350**
		of which pay:-	***13,496***			***12,500***		

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Maintenance of a high standard of weather observation and forecast accuracy as measured by a rigorous verification system, including continuing designation of Met Éireann as the provider of national aviation meteorological services.	Implement new forecast quality and verification tools. Implement improved Harmonie model. Implement higher resolution Hirlam system. Provide national aviation Meteorological services.	Publish quality and verification information for weather observations and forecasts on www.met.ie. Put in place expanded short-range, high-resolution numerical weather predication capability. Retain designation as provider of national aviation met services in Ireland.
Maintaining a high quality climate-modelling research programme informing Government policies on climate-change issues. Timely response to requests for climate data.	Produce research papers on climate-change predictions using the EC-EARTH model. Update regional climate projections for Ireland. Launch "Ireland's Climate – the road ahead". Provide satisfactory and timely response to all enquiries. Provide report on Monthly Weather within two days on end of relevant month.	Conduct a 30-year (1981-2010), high resolution 're-analysis' using the Harmonie atmospheric model; make the data accessible to users. Conduct tuning of new Earth System Model and seasonal/decadal prediction research/experiments as part of engagement with EC-EARTH. Satisfactory and timely response to all enquiries. Publish Monthly Weather Summaries and Bulletins and Climate Atlas.
Modernisation and streamlining of forecasting processes and practices.	Successfully develop and implement the MetWeb product delivery web facility. Implement expanded dispersion modelling capabilities with increased functionality and user-base.	Add 4 new customers to the MetWeb Meteorological Product delivery portal. Liaise and provide expert support to D/AFM, EPA/RPII as operational users of Met Éireann's dispersion model system.

Context and Impact indicators

	2010	*2011*	*2012*
1- Terminal Aerodrome Forecasts:			
(a) Timeliness[1]	93.5%	94.4%	96.9%
(b) Accuracy	90.8%	90.7%	91.2%
2- Accuracy of HIRLAM NWP model[2]			
(a) 24 hour forecast	12.39	12.28	12.44
(b) 48 hour forecast	17.72	17.03	17.40
3- Weather Observations:			
(a) METAR timeliness[1]	96.7%	96.6%	97.0%
(b) SYNOP timeliness[3]	99.9%	99.9%	99.9%
(c) SYNOP availability[4]	99.3%	99.8%	99.8%

[1] *Target 90%*

[2] *Proportion of forecasts meeting accuracy standards in ICAO Annex attachment B. International verification against METARs (Aerodrome Routine Meteorological Reports). Performed by MET Alliance (i.e. cooperative grouping of 8 European National Meterological Services).*

[3] *EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.*

[4] *EUMETNET quality monitoring, SYNOP Availability Target is 95%.*

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
H. - APPROPRIATIONS-IN-AID:						
1. Fees payable by Local Authorities, etc., for audit of their accounts	2,100	-	**2,100**	2,400	-	**2,400**
2. Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005)	741	-	**741**	741	-	**741**
3. MET Eireann Receipts	8,500	-	**8,500**	9,300	-	**9,300**
4. Miscellaneous Receipts	200	-	**200**	250	-	**250**
5. Foreshore Receipts	2,000	-	**2,000**	2,000	-	**2,000**
6. Programme for Peace and Reconciliation	3,137	9,224	**12,361**	1,536	13,859	**15,395**
7. Dormant Accounts - Administration	750	-		750	-	
8. Dormant Accounts - Programme Expenditure	3,534	2,100	**5,634**	2,700	2,006	**4,706**
9. LEADER Rural Economy Sub-Programme 2007 - 2013 ….	-	40,000	**40,000**	-	37,500	**37,500**
10. Receipts from Pension-related Deduction on Public Service Remuneration ….	5,650	-	**5,650**	5,300	-	**5,300**
Total :-	26,612	51,324	**77,936**	24,977	53,365	**78,342**

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Plastic Bag Levy	12,800	-	**12,800**	13,000	-	**13,000**	2%
Landfill Levy	50,800	-	**50,800**	35,000	-	**35,000**	-31%
Interest	25	-	**25**	-	-	**-**	-
Total Income :-	63,625	-	**63,625**	48,000	-	**48,000**	-25%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	**400**	500	-	**500**	25%
Capital Schemes	-	2,850	**2,850**	-	2,000	**2,000**	-30%
Current Schemes	56,901	-	**56,901**	45,300	-	**45,300**	-20%
Total Expenditure :-	57,301	2,850	**60,151**	45,800	2,000	**47,800**	-21%
Excess of Income over Expenditure	-	-	**3,474**	-	-	**200**	-94%
Balance of Fund at 31 December 2012	-	-	**13,729**	-	-	**-**	-
Balance of Fund at 31 December 2013 (projected)	-	-	**17,203**	-	-	**-**	-
Balance of Fund at 31 December 2014 (projected)	-	-	**-**	-	-	**17,403**	-

Estimate of Income and Expenditure of the Local Government Fund (Subhead D.3)

	2013 Estimated Outturn			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Household Charge Receipts	23,400	-	**23,400**	-	-	**-**	-
Local Property Tax	-	-	**-**	550,000	-	**550,000**	-
Gross Motor Tax Receipts	1,116,300	-	**1,116,300**	1,160,000	-	**1,160,000**	4%
Interest from LGF monies invested with NTMA	150	-	**150**	150	-	**150**	-
Total Income :-	1,139,850	-	**1,139,850**	1,710,150	-	**1,710,150**	50%
Expenditure:							
General Purpose payments	640,903	-	**640,903**	275,000	-	**275,000**	-57%
Road and Public Transport Infrastructure Payments *(a)*	407,987	-	**407,987**	363,943	-	**363,943**	-11%
Payment to Exchequer	100,000	-	**100,000**	600,000	-	**600,000**	-
Other Miscellaneous Schemes *(b)*	64,924	-	**64,924**	50,000	-	**50,000**	-23%
Irish Water Subvention	-	-	**-**	490,000	-	**490,000**	-
Total Expenditure :-	1,213,814	-	**1,213,814**	1,778,943	-	**1,778,943**	47%
Excess of Income over Expenditure	(73,964)	-	**(73,964)**	(68,793)	-	**(68,793)**	-
Balance of Fund at 31 December 2012	142,853	-	**142,853**	-	-	**-**	-
Balance of Fund at 31 December 2013 (projected)	68,889	-	**68,889**	-	-	**-**	-
Balance of Fund at 31 December 2014 (projected)	-	-	**-**	96	-	**96**	-

(a) Responsibility for Regional and Local Roads was transferred to Vote 31 (Department of Transport, Tourism and Sport) with effect from 1 January 2008. From 2011 that Department may use funding from the Local Government Fund towards expenditure on all roads and public transport infrastructure.

(b) Responsibility for Driver Licencing transferred to the RSA from 1 January 2013. Other miscellaneous schemes for 2013 includes an estimated €10m in payments to the RSA in respect of driver licence income collected by local authorities on its behalf.

26

EDUCATION AND SKILLS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

Seven thousand, eight hundred and forty-eight million, five hundred and forty-four thousand euro (€7,848,544,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ….	6,128,719	2,734	**6,131,453**	5,973,509	7,631	**5,981,140**	-2%
B - SKILLS DEVELOPMENT ….	368,231	3,113	**371,344**	348,716	2,580	**351,296**	-5%
C - HIGHER EDUCATION ….	1,511,704	130	**1,511,834**	1,455,856	87	**1,455,943**	-4%
D - CAPITAL SERVICES ….	84,929	407,773	**492,702**	78,496	536,002	**614,498**	25%
Gross Total :-	8,093,583	413,750	**8,507,333**	7,856,577	546,300	**8,402,877**	-1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	579,176	1,251	**580,427**	551,832	2,501	**554,333**	-4%
Net Total :-	7,514,407	412,499	**7,926,906**	7,304,745	543,799	**7,848,544**	-1%
				Net Decrease (€000)			-78,362
Exchequer pay included in above net total			*4,898,178*			*4,712,886*	*-4%*
Associated Public Service employees			*94,490*			*96,135*	*2%*
Exchequer pensions included in above net total			*934,307*			*943,244*	*1%*
Associated Public Service pensioners			*41,125*			*42,526*	*3%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations (a)*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	58,352	-	**58,352**	56,588	-	**56,588**	-3%
(ii) TRAVEL AND SUBSISTENCE	1,520	-	**1,520**	1,520	-	**1,520**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,095	-	**1,095**	955	-	**955**	-13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,820	-	**1,820**	1,820	-	**1,820**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,444	2,000	**5,444**	3,446	1,500	**4,946**	-9%
(vi) OFFICE PREMISES EXPENSES	1,939	-	**1,939**	1,539	-	**1,539**	-21%
(vii) CONSULTANCY AND OTHER SERVICES ….	101	-	**101**	99	-	**99**	-2%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ….	18,368	-	**18,368**	18,124	-	**18,124**	-1%
(ix) EU PRESIDENCY ….	752	-	**752**	-	-	-	-
Gross Total :-	87,391	2,000	**89,391**	84,091	1,500	**85,591**	-4%

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Application of Deferred Surrender		
	€000	€000	
D.3 - BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS ….	10	-	-
D.4 - THIRD LEVEL INFRASTRUCTURE ….	9	-	-
	19	-	-

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

PROGRAMME EXPENDITURE

A - FIRST, SECOND AND EARLY YEARS EDUCATION

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate Total	2014 Estimate Current	2014 Estimate Capital	2014 Estimate Total
				€000	€000	€000	€000	€000	€000
885	*885*	A.1 -	ADMINISTRATION - PAY ….	59,485	-	**59,485**	58,583	-	**58,583**
		A.2 -	ADMINISTRATION - NON-PAY ….	10,079	1,484	**11,563**	9,264	1,131	**10,395**
32,900	33,841	A.3 -	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF PRIMARY SCHOOL TEACHERS ….	2,089,587	-	**2,089,587**	2,018,420	-	**2,018,420**
17,000	17,184	A.4 -	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS ….	1,142,715	-	**1,142,715**	1,118,053	-	**1,118,053**
10,920	11,038	A.5 -	GRANTS TO EDUCATION TRAINING BOARDS IN RESPECT OF VOCATIONAL TEACHERS' SALARIES# ….	565,775	-	**565,775**	537,113	-	**537,113**
10,575	10,965	A.6 -	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST PRIMARY SCHOOLS ….	369,704	-	**369,704**	362,256	-	**362,256**
2,835	2,756	A.7 -	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST PRIMARY SECTORS (EXCLUDING SPECIAL NEEDS ASSISTSANTS) ….	106,909	-	**106,909**	100,637	-	**100,637**
		A.8 -	SUPERANNUATION ETC. IN RESPECT OF TEACHING AND NON-TEACHING STAFF ….	1,041,010	-	**1,041,010**	1,026,669	-	**1,026,669**
		A.9 -	SCHOOL TRANSPORT SERVICES ….	168,500	-	**168,500**	170,000	-	**170,000**
31	31	A.10 -	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS** …..	392,239	-	**392,239**	403,931	5,000	**408,931**
283	283	A.11 -	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST PRIMARY SECTORS	66,772	-	**66,772**	66,837	-	**66,837**
		A.12 -	TEACHER EDUCATION ….	25,000	-	**25,000**	23,900	-	**23,900**
-	-	A.13 -	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSCOIATED WITH THE CHILD ABUSE COMMISSION ….	64,944	500	**65,444**	51,915	500	**52,415**
		A.14 -	MISCELLANEOUS GRANTS AND SERVICES ….	26,000	750	**26,750**	25,931	1,000	**26,931**
			Programme Total:-	**6,128,719**	**2,734**	**6,131,453**	**5,973,509**	**7,631**	**5,981,140**
75,429	***76,983***		***of which pay:-***	***4,389,673***	-	***4,389,673***	***4,250,512***	-	***4,250,512***

* The breakdown of staffing numbers for 2013 are indicative only, and may change.
**Part-funded from the National Lottery Licence transaction.

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Support the operation of a high quality school system.	Provide funding and administrative services to 4,100 first and second level schools, approximately 61,000 teaching posts and 853,000 students. Provide school transport services (114,000 students; 6,000 routes). Commence remaining provisions of Teaching Council Act 2001; progress the Education and Training Boards Bill 2012. Assign NEPS psychologists (95% of target population). Implement Action Plans on Bullying & School Patronage. Provide a further 223 Post-Primary schools with high-speed Broadband.	Provide funding and administrative services to 4,100 first and second level schools, approximately 62,000 teaching posts and 874,000 students. Assign NEPS psychologists to all Ordinary National and Second level schools in 2013/14 school year. Provide school transport services (114,000 students; 6,000 routes). Continue to implement Action Plans on Bullying & School Patronage. Progress remaining sections of the Teaching Council Act. Provide the remaining 250 post primary schools with high speed broadband by September 2014.
Provide targeted supports and services to schools and children with Special Educational Needs (SEN).	Provide 9,950 Resource Teaching/ Learning Support posts, 1,100 teaching posts in special schools and 10,575 SNAs. Provide other supports for pupils with SEN. Further implement recommendations of the SNA VFM.	Provide 10,780 Resource Teaching/ Learning Support posts, 1,100 teaching posts in special schools and 10,965 SNAs. Provide other supports for pupils with SEN. Further implement recommendations of the SNA VFM.
Provide targeted support to schools included in the DEIS programme.	Maintain support services to children in DEIS schools and continue to support Literary and Numeracy Strategy. Further evaluate work on DEIS Programme.	Maintain support services to children in DEIS schools and continue to support Literary and Numeracy Strategy. Further evaluate work on DEIS Programme. Issue guidance to DEIS schools to further improve outcomes.
Improve the internal and external quality assurance and evaluation of schools.	Develop advisory-visit model to support SSE in schools. Conduct 3,800 inspection/ advisory visits to schools. Develop specialised model for inspection of special education provision. Finalise inspection model for HSUs/SCUs. Develop curriculum evaluation model for Primary Sector. Conduct review of education in the Gaeltacht. Support the literacy and numeracy strategy. Implement Section 24 competence inspections.	Conduct 4,000 inspection/advisory visits in schools. Inspect 2,000 primary probationary teachers. Conduct specialised evaluations of DEIS target setting; HSU/SCUs; and schools' provision for students' well-being in schools. Develop & trial specialised curriculum evaluation inspection model at primary level. Develop specialised inspections of Early Start & infant education. Review WSE-MLL model at post-primary level. Publish further reports from Gaeltacht education review. Publish results of standardised tests from 2011- 2013 school years.
Support the delivery of a high quality early years education system. (D/C&YA and DES cooperate in provision of early childhood care and education).	Conclude field test of Síolta and publish revised toolkit. Co-ordinate family literacy initiatives. Agree implementation model for evaluating the quality of early childhood care and education (ECCE). Continue provision of early educational intervention and home tuition for children with autism.	Publish practice guidelines distilling the core elements of Síolta and Aistear. Establish quality support service for the early year's sector in liaison with the D/CYA. Continue provision of early educational intervention and home tuition for children with autism.
Develop and provide curricula and syllabi that enable children and young people to develop skills for life, learning and work.	Oversee roll-out of Junior Cycle Reform. Continue implementation of Literacy & Numeracy Strategy. Publish PISA results, evaluation of Project Maths & revised syllabi for senior cycle sciences.	Oversee roll-out of Junior Cycle Reform. Continue implementation of Literacy & Numeracy Strategy. Revise curricula for primary languages and a range of senior cycle subjects.
Provide high quality teacher education programmes.	Provide Teacher Education Programmes. Begin provision of CPD for Junior Cycle Reform. Commence Section 30 of the Teaching Council Act. Increase number of stand-alone ICT Continuous Professional Development (CPD) courses.	Continue support of Junior Cycle Reform, Literacy and Numeracy, School Self Evaluation and Droichead (reform of induction and probation) programmes. Continue provision of post graduate courses teachers of Mathematics & Special Education Needs students. Progress integration of ICT across all strands of CPD design and delivery

Context and Impact indicators

		2011	*2012*	*2013*
1-	Number of Students (a) First Level (b) Second Level	2010/11 - (a) 509,652 (b) 317,427	2011/12 - (a) 516,460 (b) 322,519	2012/13 - (a) 526,422 (b) 327,323
2-	Leaving Certificate Retention Rates (a) All schools (b) DEIS schools	2005 cohort - (a) 89.5% (b) 78.4%	2006 cohort - (a) 90.2% (b) 80.1%	2007 cohort - Not available as yet
3-	% Students taking higher maths exam (a) End-Junior cycle (b) Leaving cert	(a) 45.6% (b) 15.8%	(a) 48.0% (b) 22.1%	(a) 50.1% (b) 23.4%
4-	% 15 year old students performing at or above Level 4 in PISA (a) reading literacy (b) numeracy (c) science tests.	2006 Assessment - (a) 36.8% (b) 30.8% (c) 30.8%	2009 Assessment - (a) 28.9% (b) 26.1% (c) 31.6%	2012 Assessment - (a) 37.4% (b) 31% (c) 35.8%
5-	Daily aggregate schools network traffic	1,200mbit/s	1,400mbit/s	2,000mbit/s

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

PROGRAMME EXPENDITURE

B - SKILLS DEVELOPMENT

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
67	*67*	B.1 -	ADMINISTRATION - PAY ….	3,309	-	**3,309**	3,017	-	**3,017**
		B.2 -	ADMINISTRATION - NON-PAY ….	595	113	**708**	500	80	**580**
969	995	B.3 -	GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS ….	85,529	3,000	**88,529**	79,763	2,500	**82,263**
		B.4 -	EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS ….	975	-	**975**	780	-	**780**
		B.5 -	GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES ….	238,601	-	**238,601**	226,380	-	**226,380**
78	78	B.6 -	GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)# ….	7,416	-	**7,416**	7,225	-	**7,225**
		B.7 -	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FÁS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO) ….	31,796	-	**31,796**	31,026	-	**31,026**
		B.8 -	MISCELLANEOUS GRANTS AND SERVICES ….	10	-	**10**	25	-	**25**
1,114	***1,140***		**Programme Total:-**	**368,231**	**3,113**	**371,344**	**348,716**	**2,580**	**351,296**
			of which pay:-	***126,075***	**-**	***126,075***	***118,537***	**-**	***118,537***

* The breakdown of staffing numbers for 2013 are indicative only, and may change.

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Establishment of SOLAS and co-ordination with D/Social Protection in roll-out of Intreo (a service operated by D/Social Protection which is a single point of contact for all employment and income supports).	Progress Further Education and Training Bill and subsequent establishment of SOLAS. Commence transfer of FÁS training provision with City of Dublin VEC. Progress formal referral protocols between VECs/ETBs and Intreo.	Complete transfer of former FÁS training provision to the Education and Training Boards. SOLAS to develop National Further Education and training strategy.
Implementation of National Skills Strategy.	Maintain FETAC awards output at 2012 levels.	Maintain FETAC awards output at 2013 levels.
Provision of focussed Further Education Training, re-skilling and up-skilling programmes to enhance the employability of learners, including job-seekers and people with disabilities and other targeted activation measures for jobseekers needing to re-skill or up-skill at higher education levels.	Maintain FET provision of 270,000 places which includes FÁS Training places. Rollout of MOMENTUM (6,500 places). Rollout of Springboard 2013 (5,000 additional places). Publish Springboard evaluation. Continued support of 8,000 Skillnets training and education places to the unemployed.	Maintain provision of 270,000 places including SOLAS Training places. On-going evaluation of MOMENTUM pilot programme. Rollout 5,000 Springboard places. Continued support of 8,000 Skillnets training and education places to the unemployed.
Assist member companies maintain competitiveness by continuing to deliver timely, flexible, industry-led training across a wide spectrum of sectors.	Skillnets to provide up to 32,000 training places for those in employment.	Skillnets to provide up to 32,000 training places for those in employment. Increase number of training days by 16% over 2013, resulting in the provision of longer courses.
Roll out of the pilot Management Works Programme by Skillnets under the Action Plan for Jobs.	Roll-out and evaluation of the pilot Management Works Programme.	Roll-out and evaluate of the pilot Management Works Programme.
Deliver specific training targets through SOLAS (FÁS) training provision.	Provide training to 72,500 unemployed persons - 54,000 via training centre network, 12,000 via online training and 6,500 via MOMENTUM programme.	Maintain level of training to 72,500 unemployed persons via training centre network, online training and the MOMENTUM programme (including 2,000 places for the under 25s).
Further develop the National Framework of Qualifications (NFQ) and enhance the quality of education and training programmes.	QQI to establish and roll out its full range of qualifications and quality assurance services.	QQI to complete the roll out of its range of qualifications and quality assurance services, including the Code of Practice for the provision of education to international learners, and the related International Education Mark.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Percentage of labour force with qualifications at National Framework Qualifications levels (Quarterly National Household Survey, Q2) (a) Levels 1 to 3 (b) Levels 4 to 6 (c) Levels 7 to 10	 (a) 18% (b) 39% (c) 40%	 (a) 17% (b) 39% (c) 42%	 (a) 16% (b) 38% (c) 43%
2-	SOLAS (FÁS) throughput training for those seeking employment	59,535	75,813	72,798 (est.)
3-	SOLAS (FÁS) throughput of apprentices	7618	5,052	5,000 (est)
4-	Number of PLC students	2010/11 - 38,680	2011/12 - 36,528	2012/13 - 35,609

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

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

PROGRAMME EXPENDITURE

C - HIGHER EDUCATION

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate Total	2014 Estimate Current	2014 Estimate Capital	2014 Estimate Total
				€000	€000	**€000**	€000	€000	**€000**
78	78	C.1 -	ADMINISTRATION - PAY ….	3,808	-	**3,808**	3,287	-	**3,287**
		C.2 -	ADMINISTRATION - NON-PAY ….	686	130	**816**	544	87	**631**
55	55	C.3 -	GRANT-IN-AID FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY ….	5,076	-	**5,076**	5,424	-	**5,424**
17,328	17,149	C.4 -	GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID) ….	1,011,987	-	**1,011,987**	938,943	-	**938,943**
30	28	C.5 -	TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY ….	8,077	-	**8,077**	7,784	-	**7,784**
122	122	C.6 -	DUBLIN DENTAL HOSPITAL (GRANT-IN-AID) ….	11,051	-	**11,051**	10,582	-	**10,582**
54	54	C.7 -	DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID) ….	6,442	-	**6,442**	6,201	-	**6,201**
55	55	C.8 -	ROYAL IRISH ACADEMY OF MUSIC (GRANT-IN-AID) ….	3,118	-	**3,118**	2,988	-	**2,988**
		C.9 -	GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS ….	12,000	-	**12,000**	11,300	-	**11,300**
		C.10 -	SUPERANNUATION ETC.PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY ….	52,992	-	**52,992**	67,039	-	**67,039**
		C.11 -	STUDENT SUPPORT AND RELATED EXPENSES ….	351,252	-	**351,252**	356,252	-	**356,252**
		C.12 -	RESEARCH ACTIVITIES ...	37,600	-	**37,600**	37,600	-	**37,600**
		C.13 -	EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES ….	5,349	-	**5,349**	5,109	-	**5,109**
12	12	C.14 -	GRANGEGORMAN DEVELOPMENT AGENCY ….	1,883	-	**1,883**	2,470	-	**2,470**
		C.15 -	MISCELLANEOUS GRANTS AND SERVICES ….	383	-	**383**	333	-	**333**
			Programme Total:-	**1,511,704**	**130**	**1,511,834**	**1,455,856**	**87**	**1,455,943**
17,734	***17,553***		***of which pay:-***	***751,421***	-	***751,421***	***694,659***	-	***694,659***

* The breakdown of staffing numbers for 2013 are indicative only, and may change.

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Develop new framework for higher education that supports delivery of high quality teaching, research and engagement by Irish higher education institutions.	Implement priority areas for 2013 from National Strategy for Higher Education including Sustainability Review, Landscape Process, National Quality PhD Framework and National Student Survey. Publish quarterly progress reports. Scope and initiate legislative process for higher education system reform and technological university process for designation.	Implement priority areas in higher education reform programme: Publish and consult on Heads of Bill for Technological University; Draft Technological University Bill; Rollout system performance framework; Rollout full National student survey; Complete Sustainability study.
Promote Ireland as a centre of excellence in higher education internationally to attract international students and talent.	Continue to co-ordinate and monitor implementation of the international education strategy and enhance Government-to-Government relationships with priority countries.	Co-ordinate and monitor implementation of the Government's new action plan for the promotion of international education. Enhance Government-to-Government relationships with priority countries.
Contribute to a successful Irish Presidency of the Council of the European Union in the area of education and training.	Implement education and training priorities of the Programme for the Irish Presidency of the Council of the European Union.	Continue to maximise Ireland's engagement at EU level. Continue to provide support to the Lifelong Learning Programme in Ireland and prepare for our involvement in its successor programme, Erasmus+.
Promote equity of access to higher education.	Further develop student grant system to extend online grants facility and payment by EFT to 2012/13 renewal students as well as new applicants. Further develop proposals for Capital Assets Test. Review efficiency and effectiveness of operation of the single grant awarding authority.	Maintain on-line student grants facility. Develop new National Access Plan. Further develop Data Collection and Analysis of student's grants and access to support policy development. Review the performance of SUSI in respect of the 2013/14 academic year.
Ensure the provision of higher education and training relevant to the skills needs of the labour force.	Continue implementation of the ICT Action Plan. Develop responses to specific skills needs, informed by research of the 'Expert Group on Future Skills Needs' / 'Skills & Labour Market Research Unit' Implement Conversion Programmes and a 3rd phase of Springboard. Fund full time undergraduate and postgraduate provision.	Publish review of ICT Action Plan. Roll out new rounds of Springboard and the conversion programmes. Review of Dental Education to be completed.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Number of PhDs (a) total enrolments (b) total awards	(a) 8,571 (b) 1,447	(a) 8,826 (b) 1,532	(a) 8,163 (b) n/a
2-	Graduate numbers (a) Under-graduate courses (b) post-graduate courses	(a) 42,372 (b) 17,641	(a) 43,588 (b) 17,058	n/a
3-	Number of international students in higher education institutions	25,781 (excl. trans-national students)	29,376 (incl. trans-national students)	32,123 (incl. trans-national students)
4-	Number of mature new entrants in full time higher education	5,944	5,500	5,822
5-	Number of under-graduations (a) full-time (b) part-time	(a) 139,092 (b) 19,355	(a) 141,226 (b) 20,616	(a) 142,718 (b) 21,130
	Number of post-graduations (a) full-time (b) part-time	(a) 21,880 (b)12,860	(a) 21,560 (b) 12,785	(a) 21,780 (b) 14,051
6-	Participation rate by socio-economic groups in higher education:			
	(i) Employer and Manager	17.9%	18.9%	18.0%
	(ii) Higher Professional	10.7%	11.0%	11.3%
	(iii) Lower Professional	8.8%	9.3%	8.7%
	(iv) Non Manual	9.7%	9.3%	9.3%
	(v) Skilled Manual	12.1%	11.9%	11.3%
	(vi) Semi-Skilled	5.3%	5.5%	5.4%
	(vii) Unskilled	2.4%	2.4%	2.5%
	(viii) Own Account	7.6%	8.4%	8.0%
	(ix) Farmers	7.9%	7.6%	7.6%
	(x) Agricultural Workers	0.8%	80.0%	0.8%
	(xi) Others & Unknown	16.8%	15.0%	17.1%
7-	Number of students supported under the Disabilities fund (% of total f/time HE enrolements)	5,163 (3.2%)	5,804 (3.6%)	6,778 (4.1%)
8-	OECD and EU benchmarks on tertiary attainment rates	2009 -	2010 -	2011 -
	(a) 25-64 year olds	36% 11th OECD / Joint 2nd EU	37% 10th OECD / 2nd EU	38% 12th OECD
	(b) 25-34 year olds	48% 4th OECD / Joint 2nd EU	48% 4th OECD / 1st EU	47% 5th OECD

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

PROGRAMME EXPENDITURE

D - CAPITAL SERVICES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
163	*163*	D.1 - ADMINISTRATION - PAY ….	7,990	-	**7,990**	7,631	-	**7,631**
		D.2 - ADMINISTRATION - NON-PAY ….	1,439	273	**1,712**	1,265	202	**1,467**
		D.3 - BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS …..	25,300	357,000	**382,300**	20,350	470,000	**490,350**
		D.4 - BUILDING GRANTS AND CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION** ….	-	48,500	**48,500**	-	34,800	**34,800**
		D.5 - PUBLIC PRIVATE PARTNERSHIP COSTS ….	50,200	2,000	**52,200**	49,250	31,000	**80,250**
		Programme Total:-	**84,929**	**407,773**	**492,702**	**78,496**	**536,002**	**614,498**
163	***163***	***of which pay:-***	***7,990***	*-*	***7,990***	***7,631***	*-*	***7,631***

* The breakdown of staffing numbers for 2013 are indicative only, and may change.
**Part-funded from the National Lottery Licence transaction.

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Meet accommodation needs in the Primary & Post-Primary sectors through implementation of five-year plan for educational infrastructure.	Create additional permanent school places for 15,000 primary and 3,000 post-primary students. Enhance / replace school facilities for 3,000 primary and 4,000 post-primary pupils.	Create additional permanent school places for 15,000 primary and 4,000 post-primary students. Enhance / replace school facilities for 2,500. Primary and 3,500 post-primary pupils.
Provide high-quality facilities for the higher education sector that were contractually committed as at November 2011.	Deliver capacity for 3,000 students principally at St Patrick's Teacher Training College, Drumcondra, while enabling works at DIT in preparation for PPP works at Grangegorman will commence and initial transfer of 1,000 students to Grangegorman also this year	Deliver capacity for 3,000 students principally at St. Patrick's Teacher Training College, Drumcondra, while enabling works at DIT, in preparation for PPP works at Grangegorman. Provide for transfer of 1,000 students to Grangegorman in 2014.
Oversee the operation of a Public Private Partnership Scheme within the Education Sector.	Ensure that School Bundles 3 PPPs progress towards completion. Significant progress with School Bundles 4 and to be achieved by year end. Similarly by year end a substantial level of enabling works - a prerequisite to commencement of PPP works on the Grangegorman site - expected to be achieved.	Complete of Bundle 3 PPP schools and significantly progress Schools Bundles 4 & 5 and GDA. Complete a substantial level of enabling works – a prerequisite to commencement of PPP works on the Grangegorman site.
Compilation of an Online Inventory of School Accommodation (IOS).	85% of schools to have completed the inventory data.	90% of schools to have completed the inventory data.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Number of large scale projects substantially completed in:			
	(a) Primary sector	42	39	29
	(b) Post-Primary sector	13	14	15
	(c) Higher Education sector	4	2	7
2-	Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in:			
	(a) Primary sector	1,042	494	N/A
	(b) Post-Primary sector	328	252	N/A
	(c) Higher Education sector	281	0	0
3-	Change in the number of rented prefabs (% change on previous year)	1,548 (-11.5%)	1,403 (-9.4%)	1,124 (-19.9%)
4-	Unitary payments under the PPP Programme (a) schools (b) Higher Education Sector	(a) 15 (b) 2	(a) 15 (b) 2	(a) 15 (b) 2

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
E. APPROPRIATIONS-IN-AID	€000	€000	**€000**	€000	€000	**€000**
1. Superannuation Contributions ….	193,775	-	**193,775**	183,799	-	**183,799**
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts ….	20,666	-	**20,666**	24,491	-	**24,491**
3. Receipts from Pension-related Deduction on Public Service Remuneration ….	354,599	-	**354,599**	334,321	-	**334,321**
4. Secondments/Overpayments ….	7,000	-	**7,000**	5,600	-	**5,600**
5. Miscellaneous ….	3,136	1,251	**4,387**	3,621	2,501	**6,122**
Total :-	579,176	1,251	**580,427**	551,832	2,501	**554,333**

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

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Current	**Current**	
	€000	**€000**	%
INCOME :			
National Training Fund Levy ….	291,251	**340,539**	17%
European Social Fund ….	32,126	**3,300**	-90%
European Globalisation Adjustment Fund ….	30	**450**	-
Investment Account Income …..	539	**120**	-78%
Bank Interest Received …..	26	**26**	-
Total Income :-	323,972	**344,435**	6%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in employment	39,600	**39,600**	-
Training Networks Programme ….	11,020	**11,924**	8%
Training Grants to Industry	6,600	**6,500**	-2%
Workplace Basic Education Fund ….	2,800	**2,800**	-
Community & Voluntary Organisations ….	375	**375**	-
Continuing Professional Development	75	**75**	-
Total	60,470	**61,274**	1%
Training Programmes for Employment			
Training People for Employment ….	237,960	**228,125**	-4%
Labour Market Education and Training Fund - Momentum ….	20,000	**23,881**	19%
Springboard ….	21,875	**23,688**	8%
ICT Skills Conversions Course ….	5,000	**5,000**	-
Training Networks Programme ….	3,480	**3,766**	8%
Vocational Training Opportunities Scheme (VTOS) ….	1,523	**6,000**	-
European Globalisation Adjustment Fund (EGF) ….	3,000	**2,000**	-33%
Technical Employment Support Grant ….	3,200	**3,200**	-
Community Employment Training ….	4,200	**4,200**	-
Total	300,238	**299,860**	-
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements ….	1,290	**860**	-33%
Total	1,290	**860**	-33%
Bank Charges	2	**6**	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	(38,028)	(17,565)	-54%
Balance brought forward at 1st January 2013	115,003		
Surplus Carried Forward as at 31 December 2013 (Projected)	116,975		
Surplus Carried Forward as at 31 December 2014 (Projected)	-	**99,410**	

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

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Exchequer (Subhead A. 13.1) ….	56,004	-	**56,004**	45,500	-	**45,500**	-19%
Total Income :-	56,004	-	**56,004**	45,500	-	**45,500**	-19%
Expenditure:							
Costs of awards ….	41,400	-	**41,400**	25,000	-	**25,000**	-40%
Legal costs ….	10,100	-	**10,100**	17,000	-	**17,000**	68%
Administration cost ….	4,504	-	**4,504**	3,500	-	**3,500**	-22%
Total Expenditure :-	56,004	-	**56,004**	45,500	-	**45,500**	-19%
Excess of Expenditure over Income ….	-	-	-	-	-	-	-
Excess of Income over Expenditure ….	-	-	-	-	-	-	-
Amount of Fund Surplus as at 31 December 2013 ….	-	-	-	-	-	-	-

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INTERNATIONAL CO-OPERATION

I. Estimate of the amount required in the year ending 31 December 2014 for certain Official Development Assistance, including certain grants-in-aid, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

Four hundred and seventy eight million, and thirteen thousand euro

(€478,013,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - WORK ON POVERTY AND HUNGER REDUCTION ….	496,824	255	**497,079**	478,913	250	**479,163**	*-4%*
Gross Total :-	496,824	255	**497,079**	478,913	250	**479,163**	*-4%*
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,150	-	**1,150**	1,150	-	**1,150**	-
Net Total :- (a)	495,674	255	**495,929**	477,763	250	**478,013**	*-4%*
				Net Decrease (€000)			-17,916
Exchequer pay included in above net total			*15,041*			*14,048*	*-7%*
Associated Public Service employees			*185*			*185*	*-*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	15,821	-	**15,821**	14,898	-	**14,898**	-6%
(ii) TRAVEL AND SUBSISTENCE	2,200	-	**2,200**	2,300	-	**2,300**	5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,375	75	**2,450**	1,700	100	**1,800**	-27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,700	20	**1,720**	1,850	20	**1,870**	9%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,600	30	**1,630**	1,575	30	**1,605**	-2%
(vi) OFFICE PREMISES EXPENSES	3,075	130	**3,205**	3,375	100	**3,475**	8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,000	-	**1,000**	750	-	**750**	-25%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES ….	1,600	-	**1,600**	1,450	-	**1,450**	-9%
Gross Total :-	29,371	255	**29,626**	27,898	250	**28,148**	-5%

(a) This allocation combined with expenditure of approximately €120 million from the EU Budget (Development Co-operation) and other Government Departments constitutes Ireland's total Official Development Assistance.

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

PROGRAMME EXPENDITURE

A - WORK ON POVERTY AND HUNGER REDUCTION

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
185	*185*	A.1 - ADMINISTRATION - PAY ….	15,821	-	**15,821**	14,898	-	**14,898**
		A.2 - ADMINISTRATION - NON-PAY ….	13,550	255	**13,805**	13,000	250	**13,250**
		A.3 - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	337,903	-	**337,903**	326,015	-	**326,015**
		A.4 - EMERGENCY HUMANITARIAN ASSISTANCE	60,000	-	**60,000**	57,500	-	**57,500**
		A.5 - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	30,000	-	**30,000**	28,610	-	**28,610**
		A.6 - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	39,550	-	**39,550**	38,890	-	**38,890**
		Programme Total:-	**496,824**	**255**	**497,079**	**478,913**	**250**	**479,163**
185	***185***	***of which pay:-***	***15,821***		***15,821***	***14,898***		***14,898***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Work internationally at Multiple levels to help achieve the Millennium Development Goals (MDGs) with a focus on eradicating extreme poverty and hunger.	Deliver aid programme as per plans and budgets.	Deliver aid programme as per plan and budgets. Finalise multiannual action plan for implementing Ireland's International Development Policy. Reflect Ireland's development commitments in Irelands new Foreign Policy. Achieve positive outcome from the OECD Development Assistance Committee Peer Review.
Engage with the multilateral system and civil society partners to strengthen their effective contribution to results for the reduction of poverty and hunger.	Develop a common EU position for the Millennium Development Goal Special Event.	Engage effectively on post-2015 development framework with multilateral and civil society partners. Complete review of Irish Aid engagement with multilateral partners.
Provide rapid and efficient humanitarian response and continued efficient implementation of the Rapid Response Initiative.	Provide focused and timely Emergency and Humanitarian Assistance funding to key UN and NGO partners.	Provide focused and timely Emergency and Humanitarian Assistance funding to key partners in the UN and Civil Society partners.
Deepen Irish public understanding of global development issues and engagement with Irish Aid.	Enhance public understanding and continued support for Irish Aid Programme.	Enhance public understanding and continued support for Irish Aid Programme.
Provide quality assurance, risk management and accountability to ensure results of the Aid programme.	Review and strengthen systems of oversight, accountability and risk management across aid programme.	Implement recommendations from review of partner country management systems.

Context and Impact indicators

	2011	*2012*	*2013*
1- % of Irish ODA untied	100%	100%	100%
2- % of Irish Bilateral ODA spend on Health, Education, Social Protection and	54%	55%	56%
3- % of Irish Bilateral ODA spend on Hunger Related activities	20%	20%	20%
5- Number of Irish Aid Priority Countries implementing a Scaling Up Nutrition (SUN) initiative	6	7	7
6- Number of Irish Aid Priority Countries with an increasing or stable UNDP Human Development Index ranking	9	9	9

III. **Details of certain subheads**

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid ….	370	-	**370**	300	-	**300**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	780	-	**780**	850	-	**850**
Total :-	1,150	-	**1,150**	1,150	-	**1,150**

APPENDIX

Bilateral Co-operation (Subhead A.3)

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Current	**Current**	
	€000	**€000**	%
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Programme Countries ….	150,350	**154,950**	3%
(ii) Other Countries including South Africa ….	20,100	**20,000**	-
2. Civil Society including Co-Financing with Non-Governmental Organisations:			
(i) Civil Society Fund ….	71,141	**66,556**	-6%
(ii) Capacity Building for Development Sector ….	650	**1,200**	85%
(ii) In-Country Micro projects ….	850	**600**	-29%
(iv) Volunteer Related Programmes	1,250	**1,500**	20%
(v) Misean Cara ….	16,000	**16,000**	-
3. Global HIV/AIDS Initiatives ….	14,000	**13,000**	-7%
4. Global Health Initiatives ….	8,000	**3,700**	-54%
5. Global, Gender, Environment etc. ….	3,900	**4,300**	10%
6. Global Hunger Initiatives ….	10,000	**10,000**	-
7. Global Education Initiatives ….	4,150	**3,150**	-24%
8. Recovery Assistance ….	9,000	**7,180**	-20%
9. Rapid Response Initiative ….	5,000	**4,500**	-10%
10. Stability Fund	4,000	**4,000**	-
11. Co-Financing with Multilateral Organisations	4,050	**4,020**	-1%
12. Private Sector Initiatives ….	250	**250**	-
13. Support to Development Studies ….	1,520	**1,820**	20%
14. Governance Initiatives ….	1,000	**900**	-10%
15. Other Expenditure:			
(i) Development Education ….	3,500	**3,194**	-9%
(ii) Public Information	1,600	**1,300**	-19%
(iii) Strategic Cooperation with Higher Education and Research Institutions ….	2,300	**1,800**	-22%
(iv) Africa Strategy Implementation	1,250	**650**	-48%
(v) Miscellaneous Programmes	4,042	**1,445**	-64%
Total Expenditure:-	337,903	**326,015**	-4%

28

FOREIGN AFFAIRS AND TRADE

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants-in-aid and contributions to International Organisations.

One hundred and sixty-seven million, two hundred and thirty-six thousand euro

(€167,236,000)

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

Five hundred and seventy thousand euro

(€570,000)

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

		2013 Estimate			2014 Estimate			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY ….	56,478	1,253	**57,731**	47,562	597	**48,159**	-17%
B -	CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	68,746	3,222	**71,968**	68,407	3,388	**71,795**	-0%
C -	RECONCILIATION AND COOPERATION ON THIS ISLAND	16,972	469	**17,441**	17,280	252	**17,532**	1%
D -	INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS	70,000	751	**70,751**	74,438	360	**74,798**	6%
	Gross Total :-	212,196	5,695	**217,891**	207,687	4,597	**212,284**	-3%
Deduct :-								
E -	APPROPRIATIONS-IN-AID	44,048	-	**44,048**	45,048	-	**45,048**	2%
	Net Total :-	168,148	5,695	**173,843**	162,639	4,597	**167,236**	-4%
					Net Decrease (€000)			-6,607
Exchequer pay included in above net total				*75,293*			*68,039*	*-10%*
Associated Public Service employees				*1,239*			*1,160*	*-6%*

		2013 Estimate			2014 Estimate			Change 2014 over 2013
		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	77,041	-	**77,041**	71,787	-	**71,787**	-7%
(ii)	TRAVEL AND SUBSISTENCE	5,880	-	**5,880**	6,630	-	**6,630**	13%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,311	100	**4,411**	5,313	99	**5,412**	23%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	6,810	-	**6,810**	7,594	-	**7,594**	12%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	14,726	3,385	**18,111**	15,226	3,867	**19,093**	5%
(vi)	OFFICE PREMISES EXPENSES	22,427	2,210	**24,637**	24,502	631	**25,133**	2%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	20	-	**20**	100	-	**100**	-
(viii)	FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES ….	10,484	-	**10,484**	11,231	-	**11,231**	7%
(ix)	EU PRESIDENCY ….	9,539	-	**9,539**	-	-	**-**	-
(x)	CHAIRMANSHIP OF THE ORGANISATION FOR SECURITY AND CO-OPERATION IN EUROPE ….	250	-	**250**	-	-	**-**	-
	Gross Total :-	151,488	5,695	**157,183**	142,383	4,597	**146,980**	-6%

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	
A.2 -	ADMINISTRATION NON_PAY ….	400	-	-
B.2 -	CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	-	570	-
		400	**570**	-

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

PROGRAMME EXPENDITURE

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

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
386	*339*	A.1 - ADMINISTRATION - PAY ….	24,666	-	**24,666**	20,938	-	**20,938**
		A.2 - ADMINISTRATION - NON-PAY ….	27,564	1,253	**28,817**	22,376	597	**22,973**
		A.3 - INFORMATION SERVICES	502	-	**502**	502	-	**502**
		A.4 - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID)	846	-	**846**	846	-	**846**
		A.5 - ATLANTIC CORRIDOR PROJECT	175	-	**175**	175	-	**175**
		A.6 - TRADE PROMOTION FUNDS ….	400	-	**400**	400	-	**400**
		A.7 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS ….	2,325	-	**2,325**	2,325	-	**2,325**
		Programme Total:-	**56,478**	**1,253**	**57,731**	**47,562**	**597**	**48,159**
		of which pay:-	***24,666***		***24,666***	***20,938***		***20,938***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Promote Ireland's economic and trading interests in Europe and internationally.	Prepare Local Market Plans for 27 priority markets. Support development and delivery of at least 15 trade missions. Sign and ratify 7 completed Double Taxation Agreements.	Prepare Local Market Plans for 27 priority markets. Support development and delivery of at least 15 trade missions.
Protect and promote Ireland's interest in negotiations on EU agreements with third parties.	Ratify 6 EU agreements.	N/A
Enhance engagement with partners in Europe on matters of mutual interest.	Undertake at least one Ministerial visit to/from each EU Member State and to/from candidate and prospective candidates. Prepare and execute official visits.	Prepare and execute 20 official visits.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Jobs attributable to Foreign Direct Investment	256800	250400	N/A*
2-	Exports of goods and services	€164,014m	€172,696m	€181,983m
3-	Number of overseas visitors	6,037,100	6,505,200	6,517,200

** Figures not available until 2014*

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

PROGRAMME EXPENDITURE

B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
489	*467*	B.1 - ADMINISTRATION - PAY ….	31,186	-	**31,186**	28,969	-	**28,969**
		B.2 - ADMINISTRATION - NON-PAY ….	25,858	3,222	**29,080**	27,736	3,388	**31,124**
		B.3 - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD	79	-	**79**	79	-	**79**
		B.4 - SUPPORT FOR IRISH EMIGRANT SERVICES	11,623	-	**11,623**	11,623	-	**11,623**
		Programme Total:-	**68,746**	**3,222**	**71,968**	**68,407**	**3,388**	**71,795**

Key Outputs

Public Service Activity:	*2013 output targets**	*2014 output targets*
Provide a full range of consular services.	Continue to provide consular assistance and consular services for Irish citizens. Provided consular assistance to 1,175 Irish citizens, during 1st three quarters of 2013, including 185 death and 217 arrest cases. Increase revenue by at least€0.5m arising from increases in consular fees.	Continue to provide consular assistance and consular services for Irish citizens. Ensure that all missions have in place Crisis Contingency Response Plans. There are no plans at present to increase Consular Services fees in 2014. Continue to provide high quality services to Authentication, Foreign Birth Registration and Letter of Freedom applicants. These services are demand led. Complete review of Honorary Consul Service and implementation of as many of recommendations therein, subject to resource limitations. Review FBR Pilot Project in consultation with D/Ag &Food
Provide secure travel documents to Irish citizens worldwide through an efficient and cost-effective passport service. Continuously review and enhance the management and operation of the Passport Service.	Produce 630,000 passports, with 65% produced from Passport Express applications. Issue 80% of Passport Express applications on or before 10 days and 98% on or before 15 days.	83% of Passport Express applications to have passports issued on or before 10 days.
Coordinate the Government's engagement with, and support for, the Irish community abroad.	Award €10.8m to 182 organisations in 17 countries under Emigrant Support Programme.	Manage the Emigrant Support Programme. Support the implementation of outcomes from the 2013 Global Irish Economic Forum. Manage the award of the Centenarian Bounty for those outside the State.

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

Context and Impact indicators

		2010	*2011*	*2012*
1-	Passport Revenue	€33.0m	€35.8m	€39.8m
2-	Passport Costs	€35.8m	€31.7m	€33.6m
3-	Revenue Per Passport Issued	€54.65	€59.85	€63.00
4-	Cost Per Passport Issued	€59.23	€52.81	€52.64
5-	Consular Services Revenue	€1.8m	€1.6m	€1.6m

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

PROGRAMME EXPENDITURE

C - RECONCILIATION AND COOPERATION ON THIS ISLAND

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
119	*116*	C.1 - ADMINISTRATION - PAY ….	7,604	-	**7,604**	7,161	-	**7,161**
		C.2 - ADMINISTRATION - NON-PAY ….	6,473	469	**6,942**	7,224	252	**7,476**
		C.3 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	2,745	-	**2,745**	2,745	-	**2,745**
		C.4 - INTERNATIONAL FUND FOR IRELAND	150	-	**150**	150	-	**150**
		Programme Total:-	**16,972**	**469**	**17,441**	**17,280**	**252**	**17,532**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Maintain peace and stability in Northern Ireland (NI).	Facilitate 16 official visits to NI.	Facilitate 19 official visits to NI.
Support better mutual understanding and reconciliation on the island of Ireland.	Provide targeted funding of €2.7 million to 150 community organisations.	Provide targeted funding of €2.7 million to over 100 community organisations.
Maintain a strong British Irish Partnership in support of reconciliation and recovery.	Deliver programme of 22 official visits to London and 5 regional priority locations.	State Visit (April). 22 official visits to London and 4 to regional priority locations.
Maintain and develop strong supportive partnerships, including with the US and the wider Irish Community.	Facilitate 18 official visits.	Facilitate 18 official visits.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of NSMC Meetings	20	24	31
2-	Total Cross Border Trade	€2.47bn	€2.56bn	€2.7bn
3-	Total recorded crimes with sectarian motivation (Apr – Mar)	995	885	889

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

PROGRAMME EXPENDITURE

D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS

High Level Goal: International Peace, Security and Human Rights

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate Total	2014 Estimate Current	2014 Estimate Capital	2014 Estimate Total
			€000	€000	**€000**	€000	€000	**€000**
245	*238*	D.1 - ADMINISTRATION - PAY ….	15,585	-	**15,585**	14,719	-	**14,719**
		D.2 - ADMINISTRATION - NON-PAY ….	12,552	751	**13,303**	13,260	360	**13,620**
		D.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	41,445	-	**41,445**	46,041	-	**46,041**
		D.4 - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	418	-	**418**	418	-	**418**
		Programme Total:-	**70,000**	**751**	**70,751**	**74,438**	**360**	**74,798**
		of which pay:-	***15,585***		***15,585***	***14,719***		***14,719***

Public Service Activity:	*2013 output targets*	*2014 output targets*
Promote respect for and protection of human rights and the rule of law.	Advance human rights through membership of the UN Human Rights Council. Support the work of the new EU Special Representative for Human Rights.	Advance human rights priorities through our membership of the UN HRC (2013-2015). Coordinate input into, and representation at, the review of Ireland's fourth periodic report to the ICCPR by the UN Human Rights Committee (July). Host 14th Annual DFAT NGO Forum.
Promote international peace and stability, including through the development of EU Common Foreign and Security Policy (CFSP).	Continue to deploy personnel to international crisis management missions.	Promote Irish positions in context of shaping the development of the EU's CFSP. Coordinate Irish engagement in relation to the development of the European External Action Service. Deploy 15 civilian experts to CSDP missions. Develop International Cybersecurity Strategy. Review DFAT activity on International Terrorism and Drugs, on the basis of a discussion paper to be prepared in Q1. Support and promote UN Security Council resolutions on Women, Peace and Security.
Work to make the UN and other multilateral institutions more effective in facing global, regional and development challenges.	Reflect Irish priorities in the work of the UN and other multilateral organisations. Support UN reform. Manage Ireland's Financial contribution to international organisations.	Reflect Irish priorities in the work of the UN and other multilateral organisations, including the Council of Europe and OSCE. Manage Ireland's financial contribution to international organisations, including UN Peacekeeping missions. Maintain strong support for UN Peacekeeping efforts, notably through deployments from Defence Forces.
Promote disarmament and non-proliferation, through active engagement in international disarmament and non-proliferation processes.	Participate in a UN negotiating conference for an Arms Trade Treaty (March). Participate in the Review Conference of the Chemical Weapons Convention. Assume Presidency of the Conference on Disarmament. Continue to support efforts towards a Conference on a WMD-free zone in the Middle East. Participate in the second Preparatory Committee meeting in advance of the 2015 review of the conference of the nuclear non proliferation treaty.	Continue engagement with the International Atomic Energy Agency when Ireland rejoins the Board of Governors in 2014. Contribute to the 3rd Review Conference of the Anti-Personnel Landmines Convention. Contribute to the developing discussion on Lethal Autonomous Robotics in the Convention on Certain Conventional Weapons. Identify ways to ensure the rapid entry into force and effective implementation of the Arms Trade Treaty. Continue engagement with the Organisation for the prohibition of Chemical Weapons for the remainder of Ireland's membership of the OPCW Executive Council. Participate in the third Preparatory Committee meeting of the process leading up to the 2015 Review Conference of the Nuclear Non-Proliferation Treaty (NPT). Participate in a Conference to address the humanitarian impact of nuclear weapons (February). Assume coordinating role for the New Agenda Coalition (January to June). Continue to support efforts towards a Conference on a WMD-free zone in the Middle East.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Financial Contributions to International Organisations	€50m	€44.2m	€39.8m
2-	Total UN Regular Budget	$2.7bn	$2.7bn	$2.7bn
3-	States adhering to the Convention on Cluster Munitions	49	67	77

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
E. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services ….	39,020	-	**39,020**	40,020	-	**40,020**
2. Repayment of Repatriation and Maintenance advances	30	-	**30**	30	-	**30**
3. VAT refunds to Diplomatic Missions ….	750	-	**750**	750	-	**750**
4. Miscellaneous ….	500	-	**500**	500	-	**500**
5. Receipts from Pension-related Deduction on Public Service Remuneration ….	3,748	-	**3,748**	3,748	-	**3,748**
Total :-	44,048	-	**44,048**	45,048	-	**45,048**

29

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants and sundry grants-in-aid, and for the payment of certain grants under cash-limited schemes.

One hundred and ninety-four million, five hundred and six thousand euro

(€194,506,000)

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

Eight million, five hundred thousand euro

(€8,500,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	COMMUNICATIONS ….	15,105	21,730	**36,835**	13,108	38,565	**51,673**	40%
B -	BROADCASTING	246,914	985	**247,899**	241,894	1,598	**243,492**	-2%
C -	ENERGY	23,508	49,225	**72,733**	21,266	59,810	**81,076**	11%
D -	NATURAL RESOURCES	17,815	8,747	**26,562**	18,326	8,816	**27,142**	2%
E -	INLAND FISHERIES	27,654	4,313	**31,967**	26,912	1,211	**28,123**	-12%
	Gross Total :-	330,996	85,000	**415,996**	321,506	110,000	**431,506**	4%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	242,601	-	**242,601**	237,000	-	**237,000**	-2%
	Net Total :-	88,395	85,000	**173,395**	84,506	110,000	**194,506**	12%
					Net Increase (€000)			21,111
Exchequer pay included in above net total				*32,086*			*29,204*	*-9%*
Associated Public Service employees (a)				*1,140*			*1,100*	*-4%*
Exchequer pensions included in above net total				*2,871*			*2,774*	*-3%*
Associated Public Service pensioners				*235*			*239*	*2%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	15,749	-	**15,749**	15,351	-	**15,351**	-3%
(ii)	TRAVEL AND SUBSISTENCE	582	-	**582**	583	-	**583**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,058	-	**1,058**	757	-	**757**	-28%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	529	-	**529**	529	-	**529**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,000	1,100	**3,100**	2,300	1,100	**3,400**	10%
(vi)	OFFICE PREMISES EXPENSES	732	-	**732**	732	-	**732**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,901	-	**1,901**	1,895	-	**1,895**	-
(viii)	EQUIPMENT, STORES AND MAINTENANCE ….	116	1	**117**	590	1	**591**	-
(ix)	EU PRESIDENCY ….	1,000	-	**1,000**	-	-	**-**	-
	Gross Total :-	23,667	1,101	**24,768**	22,737	1,101	**23,838**	-4%

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	
C.4 -	SUSTAINABLE ENERGY PROGRAMME	10,400	**8,500**	-18%
		10,400	**8,500**	-18%

(a) Included in this amount are 417 non-Exchequer funded employess and 49 co-funded North-South agency employees. In 2013 the figures were 449 and 53 respectively.

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

PROGRAMME EXPENDITURE

A - COMMUNICATIONS

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
				€000	€000	**€000**	€000	€000	**€000**
55	*59*	A.1 -	ADMINISTRATION - PAY ….	4,092	-	**4,092**	3,891	-	**3,891**
		A.2 -	ADMINISTRATION - NON-PAY ….	2,700	364	**3,064**	2,263	364	**2,627**
		A.3 -	INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME ….	3,275	17,016	**20,291**	3,150	28,851	**32,001**
8	*13*	A.4 -	MULTIMEDIA DEVELOPMENTS ….	2,145	3,850	**5,995**	1,950	3,850	**5,800**
		A.5 -	INFORMATION SOCIETY# …	2,891	-	**2,891**	1,852	5,000	**6,852**
		A.6 -	CHANGE MANAGEMENT FUND FOR NON-COMMERCIAL BODIES FUNDED BY THE DEPARTMENT ….	1	-	**1**	1	-	**1**
		A.7 -	OTHER SERVICES ….	1	500	**501**	1	500	**501**
			Programme Total:-	**15,105**	**21,730**	**36,835**	**13,108**	**38,565**	**51,673**
63	***72***		***of which pay:-***	***4,680***		***4,680***	***4,432***		***4,432***

 # Part funded from the National Lottery Licence transaction.

Key Outputs

Public Service Activity:	*2013 output targets**	*2014 output targets*
Provide high-speed broadband connectivity to second-level schools.	Deliver 100 Mbps in 216 Second Level Schools.	Delivery of 100 Mbps broadband to a further 270 schools - which will complete the broadband rollout programme.
Availability of basic broadband services.	Maintenance of broadband services nationwide.	Maintenance of broadband services nationwide.
Rollout of National Broadband Plan.	Conclude mapping, State aids & procurement stage leading to State-led investment in 2014.	Design, planning and procurement of the State-led intervention to deliver high speed broadband nationwide.
Develop digital media enterprise cluster.	Complete the merger of the DHDA in to Dublin City Council, while supporting and developing the digital enterprise cluster located within the Hub, and achieving a minimum occupancy rate of 90%.	Complete transition of the DHDA to Dublin City Council. Support 75 Companies located at the Digital Hub representing a 90% occupancy rate and supporting 900 jobs.
National Digital Strategy.	Launched National Digital Strategy (June). Launched Pilot National Trading on Line Campaign (November).	2,000 companies will participate over a 24 month period commencing mid-year, with up to half of those participating in 2014.
Implementation of the National Postcode System.	Complete Procurement.	Design and validation of the Postal Address Database. First pass through selected databases at 8 Government Departments.

** Outturn data has been provided where available.*

Context and Impact indicators

		2010	*2011*	*2012*
1-	Total Number of Broadband Users	1.5m	1.62m	1.67m
2-	Broadband Penetration Rate among Enterprises	87%	91%	99%
3-	Total Number of Second Level Schools with 100 mbs Broadband	78	78	273
4-	% of citizens (adults 16 – 74) not engaging with the internet	27%	21%	18%
5-	% of Small Business not trading online.	N/A	N/A	23%

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

PROGRAMME EXPENDITURE

B - BROADCASTING

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
15	*16*	B.1 - ADMINISTRATION - PAY ….	881	-	**881**	860	-	**860**
		B.2 - ADMINISTRATION - NON-PAY ….	398	65	**463**	399	65	**464**
		B.3 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES (GRANT-IN-AID) ….	185,724	-	**185,724**	181,074	-	**181,074**
		B.4 - PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES ….	12,457	-	**12,457**	12,457	-	**12,457**
		B.5 - DEONTAS I LEITH THEILIFÍS NA GAEILGE (DEONTAS-I-gCABHAIR) ….	32,750	920	**33,670**	32,750	1,533	**34,283**
		B.6 - BROADCASTING FUND ….	14,704	-	**14,704**	14,354	-	**14,354**
		B.7 - GRANTS FOR DIGITAL TERRESTRIAL TELEVISION ….	-	-	-	-	-	-
		Programme Total:-	**246,914**	**985**	**247,899**	**241,894**	**1,598**	**243,492**
		of which pay:-	***881***		***881***	***860***		***860***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Ensure the continued provision of public service broadcasting.	Contribute forecast licence fee receipts of €185.7m to RTÉ's funding requirements to deliver programme outputs.	Contribute forecast licence fee receipts of €181.1m to RTÉ's funding requirements to deliver programme outputs.
Ensure the continued provision of Irish language public service broadcasting.	Contribute exchequer funding of €23.505m and licence fee funding of €9.245m to TG4 to deliver on programme commitments including 4.69 hours of new Irish language programming per day.	Contribute exchequer funding of €25m and licence fee funding of €9.245m to TG4 to deliver on programme commitments including 4.69 hours of new Irish language programming per day.
Create an environment that encourages the successful development of the audio and audiovisual media sector in Ireland.	Provide grants of up to €14.7m through the Broadcasting Fund administered by the BAI for eligible new television and radio programmes in Irish culture and heritage. Liaise with BAI in its completion of a Five Year Report on the funding of Public Service Broadcasting and publish a Ministerial response to the report.	Provide grants of up to €14.35m through the Broadcasting Fund administered by the BAI for eligible new television and radio programmes in Irish culture and heritage as well as archiving projects. Arising from the Five Year Report, a review of the advertising market will be completed. An efficiency review of RTÉ will also be carried out.

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of new television and radio programmes offered funding through the BAI's Broadcasting Funding Scheme	129	273	447
2- TG4: Average number of hours (per day) of Irish produced television programming	1,593 (4.36)	1,615 (4.42)	1,712 (4.69)
3- RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	5,030	4,782	4,742

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

PROGRAMME EXPENDITURE

C - ENERGY

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
71	*71*	C.1 -	ADMINISTRATION - PAY ….	4,373	-	**4,373**	4,165	-	**4,165**
		C.2 -	ADMINISTRATION - NON-PAY ….	1,906	255	**2,161**	1,552	255	**1,807**
62	*62*	C.3 -	SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID) ….	7,607	-	**7,607**	7,555	-	**7,555**
		C.4 -	SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED)# ….	7,750	39,069	**46,819**	6,582	49,655	**56,237**
		C.5 -	ENERGY RESEARCH PROGRAMMES (CASH-LIMITED)	1,600	9,900	**11,500**	1,140	9,900	**11,040**
		C.6 -	STRATEGIC ENERGY INFRASTRUCTURE ….	-	1	**1**	-	-	**-**
		C.7 -	GAS SERVICES ….	32	-	**32**	32	-	**32**
		C.8 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ….	240	-	**240**	240	-	**240**
			Programme Total:-	**23,508**	**49,225**	**72,733**	**21,266**	**59,810**	**81,076**
133	***133***		***of which pay:-***	***8,972***		***8,972***	***8,365***		***8,365***

 # Part funded from the National Lottery Licence transaction.

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Maximisation of energy efficiency.	Deliver energy savings of 400 GWh, corresponding to 95kt CO2, resulting in estimated monetary savings of €20m. Public/private energy efficiency fund of €70m to be established.	Deliver energy savings of 472 GWh, corresponding to 117kt CO2, resulting in estimated monetary savings of €31.3m. Establish the Energy Efficiency Fund.
Maximisation of energy efficiency and tackling of fuel poverty.	Provide 10,000 low-income homes with energy efficiency measures resulting in estimated energy savings of 18GWh corresponding to 4.6 kt CO2 and monetary savings of €1.3m.	Provide 12,000 low-income homes with energy efficiency measures resulting in estimated energy savings of 23GWh corresponding to 6kt CO2 and monetary savings of €1.5m.
Deliver progressively on renewable energy targets.	Install 230MW of RES-E capacity.	Install 280 MW of RES-E capacity.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Level of avoided energy use through increased energy efficiency	8,235GWh €460m	9,150GWh €512m	9,910GWh* €553m*
2-	% electricity generated from renewable resources	14.8%	16.2%	19.30%
3-	Level of CO2 avoided from use of renewable energy	2,885kt €44m	3,155kt €47m	3,000kt* €26.6m*

** Estimate*

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

PROGRAMME EXPENDITURE

D - NATURAL RESOURCES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
94	*97*	D.1 - ADMINISTRATION - PAY ….	5,696	-	**5,696**	5,552	-	**5,552**
		D.2 - ADMINISTRATION - NON-PAY ….	2,364	362	**2,726**	2,828	362	**3,190**
		D.3 - PETROLEUM SERVICES ….	398	-	**398**	641	-	**641**
		D.4 - MINING SERVICES ….	2,192	1,500	**3,692**	2,200	1,485	**3,685**
		D.5 - GSI SERVICES ….	600	-	**600**	540	-	**540**
		D.6 - GEOSCIENCE INITIATIVES ….	-	2,400	**2,400**	-	2,984	**2,984**
		D.7 - NATIONAL SEABED SURVEY ….	-	3,000	**3,000**	-	3,000	**3,000**
		D.8 - ORDNANCE SURVEY IRELAND (GRANT-IN-AID)# ….	6,430	1,485	**7,915**	6,430	985	**7,415**
		D.9 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ….	135	-	**135**	135	-	**135**
		Programme Total:-	**17,815**	**8,747**	**26,562**	**18,326**	**8,816**	**27,142**
		of which pay:-	***5,696***		***5,696***	***5,552***		***5,552***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Maximise contribution of oil, gas and mining sectors to the economy.	Licences//leases under Active Regulation : Petroleum: 60 Mining: 600	Licences//leases under Active Regulation : Petroleum: 60 Mining: 580
Address the environmental, health and safety impacts of historical mining activity.	Advance Avoca mine rehabilitation project through management of initial 3 phases of detailed design, statutory permissions and procurement with initial construction commenced.	Complete phase one design, procurement and construction in accordance with the contracted programme of works.
Provide reliable geoscience support for environmental protection and to support the sustainable development of Ireland's natural resources.	Increase INFOMAR mapping by 2 additional bays to 22 bays. Complete Tellus Border project.	Increase INFOMAR mapping by 2 additional bays to 24 bays. Develop proposals for next phase Tellus Project.

Context and Impact indicators

	2010	*2011*	*2012*
1- Revenue earned by the State from: (a) Petroleum Authorisations: (b) Mining Licences:	(a) €2.4m (b) €7.2m	(a) €2.8m (b) €10m	(a) €2.7m (b) €9m
2- Added Value Projects Supported by INFOMAR	14	23	27

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

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

PROGRAMME EXPENDITURE

E - INLAND FISHERIES

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

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate Total €000	2014 Estimate Current €000	2014 Estimate Capital €000	2014 Estimate Total €000
15	*18*	E.1 - ADMINISTRATION - PAY ….	907	-	**907**	883	-	**883**
		E.2 - ADMINISTRATION - NON-PAY ….	350	55	**405**	344	55	**399**
*371^*	*347^*	E.3 - INLAND FISHERIES ….	26,397	4,258	**30,655**	25,685	1,156	**26,841**
		Programme Total:-	**27,654**	**4,313**	**31,967**	**26,912**	**1,211**	**28,123**
386	***365***	***of which pay:-***	***16,917***		***16,917***	***15,136***		***15,136***

^ Included in the numbers are 49 co-funded North-South agency employees. In 2013 the figure was 53.

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Ensure the effective conservation of inland fish habitats and stocks.	Carry out 3,500 Environmental Inspections. (Habitat, water framework directive and other environmental inspections).	Carry out 5,930 Environmental Inspections*.
Patrol hours, including vehicle patrols and foot patrols on rivers.	Provide 139,265 Patrol Man Hours.	Provide 135,500 Patrol Man Hours.**

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of rivers assessed as part of the annual salmon management programme	142	138	147
2- Number of recreational salmon angling licence sales	17,983	19,899	19,588
3- Number of commercial salmon licence sales	178	292	247

** Environmental Inspections for 2014 is the composite figure for Farm Inspections, Civil Engineering/Infrastructure Inspections and General Inspections for Pollution of Habitats.*

*** In order to deploy conservation and protection resources more efficiently IFI is increasingly moving towards the use of technology for surveillance and monitoring such as the use of static hidden cameras and body cameras. The use of water based patrols also facilitates a significantly increased patrol range than bank based patrolling within the same timeframe.*

APPROPRIATIONS-IN-AID

	2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate Total €000	2014 Estimate Current €000	2014 Estimate Capital €000	2014 Estimate Total €000
F. - APPROPRIATIONS-IN-AID:						
1. Proceeds of fines in respect of inland fishery offences	50	-	**50**	50	-	**50**
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960	12,331	-	**12,331**	11,550	-	**11,550**
3. Petroleum Infrastructure Support Group ….	192	-	**192**	437	-	**437**
4. Broadcasting Licence Fees ….	222,130	-	**222,130**	217,130	-	**217,130**
5. Geological Survey Ireland Income ….	1,215	-	**1,215**	415	-	**415**
6. Rent on Properties in GPO ….	223	-	**223**	223	-	**223**
7. Emergency Call Answering Service ….	250	-	**250**	250	-	**250**
8. Miscellaneous ….	2,333	-	**2,333**	2,888	-	**2,888**
9. Receipts from Pension-related Deduction on Public Service Remuneration ….	3,877	-	**3,877**	4,057	-	**4,057**
Total :-	242,601	-	**242,601**	237,000	-	**237,000**

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AGRICULTURE, FOOD AND THE MARINE

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

(a) by way of current year provision

Nine hundred and fifty-eight million, one hundred and three thousand euro

(€958,103,000)

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

Sixteen million eight hundred thousand euro

(€16,800,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE ….	305,918	35,435	**341,353**	320,226	37,965	**358,191**	5%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH ….	219,941	2,143	**222,084**	203,004	2,440	**205,444**	-7%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES ….	275,155	149,251	**424,406**	253,550	143,108	**396,658**	-7%
D. - DIRECT PAYMENTS ….	247,726	171	**247,897**	242,420	187	**242,607**	-2%
Gross Total :-	1,048,740	187,000	**1,235,740**	1,019,200	183,700	**1,202,900**	-3%
Deduct :-							
E. - APPROPRIATIONS-IN-AID ….	240,672	-	**240,672**	244,797	-	**244,797**	2%
Net Total :-	808,068	187,000	**995,068**	774,403	183,700	**958,103**	-4%
				Net Decrease (€000)			-36,965
Exchequer pay included in above net total			*230,988*			*218,770*	*-5%*
Associated Public Service employees …..			*4,711*			*4,445*	*-6%*
Exchequer pensions included in above net total			*47,665*			*47,519*	-
Associated Public Service pensioners …..			*1,834*			*1,871*	*2%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
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 ….	171,449	-	**171,449**	163,966	-	**163,966**	-4%
(ii) TRAVEL AND SUBSISTENCE	7,225	-	**7,225**	7,050	-	**7,050**	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,500	-	**3,500**	3,500	-	**3,500**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,715	-	**4,715**	4,716	-	**4,716**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	19,002	1,160	**20,162**	22,701	1,160	**23,861**	18%
(vi) OFFICE PREMISES EXPENSES	5,800	-	**5,800**	5,799	-	**5,799**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	149	-	**149**	41	-	**41**	-72%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,000	-	**1,000**	1,554	-	**1,554**	55%
(ix) LABORATORY SERVICES ….	4,460	1,500	**5,960**	4,000	1,800	**5,800**	-3%
(x) EU PRESIDENCY ….	1,300	-	**1,300**	-	-	-	-
Gross Total :-	218,600	2,660	**221,260**	213,327	2,960	**216,287**	-2%

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Application of Deferred Surrender		
	€000	€000	
C.6 - FORESTRY AND BIOENERGY ….	6,000	**16,800**	180%
	6,000	**16,800**	180%

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

PROGRAMME EXPENDITURE

A - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE

High Level Goal: To progress, in collaboration with State Bodies, the further development of the agri-food sector including the Food Harvest 2020 targets

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
265	*255*	A.1 - ADMINISTRATION - PAY ….	16,839	-	**16,839**	16,133	-	**16,133**
		A.2 - ADMINISTRATION - NON-PAY ….	4,791	95	**4,886**	4,391	95	**4,486**
		A.3 - RESEARCH AND TRAINING ….	29,633	250	**29,883**	28,068	250	**28,318**
		A.4 - DEVELOPMENT OF AGRICULTURE AND FOOD ….	4,275	16,440	**20,715**	3,000	12,120	**15,120**
1036	*993*	A.5 - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES ….	110,088	750	**110,838**	107,210	1,500	**108,710**
89	*76*	A.6 - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES ….	28,561	-	**28,561**	28,690	-	**28,690**
132	*154*	A.7 - MARINE INSTITUTE (GRANT-IN-AID) ….	13,922	8,400	**22,322**	13,480	10,000	**23,480**
118	*87*	A.8 - BORD IASCAIGH MHARA (GRANT-IN-AID) ….	12,409	4,000	**16,409**	11,984	6,500	**18,484**
		A.9 - FOOD AID DONATIONS - WORLD FOOD PROGRAMME ….	9,960	-	**9,960**	9,960	-	**9,960**
		A.10 - OTHER SERVICES ….	25,920	-	**25,920**	25,090	2,500	**27,590**
		A.11 - HORSE AND GREYHOUND RACING FUND ….	49,520	5,500	**55,020**	49,220	5,000	**54,220**
		A.12 - BEEF GENOMICS SCHEME ….	-	-	-	23,000	-	**23,000**
		Programme Total:-	**305,918**	**35,435**	**341,353**	**320,226**	**37,965**	**358,191**
1640	***1565***	***of which pay:-***	***85,723***		***85,723***	***81,562***		***81,562***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Participating in policy negotiations and developments at national, EU and international levels, to support agri-food, fisheries and forestry competitiveness and development.	Secure beneficial outcomes for agri-food and fishing sector during Irish Presidency. Continue DAFM Trade Team initiatives to facilitate trade and market access for exports of food, beverages, genomics and live animals.	Secure beneficial outcomes for agri-food, forestry and fishing sectors in EU and international negotiations currently underway. Continue Trade Team initiatives to facilitate trade and market access for exports of food, beverages, genomics and live animals.
Developing and implementing strategic policy proposals for the agriculture, food, forestry, and fisheries industry.	Continue to implement FH 2020, publish 3rd progress report. Progress commitments in the Programme for Government. Implement actions in the 2013 Action Plan for Jobs.	Continue to implement FH 2020, publish 4th progress report. Progress commitments in the Programme for Government. Implement actions in the 2014 Action Plan for Jobs. Complete and issue the forest policy review.
Coordinating research activities and aligning research with strategic priorities for the sector's development.	Launch the 2013 Research Call, evaluate applications and issue awards.	Launch limited Call under DAFM research funding programmes. Finalise 2 food related Strategic Innovation Research Agendas (SIRA) and publish Forest Research Agenda. Support Irish researchers to secure 2.25% of available budget over lifetime of H2020.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Value of agriculture, food and fish exports	€8,916 (est.)	€9,084 (prov. est.)	N/A
2-	Value (% change) of primary output of agriculture	€6,307m (+17.2%)	€6,617 (prov. est) (+6.6%)	N/A
4-	Progress made on achieving by 2020 the sectoral targets in FH 2020, i.e. (a) Increase exports by 42% (baseline €7,969m)	11%	13% (est)	N/A
	(b) Increase the value added of agri-food, fisheries and wood products by 40% (baseline €7,897m)	20.60%	N/A	N/A
	(c) Increase value of primary output of agriculture, fisheries and forestry by 33% (baseline €4,526m)	18%	25% (est)	N/A
5-	% of recommendations on strategic policy initiatives implemented	FH 2020 1% - achieved 26% - substantial progress PFG 8% - implementation ongoing 92% -action initiated	FH2020 2% - achieved 40% - substantial progress PFG 87% - good progress 13% - action initiated	FH2020 55% - achieved/substantial progress 37% - good progress PFG 26% completed 43.5% substantial progress 26% good progress 4.5% action required

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

PROGRAMME EXPENDITURE

B - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH

High Level Goal: Ensure the highest standards of food safety, consumer protection and animal and plant health

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
1,771	*1,651*	B.1 - ADMINISTRATION - PAY ….	96,913	-	**96,913**	92,078	-	**92,078**
		B.2 - ADMINISTRATION - NON-PAY ….	26,028	2,143	**28,171**	27,160	2,440	**29,600**
		B.3 - FOOD SAFETY (AND PUBLIC HEALTH), ANIMAL HEALTH & WELFARE AND PLANT HEALTH ….	97,000	-	**97,000**	83,766	-	**83,766**
		Programme Total:-	**219,941**	**2,143**	**222,084**	**203,004**	**2,440**	**205,444**
		of which pay:-	***96,913***		***96,913***	***92,078***		***92,078***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Implementing effective food and feed safety and quality monitoring, inspection and control programmes to maintain high standards of food safety and consumer protection.	Carry out c. 18,500 residue tests, 6,000 food safety & hygiene inspections, 2,500 Trichinella tests and other targeted audits to ensure FBO controls are comprehensive and fit for purpose.	Carry out c. 9,400 food safety & hygiene inspections, 18,500 residue tests, 2,500 Trichinella tests and other targeted audits to ensure FBO controls are comprehensive and fit for purpose.
Maintaining Ireland's high animal and plant health status.	Carry out 8.5m TB tests on cattle. Retain brucellosis free (OBF) status while reducing the number of tests carried out and the cost of testing. Carry out over 300,000 TSE tests and achieve 100% testing compliance on animals over 48 months. Continue with plant health protection programme including national emergency measures, if necessary.	Carry out 8.4m TB tests on cattle. Retain brucellosis free (OBF) status by testing 20% Dairy herds and 20% of non-dairy herds. Carry out c.85,000 TSE tests on prescribed animals. Carry our c. 1000 on- farm and c. 900 animal transport controls and inspections for animal health and welfare Implement a plant health inspection programme including national emergency measures, if necessary.
Operating a secure, comprehensive and effective laboratory and research service for animals, plants and food products.	Continue to develop and expand laboratory capacity to meet accreditation, FSAI and new service requirements from emerging threats.	Maintain laboratory capacity to meet FSAI, accreditation and new service requirements from new programmes and emerging threats.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Number of major food safety incidents	0	0	0
2-	Number of tests accredited under the National Reference Laboratory function	413	432	439
3-	Existing market access retained and number of new trade areas opened or re-opened	6	15	3
4-	Animal Disease and welfare measurements as reported to OIE (Organisation International des Epizooties) e.g. data on exotic diseases incidents, Brucellosis cases, TB herd incidence, BSE cases.	Retained high disease status and OBF (nil, nil, 4.12%, 3 cases) Responded to c. 200 calls on animal welfare	Retained high disease status and OBF (nil, nil, 4.26%, 3 cases) Responded to over 200 calls on animal welfare	Retained high disease status and OBF (nil, nil, 3.58%, 1 BSE case) Responded to 181 calls on animal welfare plus 1096 calls on emergency fodder issues

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

PROGRAMME EXPENDITURE

C - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES

High Level Goal: To promote environmentally sustainable farming and fishing while supporting the rural and coastal economy

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
				€000	€000	**€000**	€000	€000	**€000**
508	*475*	C.1 -	ADMINISTRATION - PAY ….	35,619	-	**35,619**	33,722	-	**33,722**
		C.2 -	ADMINISTRATION - NON-PAY ….	9,173	251	**9,424**	9,548	238	**9,786**
		C.3 -	RURAL ENVIRONMENT ….	200,375	-	**200,375**	184,000	-	**184,000**
		C.4 -	LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES) ….	14,000	80	**14,080**	10,000	10	**10,010**
		C.5 -	DEVELOPMENT OF AGRICULTURE AND FOOD ….	845	26,560	**27,405**	845	23,760	**24,605**
		C.6 -	FORESTRY AND BIOENERGY ….	4,463	105,925	**110,388**	3,970	94,000	**97,970**
		C.7 -	FISHERIES ….	295	13,945	**14,240**	400	17,950	**18,350**
85	*78*	C.8 -	SEA FISHERIES PROTECTION AUTHORITY ….	8,991	1,490	**10,481**	9,185	1,450	**10,635**
		C.9 -	OTHER SERVICES ….	1,394	-	**1,394**	1,880	-	**1,880**
		C.10 -	HAULBOWLINE REMEDIATION PROJECT ….	-	1,000	**1,000**	-	5,700	**5,700**
			Programme Total:-	**275,155**	**149,251**	**424,406**	**253,550**	**143,108**	**396,658**
593	***553***		***of which pay:-***	***42,612***		***42,612***	***40,327***		***40,327***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Implementing the 2007-2013 Rural Development Programme with an emphasis on competitiveness and sustainability.	Continue to manage TAMS schemes with 2,000 approvals and 1,200 payments. Operate RDP schemes to ensure full drawdown of all EU funding by the end of the Programme. Achieve successful conclusion to rural development aspects of CAP and develop draft 2014 -2020 Rural Development Programme.	Submit to EU in early 2014, a new RDP consistent with FH2020 and Europe 2020 strategy. Process TAMS applications received by end December closing date.
Promoting and implementing specific measures supporting environmentally sustainable agriculture and fisheries.	Continue to manage agri-environment schemes and plan to pay €200m to 45,000 participants. Award 6,500 additional approvals under AEOS III. Make payments in respect of c. 7,000 new plantings and develop a Strategic Research Agenda for the forest sector. Continue to conduct 3,000 Nitrate inspections and 1,350 full cross compliance inspections.	Pay c. 37,000 REPS , AEOS and Organics applicants. Make payments in respect of c. 7,000 new plantings. Conduct 1,350 cross- compliance inspections.
Progress development of fisheries sector including the Harbour Development Programme.	Complete essential safety & maintenance works at the six FHCs. Continue cleanup of TBT contamination at syncrolifts at the FHCs. Address priority development works at the 6 FHCs within available budget. Subject to the availability of Appropriate Assessments, exceed 115 determinations in 2013. Support the aquaculture and seafood processing sectors. Work to develop Ireland as a European hub for seafood processing by increasing processing of foreign catch.	Within available budget, complete safety works and progress priority developments at the 6 FHCs. Make up to 150 licence determinations. Support the seafood processing sectors. Increase tonnage of foreign catch processed in Ireland.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Employment in agri-food, fishing and forestry sector at Q4 (CSO Data)	142,700	141,700	160,400
2-	Gross value added of agriculture, forestry and fishing to the overall economy	€3,935m	€3,635m	N/A
3-	Increase in area of land under forestry	6,653 ha (-25%)	6,652 ha (no change)	5,214 ha (to end Oct)
4-	% change in area of land farmed organically (Total)	0.8% increase Total 52,390 ha	3% increase Total 54,122 ha	N/A
5-	Changes in agriculture related Greenhouse Gas emissions from 1990 baseline (19.6mt) as measured by the EPA	2010- 17.995 mt CO2eq.	2011- 17.691 mt CO2eq.	2012- 17.92 mt CO2eq.
6-	Changes in ammonia (NH3) emissions from 2000 baseline (121.4) as reported to EU	2010- 105.962	2011- 107.210	2012- N/A
7-	Changes in water quality as indicated by EPA	2004-06	2007-09	2010-12
	(a) river water - % channel length unpolluted	71.4%	71.4%	n/a
	(b) lake surface area - % satisfactory	91.9%	92.1%	n/a
	(c) transitional and costal water quality - % waterbodies unpolluted	39.1%	49.5%	n/a

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

PROGRAMME EXPENDITURE

D - DIRECT PAYMENTS

High Level Goal: To provide effective and responsive delivery of schemes and service in support of farm incomes and market supports

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
703	*676*	D.1 - ADMINISTRATION - PAY ….	22,448	-	**22,448**	22,033	-	**22,033**
		D.2 - ADMINISTRATION - NON-PAY ….	6,789	171	**6,960**	8,262	187	**8,449**
		D.3 - INCOME AND MARKET SUPPORTS ….	23,291	-	**23,291**	17,025	-	**17,025**
		D.4 - INCOME SUPPORT IN DISADVANTAGED AREAS ….	195,000	-	**195,000**	195,000	-	**195,000**
		D.5 - OTHER SERVICES ….	198	-	**198**	100	-	**100**
		Programme Total:-	**247,726**	**171**	**247,897**	**242,420**	**187**	**242,607**
		of which pay:-	***22,448***		***22,448***	***22,033***		***22,033***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Delivering schemes and services to citizens in accordance with agreed quality principles and targets.	Deliver in excess of €1.2billion in direct payments to farmers. Deliver 2013 control and inspection programme to underpin protection of funds and their timely delivery.	Deliver in excess of €1.2 billion in direct payments to farmers. Implement a control/ inspection programme to ensure correct and timely delivery.
Improving the quality of service delivery for citizens by enhanced ICT and other service focused initiatives.	Implement public service reform via the Public Service Reform Plan and any successor arrangements for the Public Service Agreement. Continue to Implement business areas review programme. Engage proactively with shared services, centrally and within the Agriculture Group. Reduce overall administrative costs, including a reduction of 10% in overtime and 5% in non-payroll costs. Enhance Remote Data Capture (RDC) capacity for field staff. Progress the development of a new calf registration module to enhance processing efficiencies. Continue to grow online services to meet 2014 uptake target.	Deliver suite of ICT systems to implement revised CAP and CFP proposals. Reduce overall administrative costs, including a reduction of 5% in overtime costs.
Maintaining high standards of financial management as verified by external agencies.	Retain DAFM status as an accredited EU paying agency. Ensure continuing high standard of financial management, as evidenced by reports of external monitoring authorities. Implement new European-wide SEPA regulations on financial transactions. Undertake review of Organic Farming Scheme.	Retain status as accredited EU paying agency. Maintain required financial management standards inc. compliance with the new Single Euro Payments Area (SEPA).

Context and Impact indicators

	2011	*2012*	*2013*
1- Family Farm Income (FFI) in Disadvantaged areas (% of FFI in Non- Disadvantaged Areas)	2010– €14,891 54.38%	2011– €20,432 56%	2012– €22,250 69%
2- % payments made within targets (a) direct payment schemes (b) other schemes	97% 70-100%	97% 80-100%	96% N/A
3- Retain EU Paying Agency status and secure draw down of EU funding	Achieved. €1, 645m EU funds	Achieved €1,601m EU funds	Achieved €1,487m EU funds
4- DAFM staffing levels (and costs)	3,525 (€189m)	3,276 (€177m)	3,198 (€172m)
5- Number of streamlined office network and structures	16 enhanced Regional Offices replacing 58 Local Offices	16 enhanced Regional Offices with 42 local offices closed to the public	Local Office reorganisation project completed , yielding independently verified savings c. €80m

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
E - APPROPRIATIONS-IN-AID:						
ADMINISTRATION						
1. Recoupment of salaries, etc. of officers on loan to outside bodies (Subhead A1) ...	698	-	**698**	510	-	**510**
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	81	-	**81**	1	-	**1**
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	14,456	-	**14,456**	14,506	-	**14,506**
4. Receipts from veterinary inspection fees for live exports ...	1,292	-	**1,292**	1,292	-	**1,292**
5. Receipts from fees for dairy premises inspection services ...	5,000	-	**5,000**	5,000	-	**5,000**
OTHER SERVICES						
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island (Subheads B and C)	805	-	**805**	805	-	**805**
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm (Subhead B) ...	1,657	-	**1,657**	1,847	-	**1,847**
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease (Subhead C) ...	5,000	-	**5,000**	5,000	-	**5,000**
9. Land Commission receipts (Subhead C) ...	375	-	**375**	355	-	**355**
10. Other Receipts ...	1,225	-	**1,225**	1,169	-	**1,169**
RECEIPTS FROM EU UNDER EAGGF GUARANTEE REGULATIONS						
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures (Subhead D) ...	1	-	**1**	1	-	**1**
12. Intervention Stock losses, etc. (Subhead D) ...	1	-	**1**	1	-	**1**
13. EAFRD(European Agricultural Fund for Rural Development ...	176,000	-	**176,000**	180,000	-	**180,000**
14. Veterinary Fund …	13,930	-	**13,930**	12,000	-	**12,000**
15. Other Guarantee Receipts from EU (Agriculture) ...	1,012	-	**1,012**	964	-	**964**
16. Other Guarantee Receipts from EU (EAGGF - Fisheries) ...	26	-	**26**	12	-	**12**
RECEIPTS FROM EU UNDER STRUCTURAL REGULATIONS						
17 Proceeds of fines and forfeitures in respect of sea fisheries ...	100	-	**100**	100	-	**100**
18. Receipts under the 1933 Foreshore Act and the 1954 State Property Act	100	-	**100**	100	-	**100**
19. EU Recoupment in respect of expenditure on the conservation and management of fisheries	1	-	**1**	1	-	**1**
20. Aquaculture Licence fees	412	-	**412**	412	-	**412**
21. EU FIFG Receipts (Aquaculture and Development) ….	1,990	-	**1,990**	1	-	**1**
22. EFF (Fisheries) 2007 - 2013 ….	500	-	**500**	4,000	-	**4,000**
23. Receipts from Pension-related Deduction on Public Service Remuneration ….	16,010	-	**16,010**	16,720	-	**16,720**
Total :-	240,672	-	**240,672**	244,797	-	**244,797**

APPENDIX 2

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	€000	€000	€000	€000	%
Guarantee (Measures fully funded by the EU)							
- Fully-funded EAGF Expenditure							
Single Farm Payment ….	1,250,000	-	**1,250,000**	1,210,000	-	**1,210,000**	-3%
Other ….	35,000	-	**35,000**	20,000	-	**20,000**	-43%
Subtotal :-	1,285,000	-	**1,285,000**	1,230,000	-	**1,230,000**	-4%
Co funded receipts (measures co funded by EU) *							
- Agriculture							
EAFRD Rural Development Program	176,000	-	**176,000**	180,000		**180,000**	2%
Veterinary Fund	13,930	-	**13,930**	12,000	-	**12,000**	-14%
Market intervention	1	-	**1**	1	-	**1**	-
Intervention Stock Loss	1	-	**1**	1	-	**1**	-
Other Co-financing Guarantee Receipts (Agriculture)	1,012	-	**1,012**	964	-	**964**	-5%
Other Co-financing Guarantee Receipts (EAGGF Fisheries)	26	-	**26**	12	-	**12**	-54%
- Fisheries							
FIFG - Aquaculture Development / Fisheries Development	1,990	-	**1,990**	-	-	**-**	-
Fisheries - EFF	500	-	**500**	4,000	-	**4,000**	-
EU Conservation and Management of Fisheries	1	-	**1**	1	-	**1**	-
Subtotal :-	193,461	-	**193,461**	196,979	-	**196,979**	2%
Total Expenditure :-	1,478,461	-	**1,478,461**	1,426,979	-	**1,426,979**	-3%

* *Only the EU Co-funding on these programmes is shown on this Table.*

31

TRANSPORT, TOURISM AND SPORT

I. Estimate of the amount required in the year ending 31 December, 2014 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants, grants-in-aid and certain other services.

(a) by way of current year provision

One thousand, two hundred and seventy-five million, five hundred and eighty-nine thousand euro

(€1,275,589,000)

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

Four million, eight hundred thousand euro

(€4,800,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	CIVIL AVIATION	26,030	4,075	**30,105**	24,626	3,071	**27,697**	-8%
B -	LAND TRANSPORT	488,345	874,613	**1,362,958**	419,586	895,818	**1,315,404**	-3%
C -	MARITIME TRANSPORT AND SAFETY	77,661	24,180	**101,841**	85,035	9,347	**94,382**	-7%
D -	SPORTS AND RECREATION SERVICES	47,512	27,110	**74,622**	46,225	49,243	**95,468**	28%
E -	TOURISM SERVICES	119,601	20,022	**139,623**	112,048	25,021	**137,069**	-2%
	Gross Total :-	759,149	950,000	**1,709,149**	687,520	982,500	**1,670,020**	-2%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	168,567	270,000	**438,567**	124,431	270,000	**394,431**	-10%
	Net Total :-	590,582	680,000	**1,270,582**	563,089	712,500	**1,275,589**	-
					Net Increase (€000)			5,007
Exchequer pay included in above net total				*76,514*			*67,176*	*-12%*
Associated Public Service employees				*1,471*			*1,449*	*-1%*
Exchequer pensions included in above net total				*9,508*			*14,804*	*56%*
Associated Public Service pensioners				*397*			*415*	*5%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		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	27,014	-	**27,014**	26,669	-	**26,669**	-1%
(ii)	TRAVEL AND SUBSISTENCE	1,911	-	**1,911**	1,753	-	**1,753**	-8%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	-	**1,700**	1,698	-	**1,698**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	550	-	**550**	550	-	**550**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	933	735	**1,668**	933	700	**1,633**	-2%
(vi)	OFFICE PREMISES EXPENSES	592	-	**592**	592	-	**592**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	799	-	**799**	599	-	**599**	-25%
(viii)	EU PRESIDENCY	220	-	**220**	-	-	**-**	-
	Gross Total :-	33,719	735	**34,454**	32,794	700	**33,494**	-3%

Programmes under which it is intended to apply the amount of €4.8 million in unspent 2013 appropriations to capital supply services.

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	%
C.3 -	MARITIME ADMINISTRATION AND THE IRISH COASTGUARD	-	**4,800**	-
		-	**4,800**	-

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

PROGRAMME EXPENDITURE

A - CIVIL AVIATION

High Level Goal: To ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
45	*43*	A.1 - ADMINISTRATION - PAY ….	2,998	-	**2,998**	2,934	-	**2,934**
		A.2 - ADMINISTRATION - NON-PAY ….	801	75	**876**	751	71	**822**
		A.3 - REGIONAL AIRPORTS	10,000	4,000	**14,000**	9,000	3,000	**12,000**
		A.4 - MISCELLANEOUS AVIATION SERVICES ….	12,231	-	**12,231**	11,941	-	**11,941**
		Programme Total:-	**26,030**	**4,075**	**30,105**	**24,626**	**3,071**	**27,697**
45	***43***	***of which pay:-***	***2,998***		***2,998***	***2,934***		***2,934***

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Facilitate the development and growth of the air transport sector in Ireland and of traffic using Irish controlled air space and ensure that it is managed in an efficient and cost effective manner.	Prepared Draft Policy Statement. Negotiated new legal framework for Air Navigation Performance Plan 2015-2019. Completed preparations for negotiations on two bilatera air transport agreements. Signed EU-Israel Aviation Agreement.	Finalise new National Civil Aviation Policy and commence implementation of recommended actions in accordance with stated milestones. Develop Air Navigation Performance Plan 2015 – 2019 in accordance with the Single European Sky (SES) initiative Ratification of two EU aviation agreements Negotiate two new or amended bilateral air transport agreements.
Ensure that Irish aviation meets the highest standards of safety and security.	ICAO Audit of Ireland's compliance with ICAO Annex 17 was conducted and all corrective actions taken within timeframe set down by ICAO. Prepared draft of General Scheme of Bill to restructure functions of IAA and CAR. Updated National Civil Aviation Security Programme and promulgated to relevant stakeholders.	Closure of any post-audit findings of ICAO, ECAC and EU in line with timeframes set by these organisations Publish General Scheme of Bill.
Ensure the sustainable development of airports.	24 million passengers through State and Regional Airports. Slide in traffic numbers at Shannon Airport halted; positive trends emerging. Decided new corporate structure for Shannon Group and published Heads of Bill. Kept airport charges competitive against European peers.	At least 25m passengers through State and Regional Airports. Airport charges competitive against European peers. Publication of Shannon Group Bill. Establishment of Shannon Group plc subject to enactment.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Total number of traffic movements at State Airports	235,972	237,897	237,103
2-	Passenger traffic numbers at State Airports (total) and broken down by:	23.9m	23.9m	23.9m
	(a) State Airports	22.6m	22.7m	22.8m
	(b) Regional Airports	1.3m	1.2m	1.1m
3-	Eurocontrol ranking for en route air navigation charges (1st = lowest; 40th = highest)	4th	6th	6th
4-	Number of accidents, serious incidents and other incidents	125	107	124

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

PROGRAMME EXPENDITURE

B - LAND TRANSPORT

High Level Goal: To provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
664	*648*	B.1 - ADMINISTRATION - PAY ….	9,867	-	**9,867**	9,601	-	**9,601**
		B.2 - ADMINISTRATION - NON-PAY ….	2,254	278	**2,532**	2,164	265	**2,429**
		B.3 - ROAD IMPROVEMENT/MAINTENANCE# ….	207,430	593,500	**800,930**	153,922	597,233	**751,155**
		B.4 - ROAD SAFETY AGENCIES AND EXPENSES ….	11,764	100	**11,864**	7,325	500	**7,825**
		B.5 - VEHICLE AND DRIVER LICENCING EXPENSES ….	13,100	1,500	**14,600**	13,000	1,500	**14,500**
		B.6 - SMARTER TRAVEL AND CARBON REDUCTION ….	-	17,400	**17,400**	-	13,100	**13,100**
		B.7 - PUBLIC SERVICE PROVISION PAYMENTS ….	238,054	-	**238,054**	221,363	-	**221,363**
		B.8 - PUBLIC TRANSPORT INVESTMENT PROGRAMME ….	-	261,835	**261,835**	-	283,220	**283,220**
		B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES ….	5,846	-	**5,846**	12,133	-	**12,133**
		B.10 - MISCELLANEOUS SERVICES	30	-	**30**	78	-	**78**
		Programme Total:-	**488,345**	**874,613**	**1,362,958**	**419,586**	**895,818**	**1,315,404**
		of which pay:-	***32,042***		***32,042***	***26,338***		***26,338***

 # Part funded by the National Lottery Licence transaction

Key Outputs

	2013 output targets	*2014 output targets*
Public Service Activity: Within available resources, maintain the capacity, quality, safety, sustainability, accessibility and integration of Ireland's road and public transport network and public transport services and, where possible, implement improvements.	Maintain 2,434km of regional and local roads and improve 2,875km. Undertake 162 larger improvement projects (on target). Undertook 248 projects in the 7 local authority areas in the GDA through Sustainable Transport Measures Grants (STMG). Continue to develop Regional Cities Programme with almost 70 sustainable projects planned.	Maintain 1,909km of regional and local roads and improve 2,309km. Progress 25 larger improvement projects. Undertake over 300 projects in the 7 local authority areas in the GDA through Sustainable Transport Measures Grants (STMG). Continue to develop Regional Cities Programme with approximately 40 sustainable projects planned.
Ensure the delivery of efficient public transport services.	Total PSO subvention€226m (-19%). Increase public transport numbers by 1% over 2012.	Total PSO subvention€209.7m (-7%). Increase public transport numbers by 1% over 2013.
To promote and advance greater sustainability in travel and transport.	Completed 11 projects under Active Travel Towns. Completed remaining projects under National Cycle Network Programme. Continued work on Smarter Travel Projects. Commence 2 Projects to test integration across RTP and other local transport services.	New projects to be selected and commenced under second phase of Active Travel Towns and National Cycle Network Programmes. Continue work on Smarter Travel projects. Continue funding smarter travel programmes administered by NTA. Commence 4 Projects to test integration across RTP and other local transport services.
Promote and advance safety on the roads.	Completed introduction of the Plastic Card Licences and the centralisation of the administration function completed.	Implement the 15 actions relevant to the Department contained within the Road Safety Strategy 2013/2020, as published by the Road Safety Authority in March 2013.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of Leap Cards	N/A	25,000	196,000
2-	Number of RTPI Signs in Operation	N/A	282	447
3-	Number of Road Fatalities	212	186	162
4 -	Number of public transport passengers (% change on previous year).	222m (-5%)	219.7m (-1%)	218.5m (-0.5%)
	Irish Rail	38.2m (-2%)	37.4m (-2%)	36.9m (-1%)
	Dublin Bus	118.9m (-7%)	116.9m (-2%)	115.2m (-1%)
	Bus Éireann	37.3m (-12%)	36.3m (-3%)	36.8m (+1%)
	Luas	27.6m (+9%)	29.1m (+5%)	29.6m (+2%)
4-	Number of Taxi complaints to NTA	433	346	377

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

PROGRAMME EXPENDITURE

C - MARITIME TRANSPORT AND SAFETY

High Level Goal: To ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
195	*191*	C.1 - ADMINISTRATION - PAY ….	11,549	-	**11,549**	11,467	-	**11,467**
		C.2 - ADMINISTRATION - NON-PAY ….	2,600	315	**2,915**	2,490	300	**2,790**
		C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD ….	63,378	23,865	**87,243**	70,992	9,047	**80,039**
		C.4 - MISCELLANEOUS SERVICES	134	-	**134**	86	-	**86**
		Programme Total:-	**77,661**	**24,180**	**101,841**	**85,035**	**9,347**	**94,382**
		of which pay:-	***11,651***		***11,651***	***11,571***		***11,571***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Rationalisation of regional ports and harbours.	Transfer the one remaining regional harbour by year end.	N/A
Preparation of a drafts Ports Bill to facilitate implementation of the new ports policy introduced in March 2013.	N/A	Memo to Government Q1
Carry out maritime regulation for safety, security, pollution prevention, disability access and living and working conditions and further develop and progress an updated national legislative code for the Irish Maritime Administration.	Carry out inspections: 1,130 of ships, 30 of ports and 1,400 of seafarers. Issued 55 Marine Notices. (It is intended to issue a further 9 by year end)	Licence / inspect 1,500 vessels, inspect 50 port facilitie and certify/licence 1,500 people. Issue 50 Marine Notices.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of incidents involving Irish Coast Guard resources (number of persons assisted).	1,839 (3,675)	1,817 (3,563)	1,980 (2,776)
2-	Number of times the Irish Coast Guard helicopter was tasked	470	553	532

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

PROGRAMME EXPENDITURE

D - SPORTS AND RECREATION SERVICES

High Level Goal: To contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of facilities

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
71	*69*	D.1 - ADMINISTRATION - PAY ….	1,740	-	**1,740**	1,600	-	**1,600**
		D.2 - ADMINISTRATION - NON-PAY ….	479	45	**524**	389	43	**432**
		D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)*	-	13,500	**13,500**	-	23,000	**23,000**
		D.4 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	5,600	**5,600**	-	10,300	**10,300**
		D.5 - IRISH SPORTS COUNCIL / NATIONAL SPORTS CAMPUS (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)#* ….	45,293	7,965	**53,258**	44,236	15,900	**60,136**
		Programme Total:-	**47,512**	**27,110**	**74,622**	**46,225**	**49,243**	**95,468**
		of which pay:-	***4,776***		***4,776***	***4,301***		***4,301***

** Part-funded from the National Lottery Licence transaction*

Key Outputs

Public Service Activity:
To facilitate the development of sports facilities at national, regional and local level, including the National Sports Campus at Abbotstown.

2013 outputs	*2014 output targets*
At the time of reporting, 547 payments totalling €11.34m made to SCP grantees. At the time of reporting, 9 payments totalling€2.22m made to LASPP grantees.	Distribute entire subhead amount to Sports Capital Programme grantees. Commence the development of the National Indoor Training Arena through expenditure of €13m provided for this purpose. Distribute entire subhead amount to Local Authority Swimming Pools Programme grantees.

Context and Impact indicators

		2010	*2011*	*2012*
1-	SCP number of payments made	1,116	736	627
2-	LASPP number of payments	n/a	49	39
3-	Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)	33.5%	46%	n/a
4-	Number of medals won in international competition at elite level. (in sports supported by the Irish Sports Council)	31	59	64

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

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

PROGRAMME EXPENDITURE

E - TOURISM SERVICES

High Level Goal: To support the Tourism Industry in increasing revenue and employment through enhancing competitiveness and sustainability

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
496	*498*	E.1 - ADMINISTRATION - PAY ….	1,010	-	**1,010**	1,067	-	**1,067**
		E.2 - ADMINISTRATION - NON-PAY ….	421	22	**443**	331	21	**352**
		E.3 - FÁILTE IRELAND - (GRANT-IN-AID) ….	65,076	1,000	**66,076**	59,914	800	**60,714**
		E.4 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	15,849	-	**15,849**	15,260	-	**15,260**
		E.5 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	37,245	-	**37,245**	35,476	-	**35,476**
		E.6 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)*	-	19,000	**19,000**	-	24,200	**24,200**
		Programme Total:-	**119,601**	**20,022**	**139,623**	**112,048**	**25,021**	**137,069**
		of which pay:-	***29,678***		***29,678***	***26,663***		***26,663***

** Part funded from the National Lottery Licence transaction*

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Ensure that a policy framework is in place to champion the tourism sector, that Ireland as a destination is marketed effectively both domestically and internationally and support the sustainable development of the sector.	Agreed and implemented 2013 Business Plans for Tourism Agencies. Provided €7m to fund delivery of 'The Gathering Ireland 2013' from within Department's resources. Launched public consultation process on the tourism policy review (September); review ongoing.	Complete Tourism Policy Review in first half of year and new detailed tourism strategy and action plan finalised by end year.
Ensure Ireland is effectively marketed as a tourism destination in the overseas and domestic markets.	Undertook campaigns in all of Ireland's main overseas target markets by Tourism Ireland using the Tourism Marketing fund.	Grow overseas visit numbers to Ireland by at least 5% and associated revenue by 7%.
Support tourism development, innovation and sustainability.	Invested €19m through the Tourism Capital Investment Programme.	Implement the Tourism Capital Investment Programme in particular the Wild Atlantic Way project, including the installation of signage along the 2,500km route and the development of the discovery points.
Support competitiveness, enterprise capability, including e-capability and sustainability.	By the end of October, in excess of 13,000 tourism sector workers, business owners, students and managers had participated in Fáilte Ireland's training and business support programmes. It is expected that this number will be added to in the remaining months of the year.	Fáilte Ireland to continue to provide strategically important training and business supports to the tourism industry with particular regard to supporting competitiveness, enterprise capability and sustainability.
Pursue all-island tourism co-operation.	Held Tourism Sectoral meeting (June). Finalise arrangements for additional tourism sectoral meeting in January 2014.	Hold two North South Ministerial Tourism Sectoral meetings.

Context and Impact indicators

		2010	*2011*	*2012*
1 -	Number of Overseas Visitors (% change on previous year)	6.037m	6.505m (+7.8%)	6.517m (+0.2%)
2 -	Estimated revenue from overseas visitors	€3.4bn	€3.525bn	€3.683bn
3 -	Domestic trips (and revenue)	7.3m (€1.56bn)	7.169m(€1.415bn)	7.031m (€1.345bn)
4 -	Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year	(a) -5% (b) -9%	(a) +1% (b) +1%	(a) +3% (b) -1 %
5 -	Persons employed in Accommodation and Food Services in Quarter 3	128,900	121,100	123,100

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			2014 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
F. - APPROPRIATIONS-IN-AID:						
ADMINISTRATION						
1. Receipts from Pension-related Deduction on Public Service Remuneration ….	4,631	-	**4,631**	4,631	-	**4,631**
Subtotal :-	*4,631*	-	***4,631***	*4,631*	-	***4,631***
CIVIL AVIATION						
2. IAA Refund of Subscriptions to International Organisations …	6,970	-	**6,970**	7,095	-	**7,095**
3. IAA Recoupment of Rents, etc.	415	-	**415**	394	-	**394**
4. IAA Payment for Associated Costs	2,391	-	**2,391**	2,391	-	**2,391**
Subtotal :-	*9,776*	-	***9,776***	*9,880*	-	***9,880***
LAND TRANSPORT						
5. Road Transport Licence Fees	573	-	**573**	479	-	**479**
6. Receipts from Local Government Fund	152,589	270,000	**422,589**	106,443	270,000	**376,443**
7. Miscellaneous Land Transport Receipts	-	-	-	2,000	-	**2,000**
Subtotal :-	*153,162*	*270,000*	***423,162***	*108,922*	*270,000*	***378,922***
MARITIME TRANSPORT AND SAFETY						
8. Receipts under the Merchant Shipping and Wireless Telegraphy Act	400	-	**400**	400	-	**400**
Subtotal :-	*400*	-	***400***	*400*	-	***400***
TOURISM SERVICES						
9. Tourism Ireland Pension Receipts ….	200	-	**200**	168	-	**168**
Subtotal :-	*200*	-	***200***	*168*	-	***168***
SPORTS SERVICES						
10. Irish Sports Council Pension Receipts ….	58	-	**58**	90	-	**90**
Subtotal :-	*58*	-	***58***	*90*	-	***90***
MISCELLANEOUS RECEIPTS						
11. Miscellaneous Receipts	340	-	**340**	340	-	**340**
Subtotal :-	*340*	-	***340***	*340*	-	***340***
Total :-	168,567	270,000	**438,567**	124,431	270,000	**394,431**

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JOBS, ENTERPRISE AND INNOVATION

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Seven hundred and thirty-two million and seventy-four thousand euro

(€732,074,000)

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

Twenty-three million euro

(€23,000,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	JOBS AND ENTERPRISE DEVELOPMENT	203,478	162,600	**366,078**	193,295	167,260	**360,555**	-2%
B -	INNOVATION	71,960	291,900	**363,860**	65,627	274,740	**340,367**	-6%
C -	REGULATION	82,678	-	**82,678**	80,100	-	**80,100**	-3%
	Gross Total :-	358,116	454,500	**812,616**	339,022	442,000	**781,022**	-4%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	49,027	3,000	**52,027**	47,448	1,500	**48,948**	-6%
	Net Total :-	309,089	451,500	**760,589**	291,574	440,500	**732,074**	-4%
					Net Decrease (€000)			-28,515
Exchequer pay included in above net total				*154,402*			*147,433*	*-5%*
Associated Public Service employees				*2,472*			*2,420*	*-2%*
Exchequer pensions included in above net total				*44,851*			*43,767*	*-2%*
Associated Public Service pensioners				*1,446*			*1,565*	*8%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	20,824	-	**20,824**	19,901	-	**19,901**	-4%
(ii)	TRAVEL AND SUBSISTENCE	603	-	**603**	632	-	**632**	5%
(iii)	LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	475	-	**475**	855	-	**855**	80%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	587	-	**587**	587	-	**587**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,840	-	**3,840**	3,763	-	**3,763**	-2%
(vi)	OFFICE PREMISES EXPENSES	700	-	**700**	2,033	-	**2,033**	190%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS* ….	166	-	**166**	1,210	-	**1,210**	629%
(viii)	ADVERTISING AND INFORMATION RESOURCES	261	-	**261**	211	-	**211**	-19%
(ix)	EU PRESIDENCY ….	2,238	-	**2,238**	-	-	**-**	-
	Gross Total :-	29,694	-	**29,694**	29,192	-	**29,192**	-2%

* *The 2014 allocation includes transfer of funding from the former Research including Manpower Surveys Subhead.*

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	
A.5 -	IDA ….	7,000	3,000	-57%
A.7 -	ENTERPRISE IRELAND	11,000	3,000	-73%
B.4 -	SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME ….	7,000	17,000	143%
		25,000	**23,000**	-8%

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

PROGRAMME EXPENDITURE

A - JOBS AND ENTERPRISE DEVELOPMENT

High Level Goal: Maximise sustainable job creation across the enterprise base to make Ireland the best small country to do business in by 2016

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
129	*113*	A.1 -	ADMINISTRATION - PAY ….	7,102	-	**7,102**	6,568	-	**6,568**
		A.2 -	ADMINISTRATION - NON-PAY ….	2,026	-	**2,026**	2,319	-	**2,319**
74	*60*	A.3 -	FORFÁS# * ….	47,957	-	**47,957**	45,486	-	**45,486**
39	*39*	A.4 -	INTER*TRADE* IRELAND ….	2,085	6,000	**8,085**	2,002	5,760	**7,762**
272	*272*	A.5 -	IDA IRELAND ….	38,447	79,000	**117,447**	38,607	89,000	**127,607**
61	*31*	A.6 -	SFADCO (PENSIONS)** ….	6,618	3,600	**10,218**	4,030	-	**4,030**
556	*544*	A.7 -	ENTERPRISE IRELAND ….	80,841	55,000	**135,841**	76,218	49,000	**125,218**
104	*122*	A.8 -	COUNTY ENTERPRISE DEVELOPMENT	10,893	15,000	**25,893**	10,888	18,500	**29,388**
		A.9 -	MONITORING AND EVALUATION OF EU PROGRAMMES	89	-	**89**	89	-	**89**
		A.10 -	INTERREG ENTERPRISE DEVELOPMENT	-	3,000	**3,000**	-	3,000	**3,000**
137	*134*	A.11 -	NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	5,141	500	**5,641**	4,804	500	**5,304**
		A.12 -	TEMPORARY LOAN GUARANTEE SCHEME ….	-	500	**500**	-	1,500	**1,500**
		A.13 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	1,949	-	**1,949**	1,949	-	**1,949**
		A.14 -	COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	1	-	**1**	1	-	**1**
		A.15 -	LEGAL COSTS AND OTHER SERVICES ….	312	-	**312**	317	-	**317**
		A.16 -	EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER ….	17	-	**17**	17	-	**17**
			Programme Total:-	**203,478**	**162,600**	**366,078**	**193,295**	**167,260**	**360,555**
1,372	***1,315***		***of which pay:-***	***99,924***		***99,924***	***94,463***		***94,463***

** 2013/2014 Estimates make provision for a number of administrative changes associated with the integration of Forfás into DJEI.*

*** The 2014 allocation makes provision for the SFADCo pension scheme - SFADCo will no longer be a Non Commercial State Agency under the aegis of DJEI during 2014.*

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

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Supporting Irish Enterprise to develop and grow helping to create and sustain jobs.	Deliver 6,250 job commitments linked to EI approvals and approve 155 EI Lean Projects. Minimum of 15 Minister-led EI trade Missions. Secure 750 new customers with EI assistance. Implement new Capital Development Scheme. Launch 8 Funds as a result of EI's equity support. Finalise and issue public call under Seed & Venture Capital Scheme 2013 – 2017. Progress implementation of LEOs. Facilitate up to €150m additional lending to eligible SMEs under Credit Guarantee Scheme and Microfinance Ireland make loans to over 500 microenterprises, creating over 700 jobs.	EI to deliver 12,000 new jobs and generate €17.5 billion in exports. Support c.75 new businesses in 2014 through EI New Frontiers Programme. Launch 2 Development Capital Scheme Funds, 2 Seed & Venture Schemes, 1 fund under the Innovation Ireland Fund Scheme. Facilitate up to €150m additional lending to eligible SMEs under Credit Guarantee. Microfinance Ireland to make loans to over 500 microenterprises, creating over 700 jobs. Dissolve CEBs and transfer their functions to Enterprise Ireland. Establish 31 LEOs across the Local Authority areas.
Contribute to the economic development of job creation by attracting direct foreign investment including on a regional basis.	IDA approve 132 investment projects - 50% outside Dublin and Cork; c€500m on new R&D and innovation projects; target 13,000 new gross jobs yielding approximately 6,000 net new jobs. Complete Shannon Development re-structuring.	IDA to approve a minimum of 155 investment projects with 20% of first time investments coming from Growth Markets. 50% outside Dublin & Cork. €500m spend on new R&D and Innovation projects. Target 13,000 new gross jobs yielding approximately 6,000 net new jobs.
Develop, influence and inform Government policy on key enterprise, competitiveness, trade and standards issues.	Publish Action Plan for Jobs – drive delivery of c.160 actions across Dept. and agencies. Commence cross-Govt development of 2014 Action Plan for Jobs. Coordinate, prepare and develop policy inputs for c.8 meetings of the CCERJ. NSAI to publish 1,500 national, EU and International standards.	Publish Action Plan for Jobs 2014 – drive delivery of actions across Dept. and agencies. Commence Cross Govt development of 2015 Action Plan for Jobs. Coordinate, prepare and develop policy inputs for c.8 meetings of the CCERJ. NSAI to publish 1,500 national, EU and International standards.
Participate in relevant enterprise, competitiveness and trade policy negotiations at EU and International level.	Focus EU Presidency on Jobs, Growth and Trade agenda - 4 Competitiveness Councils and 3 Trade Councils. Reflect Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promote Ireland's export interests in EU FTAs including those with US, Canada, Asia and in WTO Talks. Process 100% export licence applications. Further develop regulatory regime on export licencing.	Continue the focus on the EU Jobs, Growth and Trade agenda- provide inputs to 6 Competitiveness Councils and 3 Trade Councils. Reflect Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promote Ireland's export interests in EU trade and investment agreements including those with US, Japan and growing Asian economies and in WTO talks. Process 100% export licence applications; Further develop regulatory regime on export licencing.
Oversight of and collaboration with Government Agencies and Bodies.	Oversee State Agencies and Offices through MoU's and SLA's, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies and Offices through MoU's and SLA's, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Value of Total Exports by… Merchandise Services	€173bn €91bn €82bn	€182bn €92bn €90bn	€89.2bn(Q1+Q2) €43.6bn €45.6bn
2-	2. Total direct expenditure in Irish economy by development agency client companies (EI, IDA, SFADCO)	2009 - €36.9bn	2010 - €36.0bn	2011 - €38.2bn
3-	3. Total employment by development agency client companies - EI, IDA, SFADCO (Total net employment CEB's)	2009 - 277,956 (32,994)	2010 - 285,810 (32,614)	2011 - 294,785 (33,128)
4-	4. FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	2010 - 137.8 (4th)	2011 - 113.9% (4th)	2012 - 142.1% (4th)
5-	5. International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2010/11 2	2011/12 1	2011/12 1
6-	6. Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	6.8%	7.3%	6.1%

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

PROGRAMME EXPENDITURE

B - INNOVATION

High Level Goal: Foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research to build national competitive advantage across the economy to make Ireland the best small country to do business in by 2016.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
53	*66*	B.1 - ADMINISTRATION - PAY ….	4,811	-	**4,811**	4,378	-	**4,378**
		B.2 - ADMINISTRATION - NON-PAY ….	2,319	-	**2,319**	2,635	-	**2,635**
51	*50*	B.3 - PATENTS OFFICE ….	2,874	-	**2,874**	2,834	-	**2,834**
93	*89*	B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	14,793	275,200	**289,993**	14,063	258,040	**272,103**
		B.5 - PROGRAMME FOR RESEARCH IN THIRD LEVEL INSTITUTIONS (PRTLI)	27,640	16,700	**44,340**	22,354	16,700	**39,054**
		B.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	19,179	-	**19,179**	19,054	-	**19,054**
		B.7 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	1	-	**1**	1	-	**1**
		B.8 - LEGAL COSTS AND OTHER SERVICES ….	343	-	**343**	308	-	**308**
197	***205***	**Programme Total:-**	**71,960**	**291,900**	**363,860**	**65,627**	**274,740**	**340,367**
		of which pay:-	***14,821***		***14,821***	***14,149***		***14,149***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Support Irish companies to gain capacity to develop innovative products, processes and services (EI).	Enable 760 companies to invest more than €100k in R&D annually. Support 100 High Potential Start Up companies. Secure benefits of research - 55 marketable technologies transferred to SMEs and 760 collaborative innovations between industry & Third Level. Establish 3 new Technology Centres closely linked to the Government's priority research areas of Connected Health, Data Analytics and Pharmaceutical Manufacturing.	Enable 760 companies to invest more than€100k in R&D annually (provisional target) Support 95 HPSUs Secure benefits of research - 55 marketable technologies transferred to SMEs and 680 collaborative innovations between industry & Third Level.
Support through Science Foundation Ireland (SFI) and the Programme for Research in Third-level Institutions (PRTLI) high impact research and human capital development in priority areas of strategic importance to enterprise.	Support 28 existing research centres, award 5 new large-scale awards and where appropriate, consolidate existing centres. SFI research teams to engage with over 670 companies. Support the existing cohort of 3,000 researchers, subject to excellence and relevance to enterprise needs. SFI to make 60 new TIDA awards and at least 30 Investigator awards in areas related to Research Prioritisation. Progress Industrial Development (SFI) 2012 Bill. Support 22 Capital infrastructural projects under the PRTLI along with 15 Structured PhD / Emergent Technologies programmes.	Support 24 existing research centres from beginning of year, with 8 Research Clusters to expire and 2 Centres for Science, Engineering & Technology to be consolidated into existing large-scale Research Centres in 2014. SFI to make 2 new Large Scale Research Centres. SFI research teams to engage with over 710 companies. SFI to continue support to the existing cohort of c. 3,000 researchers, subject to excellence and relevance to enterprise needs. SFI to make 70 new TIDA awards, 20 Starting Investigator research awards and 38 Investigator awards in areas of national economic and societal importance. SFI, through its extended remit, will fund research proposals closer to the applied research arena, thus increasing the commercialisation potential arising from SFI funded activities. The extended remit will also provide SFI with the legal power to fund research projects on an all-island basis. PRTLI: Continue to support 21 Capital infrastructural projects along with 15 Structured PhD / Emergent Technologies programmes.
Contribute to EU and International policy.	Negotiate agreement on Horizon 2020 proposals during Irish EU Presidency. Participate in EU funded research programme (FP7) - €90bn.	Target €100m in competitive research awards for Irish based researchers in 2014 from the new round of EU research funding – "Horizon 2020".
Develop Intellectual Property policy and legislation to meet national requirements and international obligations.	Improve IP Environment by ratifying (a) the Singapore Treaty and (b) the London Agreement, completing the reviews of the innovation related aspects of the Copyright Act and the Patents Act. Sign the International agreement of the Unified Patent Court. Draft legislation to amend the Patent Act 1992. Process applications received for patents, trademarks and industrial design. Deliver 43 IP information activities in support of business.	Advance work on developing the Unitary patent system and Unified patent court system and continue preparations to operationalize the unitary patent system in Ireland. Progress to enactment legislation to amend the Patents Act 1992 and the Trade Marks Act 1996. Examine and evaluate the Copyright Review Report and recommendations with a view to presenting and proposing legislative proposals for amendment to the governing legislation. Process 100% of applications for patents, trademarks and industrial design received. Deliver 43 IP informatior activities in support of business.
Oversight of and collaboration with Government Agencies and Bodies.	Oversee State Agencies and Offices through MoU's and SLA's, Codes of Practice of Corporate Governance, Service Level agreements, verified by Annual Accounts and Statements of Assurance.	Oversee performance of State Agencies and Offices through MoU's and Service Level Agreements, Liaison meetings. Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Government Expenditure on Research and Development (GERD) as a percentage of GNP	2.07%	2.11% (estimated)	2.2% (estimated)
2-	Enterprise expenditure on R&D (BERD)	€1.86bn	€1.96bn	€2.1bn (estimated)
3-	Share of (a) exports and (b) employment by EI and IDA clients that are R&D performing firms	(a) 88% (b) 69%	(a) 88% (b)71%	(a) 87% (b) 72%
4-	Invention disclosures from public research organisations	399	373	Delivered to end Aug: 259 (Target 338)
5-	Licence agreements between public research organisations and firms	118	87	Delivered to end Aug: 48 (Target 89)
6-	International competitiveness ranking of -	2010/11	2011/12	2012/13
	(a) university-industry collaboration on R&D	20	14	13
	(b) availability of scientists and engineers	19	21	20
	(c) capacity for innovation	33	26	20
	(d) quality of Scientific Research institutions	16	14	14
	(Global Competitiveness Report, World Economic Forum – 132 countries)			

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

PROGRAMME EXPENDITURE

C - REGULATION

High Level Goal: Ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient and competitive markets, for businesses, employees and consumers to make Ireland the best small Country to do business in by 2016.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
187	*164*	C.1 -	ADMINISTRATION - PAY ….	9,600	-	**9,600**	8,955	-	**8,955**
		C.2 -	ADMINISTRATION - NON-PAY ….	3,836	-	**3,836**	4,337	-	**4,337**
227	*236*	C.3 -	WORKPLACE RELATIONS PROGRAMME ..…	19,484	-	**19,484**	19,663	-	**19,663**
		C.4 -	GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES - CASH-LIMITED	944	-	**944**	944	-	**944**
151	*163*	C.5 -	HEALTH AND SAFETY AUTHORITY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES ….	18,730	-	**18,730**	17,738	-	**17,738**
		C.6 -	TRADE UNION AMALGAMATIONS	10	-	**10**	50	-	**50**
34	*34*	C.7 -	OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT ….	5,330	-	**5,330**	4,672	-	**4,672**
49	*49*	C.8 -	COMPETITION AUTHORITY#	5,127	-	**5,127**	4,955	-	**4,955**
58	*57*	C.9 -	NATIONAL CONSUMER AGENCY# ….	7,360	-	**7,360**	7,332	-	**7,332**
		C.10 -	CONSUMER SUPPORT ….	45	-	**45**	45	-	**45**
102	*104*	C.11 -	COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,210	-	**7,210**	7,065	-	**7,065**
26	*26*	C.12 -	IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY (GRANT-IN-AID)	1,568	-	**1,568**	1,562	-	**1,562**
69	*67*	C.13 -	PERSONAL INJURIES ASSESSMENT BOARD ….	55	-	**55**	153	-	**153**
		C.14 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	1,564	-	**1,564**	1,411	-	**1,411**
		C.15 -	COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	315	-	**315**	220	-	**220**
		C.16 -	LEGAL COSTS AND OTHER SERVICES ….	994	-	**994**	998	-	**998**
		-	WORK PLACE INNOVATION FUND PROMOTION OF PARTNERSHIP ….	226	-	**226**	-	-	-
		-	RESEARCH INCLUDING MANPOWER SURVEYS*	280	-	**280**	-	-	-
			Programme Total:-	**82,678**	-	**82,678**	**80,100**	-	**80,100**
903	***900***		***of which pay:-***	***51,573***		***51,573***	***50,388***		***50,388***

** The 2014 allocation in respect of Research has transferred to the Department's Consultancy Services and Value for Money and Policy Review - line (vii) under the Administration secion in Part II.*

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

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Ensuring the continued relevance of Ireland's legislation code with respect to Companies, Friendly Societies, Industrial and Provident Societies, Consumers, Competition, including modernisation where appropriate.	Publish Bills – Consumer and Competition; Industrial and Provident Societies and Friendly Societies. Progress through the Oireachtas - Companies Bill 2012. Preparatory work on-going - Companies (Miscellaneous Provisions). Employment Permits, Labour Court Reviews including of JLCs, LRC draft Codes of Practice and Sunday Working & Overtime; Employment Rights Consolidation.	Progress through Oireachtas: Companies Bill 2012 - the largest piece of legislation in the State's history with 1,429 Sections. Friendly Societies and Industrial and Provident Societies (Miscellaneous Provisions) Bill 2013. Publish Bills and progress through Oireachtas: Consumer and Competition
Appropriate and effective awareness raising, enforcement and compliance with company, competition and consumer, workplace safety and chemicals legislation through the regulatory bodies.	CRO process 95% of statutory submissions within 5 working days. Competition Authority consider all merger applications within the Statutory Deadline. Conclude over 11,300 HSA workplace inspections including a target of 1,350 chemicals inspections.	CRO process 95% of statutory submissions within 5 working days. Competition Authority consider all merger applications within the Statutory Deadline. Conclude over 11,520 HSA workplace inspections, including 1,200 chemicals inspections.
Reduction of administrative burden on businesses.	Continue to support other Departments to identify and measure additional reductions to reach their 25% target. Complete measurement of potential administrative burden reduction of merging the employment rights bodies. Secure 17,500 BeSMART users.	Work with business interests (through the High Level Group on Business Regulation) to identify and pursue priority areas where administrative burdens could be reduced. Further raise awareness of key regulatory information through further 'Taking Care of Business' events. HSA to broaden content and scope of BeSMART to increase accessibility and uptake by a wider range of businesses and sectors.
Participating in relevant policy negotiations and developments at national, EU and international levels that inform strategy and legislation for this Programme.	Contribute to EU Presidency in respect of EPSCO Councils, ILO Governing Bodies, European regional meeting and ILC. Represent the Irish position in EU working groups. Submit Ireland's national report to Council of Europe, represent Ireland's position at Governmental Committee. Progress ratification of the Domestic Workers Convention.	Represent the Irish position in EU Working Groups and Committees. Participate in EPSCO Councils, ILO Governing Bodies and ILC. Ratify the Domestic Workers Convention.
Reforming Workplace Relations dispute mechanisms to create a world-class system for fast and effective resolution of workplace relations issues in the interests of enhanced customer service and minimising impact on the productivity of enterprises.	Progress through Oireachtas Workplace Relations Bill. Continue improvement of Workplace Relations Structure. Transfer Equality Tribunal to DJEI.	Oversee orderly wind-down of EAT through to 2015. Progress through Oireachtas and enact the Workplace Relations Bill. Workplace Relations Commission established with new business processes and structures in place. Customer Relationship Management Solution rolled out for complaints and appeals management.
Oversight of and collaboration with Government Agencies and Bodies.	Oversee State Agencies and Offices through Liaison Meetings, SLAs, Codes of Practice of Corporate Governance, verified by Annual Accounts, Statements of Assurance.	Oversee State Agencies and Offices through MOUs and SLAs, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

Context and Impact indicators

		2011	*2012*	*2013*
1-	% companies using e-filing submissions to the CRO	60%	64%	64% (estimated)
2-	Number of calls made by Consumers to the NCA call centre	62,000	60,000	60,000 (estimated)
3-	Days lost through strike action	3,695	8,486	3645 (Q2)
4-	Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005	54	48	43 (end November 2013)
5-	Number of first instance referrals to dispute resolution machinery of the State	17,500	13,219	10,646 (Q3)
6-	Reduction in number of first instance referrals progressing to adjudication.	-	-19%	-25%
7-	International competitiveness ranking of effectiveness of anti-monopoly policy (Global Competitiveness Report, World Economic Forum)	2010 - 26	2011 - 22	2012 - 24

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			2014 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
D. - APPROPRIATIONS-IN-AID:						
Employment Rights and Industrial Relations:						
Receipts from Social Insurance Fund:						
Pay ….	600	-	**600**	600	-	**600**
Work Permit Fees ….	3,000	-	**3,000**	2,800	-	**2,800**
Employment Agency Licences ….	210	-	**210**	215	-	**215**
Subtotal:-	*3,810*	-	***3,810***	*3,615*	-	***3,615***
Insurance and Company Law:						
Companies Registration Office	18,750	-	**18,750**	18,325	-	**18,325**
Registry of Friendly Societies	80	-	**80**	75	-	**75**
Subtotal:-	*18,830*	-	***18,830***	*18,400*	-	***18,400***
Trade, Competition and Market Rights:						
Receipts under the Trade Marks Act, 1963 and Patents Act, 1964	8,000	-	**8,000**	8,500	-	**8,500**
Occasional Trading Licences	3	-	**3**	2	-	**2**
National Consumer Agency ….	361	-	**361**	371	-	**371**
Merger Notifications	280	-	**280**	280	-	**280**
Subtotal:-	*8,644*	-	***8,644***	*9,153*	-	***9,153***
Receipts from IDA Ireland ….	-	-	-	-	-	-
Subtotal:-	-	-	-	-	-	-
Other:						
ODCE Legal ….	50	-	**50**	50	-	**50**
County Enterprise Development	100	-	**100**	-	-	-
Miscellaneous	104	-	**104**	110	-	**110**
Competition Authority Receipts ….	-	-	-	-	-	-
Competition Authority Notifications ….	-	-		-	-	
Enterprise Policy (InterTrade Ireland) ….	44	-	**44**	18	-	**18**
NCA - Grant for Financial Information and Educational Functions (a) ….	2,125	-	**2,125**	2,127	-	**2,127**
IAASA Pay Refund ….	376	-	**376**	376	-	**376**
PIAB Pay and Superannuation ….	1,299	-	**1,299**	1,204	-	**1,204**
HSA Superannuation ….	645	-	**645**	610	-	**610**
IDA Ireland - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act ….	1,700	-	**1,700**	1,719	-	**1,719**
SFADCO - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act ….	1,000	-	**1,000**	204	-	**204**
Temporary Loan Guarantee Scheme ….	-	3,000	**3,000**	-	1,500	**1,500**
Receipts from Pension-related Deduction on Public Service Remuneration ….	10,300	-	**10,300**	9,862	-	**9,862**
Subtotal:-	*17,743*	*3,000*	***20,743***	*16,280*	*1,500*	***17,780***
Total :-	49,027	3,000	**52,027**	47,448	1,500	**48,948**

(a) Receipts under this line are in part-recoupment of the expenditure under Subhead C.9.

33

ARTS, HERITAGE AND THE GAELTACHT

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

Two hundred and fifty-nine million, four hundred and fifty-seven thousand euro

(€259,457,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	ARTS, CULTURE AND FILM	107,387	18,092	**125,479**	100,654	37,295	**137,949**	10%
B -	HERITAGE	38,249	8,782	**47,031**	32,864	12,426	**45,290**	-4%
C -	IRISH LANGUAGE, GAELTACHT AND ISLANDS	33,519	8,441	**41,960**	32,942	8,467	**41,409**	-1%
D -	NORTH-SOUTH CO-OPERATION *(a)*	36,210	4,080	**40,290**	35,271	3,977	**39,248**	-3%
	Gross Total :-	215,365	39,395	**254,760**	201,731	62,165	**263,896**	4%
Deduct :-								
E -	APPROPRIATIONS-IN-AID	4,525	-	**4,525**	4,439	-	**4,439**	-2%
	Net Total :-	210,840	39,395	**250,235**	197,292	62,165	**259,457**	4%
					Net Increase (€000)			9,222
Exchequer pay included in above net total				*66,838*			*63,558*	*-5%*
Associated Public Service employees				*1,467*			*1,460*	-
Exchequer pensions included in above net total				6,649			*6,515*	*-2%*
Associated Public Service pensioners				*311*			*338*	*9%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		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	29,599	-	**29,599**	28,440	-	**28,440**	-4%
(ii)	TRAVEL AND SUBSISTENCE	1,414	-	**1,414**	1,463	-	**1,463**	3%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	955	-	**955**	1,007	-	**1,007**	5%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	639	-	**639**	626	-	**626**	-2%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,573	682	**2,255**	1,362	644	**2,006**	-11%
(vi)	OFFICE PREMISES EXPENSES	693	-	**693**	795	-	**795**	15%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	124	-	**124**	100	-	**100**	-19%
(viii)	EU PRESIDENCY ….	510	-	**510**	-	-	**-**	-
	Gross Total :-	35,507	682	**36,189**	33,793	644	**34,437**	-5%

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	%
B.5 -	NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	1,200	-	-
		1,200	**-**	-

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

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

PROGRAMME EXPENDITURE

A - ARTS, CULTURE AND FILM

High Level Goal: To promote and develop Ireland's world-class artistic and creative strengths at home and abroad, maximising their societal, economic and reputational value for the country

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
69	*107*	A.1 - ADMINISTRATION - PAY ….	4,639	-	**4,639**	5,624	-	**5,624**
		A.2 - ADMINISTRATION - NON-PAY ….	1,127	210	**1,337**	1,283	123	**1,406**
		A.3 - PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES[$] ….	53	-	**53**	40	-	**40**
		A.4 - GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL ….	910	370	**1,280**	915	351	**1,266**
172	*162*	A.5 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART[#], CHESTER BEATTY LIBRARY[$], NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY[#]	10,208	862	**11,070**	9,620	817	**10,437**
		A.6 - REGIONAL MUSEUMS, GALLERIES, CULTURAL CENTRES AND PROJECTS ….	3,942	-	**3,942**	3,200	-	**3,200**
		A.7 - CULTURAL INFRASTRUCTURE AND DEVELOPMENT	1,993	3,297	**5,290**	1,500	4,100	**5,600**
		A.8 - CULTURE IRELAND[#]	3,166	-	**3,166**	2,500	-	**2,500**
44	*41*	A.9 - AN CHOMHAIRLE EALAÍON (PART FUNDED BY NATIONAL LOTTERY) * ….	60,504	98	**60,602**	56,800	93	**56,893**
148	*136*	A.10 - GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND[#] ….	10,769	905	**11,674**	10,500	958	**11,458**
88	*77*	A.11 - GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND[$] ….	6,153	452	**6,605**	5,912	428	**6,340**
18	*20*	A.12 - IRISH FILM BOARD** ….	2,960	11,898	**14,858**	2,760	11,202	**13,962**
		A.13 - EU PRESIDENCY - CULTURAL PROGRAMME ….	963	-	**963**	-	-	-
		A.14 - NATIONAL CITY OF CULTURE[##] ….	-	-	-	-	6,000	**6,000**
		A.15 - DECADE OF CENTENARIES 1912 - 1922[##] ….	-	-	-	-	3,223	**3,223**
		A.16 - CORK EVENT CENTRE[##] ….	-	-	-	-	10,000	**10,000**
		Programme Total:-	**107,387**	**18,092**	**125,479**	**100,654**	**37,295**	**137,949**
538	*543*	***of which pay:-***	***23,063***		***23,063***	***23,145***		***23,145***

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

Funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
To nurture and develop Irish artistic and creative talent and enhance arts access, the national cultural institutions, regional arts infrastructure and cultural tourism countrywide, in cooperation with national and local authorities and other partners.	Maintain regional touring programmes. Sustain regional and nationals arts venues at 2012 level of output. Conclude two significant infrastructure projects. Publish Arts in Education Charter and implement key recommendations. Progress Service Level Agreements and legislative reform, in line with Public Service Reform Plan.	Support allocation by the Arts Council of €55.893m to over 500 individual artists and some 540 arts organisations. Conclude 1 significant infrastructure project. Advance actions to deliver the Government's Commemoration Programme, including a number of capital projects.
To promote Irish arts in key territories worldwide, strengthening Ireland's global reputation and cultural profile and develop a strategy to exploit opportunities for philanthropy, sponsorship and endowment in the Irish arts and cultural sector.	Maintain presence at key international cultural trade missions. Support opportunities for Irish artists and companies at strategic international festivals and venues. Explore potential for greater cultural linkages with key markets. Launch next phase of philanthropy initiatives. Deliver Culture Connects EU Presidency Programme with relevant partners.	Maintain presence at key international cultural trade missions, with a special focus around the St Patrick's Day period, in tandem with other State agencies. Support the creation of new career opportunities and jobs for Irish artists at targeted international festivals. Support promotion of Irish arts in framework of high level Government and trade missions abroad.
To develop and promote the Irish audiovisual content creation industry.	Continue support for IFB and maintain film and television output at 2012 levels. Progress Section 481 extension and reform. Complete Creative Capital Interim Report and advance implementation of recommendations. Advance actions to deliver the Government's Commemoration Programme. Deliver actions to support genealogy.	Support investment of €10m by the Irish Film Board (IFB) in some 30 projects. Assist with the introduction of revised Section 481 Scheme.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of visitors to Cultural Institutions	3.1m	3.5m	3.5m
2-	Aggregate output level of film and television production sector	2009 - €243m	2010 - €388m	2011 - €327m
3-	Participation level in arts/culture nationally (a) number (b) % of adult population	(a) 2m (b) 58%	(a) 2m (b) 58%	(a) 2.1m (b) 60%
4-	Irish artists supported by Culture Ireland Programme (a) number of artists supported (b) total amount of grant-aid	(a) 406 (b) €5.08m	(a) 591 (b) €7m	(a) 559 (b) €3.56m

** The 2013 provision includes €737,000 in funding related to the EU Presidency Cultural Programme.*

*** Subhead A.12 includes a provision for Screen Training Ireland which transferred from Vote 26 with effect from 1 January 2013.*

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

PROGRAMME EXPENDITURE

B - HERITAGE

High Level Goal: To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
451	*368*	B.1 -	ADMINISTRATION - PAY ….	22,117	-	**22,117**	18,591	-	**18,591**
		B.2 -	ADMINISTRATION - NON-PAY ….	3,631	301	**3,932**	2,450	283	**2,733**
15	*14*	B.3 -	GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY) ….	2,665	1,781	**4,446**	2,805	1,688	**4,493**
		B.4 -	BUILT HERITAGE ….	1,406	1,133	**2,539**	1,272	1,074	**2,346**
		B.5 -	NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE) ….	8,077	5,567	**13,644**	7,422	4,381	**11,803**
		B.6 -	IRISH HERITAGE TRUST ….	353	-	**353**	324	-	**324**
		B.7 -	BUILT HERITAGE JOBS LEVERAGE SCHEME[##] ….	-	-	-	-	5,000	**5,000**
466	***382***		**Programme Total:-**	**38,249**	**8,782**	**47,031**	**32,864**	**12,426**	**45,290**
			of which pay:-	***22,942***		***22,942***	***19,376***		***19,376***

[##] *Funded from the National Lottery Licence transaction*

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
To ensure that Ireland has in place a suite of policies and up-to-date legislation in compliance with EU and international heritage obligations.	Finalise National Peatlands Strategy. Complete drafting of Monuments Bill. Publish National Landscape Strategy.	Publish National Peatlands Strategy and National SAC Raised Bog Management Plan. Publish Monuments Bill. Progress actions of National Landscape Strategy.
To ensure effective implementation and, where appropriate, enforcement of heritage policies and legislation, including through and by third parties.	End turf cutting on raised bog SACs through continued operation of compensation and relocation schemes. Complete formal designation process for SPA network.	End turf cutting on raised bog SACs, through delivery o compensation schemes, with over 2,500 payments and 400 turf deliveries, and advancement of relocation options in 36 SACs.
To promote greater appreciation and understanding of Ireland's rich heritage as a valuable amenity for business, farming and tourism and as a means of presenting Ireland as an attractive destination for sustainable inward investment.	Advance Heritage tourism and regeneration initiatives with key partners. Progress initiatives to promote the use of heritage properties in conjunction with the Department of Finance. Complete four architectural inventory surveys. Agree updated management plan for Brú na Bóinne, with stakeholder input.	Support job creation and sustainable conservation of protected structures via the Built Heritage Jobs Leverage Scheme and fiscal initiatives. Complete 3 architectural inventory surveys. Continue to advance heritage tourism and regeneration initiatives with key partners. Make the Shipwreck Inventory of Ireland available online. Deliver updated World Heritage management plan for Brú na Bóinne.
To ensure that the heritage services are delivered as effectively as possible, including through third parties.	Progress Draft Natural Heritage Strategic Plan to consultation phase. Advance recommendations of Heritage Council review.	Publish draft Natural Heritage Strategic Plan. Implement recommendations of the Heritage Council review. Begin roll-out of summary data of archaeological excavations via online GIS-based mapping.

Context and Impact indicators

	2010	*2011*	*2012*
1- Extent of European Commission infringement cases against Ireland	**Open:** 2 judgments 1 post-judgment letter of formal note 2 post-judgment reasoned opinions 1 pre-judgment reasoned opinion 1 pilot case **Closed:** 1 post-judgment reasoned opinion 1 pilot case **New:** 2 pilot cases	**Open:** 2 judgments 1 post-judgment reasoned opinion 1 pre-judgment reasoned opinion 2 pilot cases **Closed:** 1 pilot case **New:** 1 reasoned opinion (previous pilot case and letter of formal note case) 1 pilot case	**Open:** 1 post-judgement reasoned opinion 1 reasoned opinion 3 pilot cases **Closed:** 1 pre-judgment reasoned opinion 1 post-judgment reasoned opinion **New:** Nil
2- Number of visitor services open to the public	7	8	8
3- Numbers of Structures and Monuments (a) protected/assisted through grants or other mechanisms (b) Ministerial recommendations for protection of structures	(a) 735 (b) 0	(a) 137 (b) 2,467	(a) 266 (b) 1,793

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

PROGRAMME EXPENDITURE

C - IRISH LANGUAGE, GAELTACHT AND ISLANDS

High Level Goal: To support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
47	*67*	C.1 - ADMINISTRATION - PAY ….	2,981	-	**2,981**	3,453	-	**3,453**
		C.2 - ADMINISTRATION - NON-PAY ….	807	162	**969**	1,024	119	**1,143**
		C.3 - GAELTACHT SUPPORT SCHEMES ….	6,723	1,500	**8,223**	6,100	1,422	**7,522**
		C.4 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) …	4,100	100	**4,200**	3,600	95	**3,695**
6	*7*	C.5 - AN COIMISINÉIR TEANGÅ …	599	-	**599**	567	-	**567**
83	*81*	C.6 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION ….	9,009	-	**9,009**	8,798	-	**8,798**
		C.7 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE (a) ….	3,400	-	**3,400**	3,000	-	**3,000**
		C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	6,000	**6,000**	-	5,687	**5,687**
		C.9 - ISLANDS …	5,900	679	**6,579**	5,900	644	**6,544**
		C.10 - 20 YEAR STRATEGY FOR THE IRISH LANGUAGE …. 2010 - 2030 ….	-	-	**-**	500	-	**500**
		C.11 - DECADE OF CENTENARIES - TEACH AN PHIARSAIGH[##]	-	-	**-**	-	500	**500**
		Programme Total:-	**33,519**	**8,441**	**41,960**	**32,942**	**8,467**	**41,409**
136	***155***	***of which pay:-***	***8,731***		***8,731***	***8,922***		***8,922***

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

Funded from the National Lottery Licence transaction

Key Outputs

	2013 output targets	*2014 output targets*
Public Service Activity: Implement the 20-Year Strategy for the Irish Language 2010-2030.	Further align Irish Language Assistants Scheme and Gaeltacht Summer Camps Scheme with 20-Year Strategy. Approve capital funding for 4 strategic Gaeltacht projects. Publish implementation plans and progress report on 20 Year Strategy. Roll out statutory language planning process, in partnership with statutory and community stakeholders. Progress enactment of the Houses of the Oireachtas Commission (Amendment) Bill. Support Údarás na Gaeltachta in assisting job creation and maintenance in the Gaeltacht. Publish Official Languages Act (Amendment) Bill.	Approve capital funding for 4 strategic Gaeltacht projects, including– Teach an Phiarsaigh, Ros Muc. Support Údarás na Gaeltachta in assisting job creation and maintenance in the Gaeltacht. Designate 13 Gaeltacht Language Planning Areas under the Gaeltacht Act 2012, with the assistance of Údarás na Gaeltachta. Enact the Official Languages (Amendment) Bill. Continue to promote actions to advance the 20-Year Strategy for the Irish Language.
Facilitate the delivery of services to island communities.	Continue to provide lifeline island services. Advance provision of Helipad on Toraigh Island.	Provide 24 lifeline island services, including ferry, cargo and air services. Oversee the commencement of the 4 year Aran LIFE+ project. Assist with the development of a helipad on Toraigh Island.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number attending Irish colleges in the Gaeltacht	25,120	24,714	23,840
2-	Number of jobs created in the Gaeltacht	704	734	689
3-	Number of jobs maintained in the Gaeltacht	7,074	7,000	6,933
4-	Number of people using subsidised travel services to the offshore islands	537,778	586,234	599,321

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

PROGRAMME EXPENDITURE

D - NORTH-SOUTH CO-OPERATION

High Level Goal: To maintain, develop and foster North-South co-operation

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
3	*15*	D.1 - ADMINISTRATION - PAY ….	162	-	**162**	772	-	**772**
		D.2 - ADMINISTRATION - NON-PAY ….	43	6,000	**6,043**	596	119	**715**
77	*57*	D.3 - AN FORAS TEANGA*(a)* …	14,613	679	**15,292**	13,578	-	**13,578**
329	*308*	D.4 - WATERWAYS IRELAND*(a)* …	21,392	-	**21,392**	20,325	3,858	**24,183**
		Programme Total:-	**36,210**	**6,679**	**42,889**	**35,271**	**3,977**	**39,248**
409	***380***	***of which pay:-***	***15,729***		***15,729***	***15,579***		***15,579***

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Promote North South co-operation, particularly in the context of An Foras Teanga (the Language Body) and Waterways Ireland.	Hold further NSMC meetings in both sectoral formats. Launch Foras na Gaeilge's new English-Irish dictionary online. Launch Hairtlan project by Ulster-Scots Agency. Advance planning process for Ulster Canal project. Secure NSMC approvals for Language Body and Waterways Ireland Business Plans and Budgets.	Hold 2 North South Ministerial Council meetings in each of the Inland Waterways and Language sectoral formats.
Promote North-South co-operation across all other areas of activity within the Department's remit.	Continued enhancement of North-South co-operation.	Continued enhancement of North-South co-operation.

Context and Impact indicators

		2010	*2011*	*2012*
1-	Number of registered boat users on waterways (% of waterways navigable in boating season)	13,335 (99.97%)	13,788 (99.98%)	14,173 (99.2%)
2-	Number of organisations and festivals supported by Foras na Gaeilge	303	377	425
3-	Number of organisations supported by the Ulster-Scots Agency	247	342	358
4-	Number of joint projects supported by the 2 Agencies of An Foras Teanga	10	10	10

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

III. **APPROPRIATIONS-IN-AID**

Details of certain subheads

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
E. - APPROPRIATIONS-IN-AID:						
1. National Archives	53	-	**53**	40	-	**40**
2. Services and Charges at National Parks and Wildlife Sites	350	-	**350**	470	-	**470**
3. Airstrip related fees / charges	130	-	**130**	100	-	**100**
4. Dormant Accounts	365	-	**365**	365	-	**365**
5. Service Remuneration ….	3,627	-	**3,627**	3,454	-	**3,454**
6 Miscelleanous ….	-	-	**-**	10	-	**10**
Total :-	4,525	-	**4,525**	4,439	-	**4,439**

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NATIONAL GALLERY

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the National Gallery, including grants-in-aid.

Seven million, two hundred and seventy-four thousand euro

(€7,274,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the National Gallery.

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - NATIONAL GALLERY#	7,025	905	**7,930**	6,669	3,861	**10,530**	33%
Gross Total :-	7,025	905	**7,930**	6,669	3,861	**10,530**	33%
Deduct :-							
B - APPROPRIATIONS-IN-AID	253	-	**253**	253	3,003	**3,256**	-
Net Total :-	6,772	905	**7,677**	6,416	858	**7,274**	-5%
				Net Decrease (€000)			-403
Exchequer pay included in above net total			*4,666*			*4,426*	*-5%*
Associated Public Service employees			*108*			*108*	-

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	4,918	-	**4,918**	4,678	-	**4,678**	-5%
(ii) TRAVEL AND SUBSISTENCE	32	-	**32**	30	-	**30**	-6%
(iii) SECURITY AND INCIDENTAL EXPENSES	657	-	**657**	666	-	**666**	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	108	-	**108**	116	-	**116**	7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	284	-	**284**	214	-	**214**	-25%
(vi) OFFICE PREMISES EXPENSES	694	-	**694**	756	-	**756**	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	331	-	**331**	208	-	**208**	-37%
Gross Total :-	7,024	-	**7,024**	6,668	-	**6,668**	-5%

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

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

PROGRAMME EXPENDITURE

A - NATIONAL GALLERY

High Level Goal: To care for, interpret, develop and showcase art in a way that makes the National Gallery of Ireland an exciting place to visit.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2013 Estimate** Current	**2013 Estimate** Capital	**2013 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
108	*108*	A.1 - ADMINISTRATION - PAY ….	4,918	-	**4,918**	4,678	-	**4,678**
		A.2 - ADMINISTRATION - NON-PAY ….	2,106	-	**2,106**	1,990	-	**1,990**
		A.3 - GRANT-IN-AID FUND FOR ACQUISITION, REFURBISHMENT AND CONSERVATION	-	905	**905**	-	3,861	**3,861**
		A.4 - NATIONAL GALLERY JESUIT FELLOWSHIP (GRANT-IN-AID)	1	-	**1**	1	-	**1**
		Programme Total:-	**7,025**	**905**	**7,930**	**6,669**	**3,861**	**10,530**

Key Outputs

Public Service Activity:	*2013 output targets**	*2014 output targets*
Support the delivery of an excellent visitor experience.	Held an exhibition of the Gallery's European works on paper, Treasured Sheets, during Ireland's EU Presidency.	Present the full programme of events to commemorate the 150th Anniversary of the opening of the Gallery.
Actively manage the collection to be relevant and accessible both nationally and internationally.	Hosted an exhibition of Jack B. Yeats' sketches including a digital presentation of his works.	Plan and complete the exhibition of Gallery works to locations in Germany.
Develop visual literacy/art education in Ireland.	Maintained a full service of public lectures and tours of the Gallery.	Continue the seminar: Schools and Cultural Connections to schoolteachers including a presentation on visual literacy (September).
Maximize access to existing facilities during the MDP.	Created enhancements for website users to improve access by adding links to other websites and expanding access to the Gallery's online collection.	Provide the resources necessary to market the recently installed Picture Library System
Expand the Gallery's resources, accessibility and sustainability through active collaboration.	Completed the signing of a Service Level Agreement between NGI, IMMA and the Crawford Art Gallery.	Progress the implementation of the recently signed Service Level Agreement between the NGI, IMMA and the Crawford Art Gallery.

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

Context and Impact indicators

	2011	*2012*	*2013*
1- Size of National Collection	14,444 works	14,4451 works	14,451 works
2- Numberof Website hits	254,078	352,574	363,640
3- Number of visitors to the Gallery	624,000	660,000	645,000

APPROPRIATIONS-IN-AID

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2013 Estimate** Current	**2013 Estimate** Capital	**2013 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	1	-	**1**	1	3,003	**3,004**
2. Receipts from Pension-related Deduction on Public Service Remuneration ….	252	-	**252**	252	-	**252**
Total :-	253	-	**253**	253	3,003	**3,256**

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ARMY PENSIONS

I. Estimate of the amount required in the year ending 31 December 2014 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

Two hundred and fifteen million, three hundred and ninety thousand euro (€215,390,000)

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

	2013 Estimate**			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	223,812	-	**223,812**	220,990	-	**220,990**	-1%
Gross Total :-	223,812	-	**223,812**	220,990	-	**220,990**	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,600	-	**5,600**	5,600	-	**5,600**	-
Net Total :-	218,212	-	**218,212**	215,390	-	**215,390**	-1%
				Net Decrease (€000)			-2,822
Exchequer pay included in above net total			80			*67*	*-16%*
Associated Public Service employees			*2*			*1*	*-50%*
Exchequer pensions included in above net total			*218,092*			*215,223*	*-1%*
Associated Public Service pensioners ....*			*12,681*			*12,779*	*1%*

	2013 Estimate**			**2014 Estimate**			Change 2014 over 2013
	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	83	-	**83**	70	-	**70**	-16%
Gross Total :-	83	-	**83**	70	-	**70**	-16%

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

*** The 2013 Estimate figures include the Supplementary Estimate of €9.4 million.*

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

PROGRAMME EXPENDITURE

A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers *				2013 Estimate			**2014 Estimate**		
2013	2014			Current	Capital	**Total**	Current	Capital	**Total**
				€000	€000	**€000**	€000	€000	**€000**
2	*1*	A.1 -	ADMINISTRATION - PAY ….	83	-	**83**	70	-	**70**
11,470	*11,670*	A.2 -	DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	214,289	-	**214,289**	210,620	-	**210,620**
1,040	*1,008*	A.3 -	WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES ….	8,665	-	**8,665**	9,400	-	**9,400**
170	*100*	A.4 -	PAYMENTS TO DEPENDENTS OF VETERANS OF THE WAR OF INDEPENDENCE ….	725	-	**725**	600	-	**600**
1	*1*	A.5 -	COMPENSATION PAYMENTS ….	10	-	**10**	200	-	**200**
		A.6 -	MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES ….	40	-	**40**	100	-	**100**
12,683	***12,780***		**Programme Total:-**	**223,812**	**-**	**223,812**	**220,990**	**-**	**220,990**
			of which pay:-	***83***		***83***	***70***		***70***

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

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Management and administration of Defence Forces superannuation code including processing and payment of benefits; and formulation of Defence Forces pensions policy.	Throughput of 11,925 cases.	Throughput of 12,650 cases.
Management and administration of Defence Forces occupational injuries code and other miscellaneous pension matters.	Throughput of 1,525 cases.	Throughput of 1,420 cases.

Context and Impact indicators

	2010	*2011*	*2012*
1- Number of pension accounts in payment at year end *(a)*	11,970	12,204	12,562

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Contributions to Defence Forces Spouses' and Children's Pension Schemes ….	4,047	-	**4,047**	3,947	-	**3,947**
2. Contributions to Defence Forces Contributory (Main) Pensions Schemes ….	1,400	-	**1,400**	1,500	-	**1,500**
3. Recoveries of overpayments ….	40	-	**40**	40	-	**40**
4. Payments received in respect of transferred service ….	40	-	**40**	40	-	**40**
5. Miscellaneous ….	70	-	**70**	70	-	**70**
6. Receipts from Pension-related Deduction on Public Service Remuneration ….	3	-	**3**	3	-	**3**
Total :-	5,600	-	**5,600**	5,600	-	**5,600**

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DEFENCE

I. Estimate of the amount required in the year ending 31 December 2014 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-in-aid.

Six hundred and forty million, two hundred and ninety-one thousand euro

(€640,291,000)

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

Nine hundred thousand euro

(€900,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	671,432	9,000	**680,432**	668,652	8,277	**676,929**	-1%
	Gross Total :-	671,432	9,000	**680,432**	668,652	8,277	**676,929**	-1%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	40,425	1,250	**41,675**	36,138	500	**36,638**	-12%
	Net Total :-	631,007	7,750	**638,757**	632,514	7,777	**640,291**	-
					Net Increase (€000)			1,534
Exchequer pay included in above net total				*479,468*			*475,978*	*-1%*
Associated Public Service employees				*10,539*			*10,510*	-

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	18,078	-	**18,078**	17,951	-	**17,951**	-1%
(ii)	TRAVEL AND SUBSISTENCE	523	-	**523**	500	-	**500**	-4%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	205	-	**205**	210	-	**210**	2%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	784	-	**784**	700	-	**700**	-11%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	845	1,350	**2,195**	1,045	1,350	**2,395**	9%
(vi)	OFFICE PREMISES EXPENSES	1,370	-	**1,370**	1,272	-	**1,272**	-7%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	25	-	**25**	25	-	**25**	-
(viii)	EU PRESIDENCY ….	269	-	**269**	-	-	-	-
	Gross Total :-	22,099	1,350	**23,449**	21,703	1,350	**23,053**	-2%

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	%
A.13 -	BUILDINGS ….	900	**900**	-
		900	**900**	-

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

PROGRAMME EXPENDITURE

A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate Total	2014 Estimate Current	2014 Estimate Capital	2014 Estimate Total
			€000	€000	€000	€000	€000	€000
348	*349*	A.1 - ADMINISTRATION - PAY ….	18,158	-	**18,158**	17,951	-	**17,951**
		A.2 - ADMINISTRATION - NON-PAY ….	3,941	1,350	**5,291**	3,752	1,350	**5,102**
9,514	*9,514*	A.3 - PERMANENT DEFENCE FORCE: PAY	423,251	-	**423,251**	422,466	-	**422,466**
		A.4 - PERMANENT DEFENCE FORCE: ALLOWANCES	39,621	-	**39,621**	35,279	-	**35,279**
		A.5 - RESERVE DEFENCE FORCE: PAY, ETC. ….	3,325	-	**3,325**	3,150	-	**3,150**
18	*18*	A.6 - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,225	-	**1,225**	1,225	-	**1,225**
655	*625*	A.7 - CIVILIANS ATTACHED TO UNITS: PAY, ETC.	33,075	-	**33,075**	32,370	-	**32,370**
		A.8 - DEFENSIVE EQUIPMENT	26,500	-	**26,500**	26,500	-	**26,500**
		A.9 - AIR CORPS: EQUIPMENT AND EXPENSES ...	14,100	-	**14,100**	14,100	-	**14,100**
		A10 - MILITARY TRANSPORT	11,950	-	**11,950**	10,950	-	**10,950**
		A.11 - NAVAL SERVICE: EQUIPMENT AND EXPENSES	31,400	-	**31,400**	36,600	-	**36,600**
		A.12 - BARRACK EXPENSES & ENGINEERING EQUIPMENT ….	13,800	-	**13,800**	13,800	-	**13,800**
		A.13 - BUILDINGS^	7,460	6,240	**13,700**	7,460	5,517	**12,977**
		A.14 - ORDNANCE, CLOTHING AND CATERING	15,730	-	**15,730**	14,970	-	**14,970**
		A.15 - COMMUNICATIONS & INFORMATION TECHNOLOGY	5,080	1,400	**6,480**	4,940	1,400	**6,340**
		A.16 - MILITARY TRAINING	2,000	-	**2,000**	1,950	-	**1,950**
		A.17 - TRAVEL AND FREIGHT SERVICES	2,168	-	**2,168**	2,568	-	**2,568**
		A.18 - MEDICAL EXPENSES	2,800	-	**2,800**	2,600	-	**2,600**
		A.19 - LANDS	990	10	**1,000**	990	10	**1,000**
		A.20- EQUITATION	860	-	**860**	860	-	**860**
		A.21 - COMPENSATION AND ASSOCIATED COSTS	5,000	-	**5,000**	5,000	-	**5,000**
4	*4*	A.22- MISCELLANEOUS EXPENDITURE	3,066	-	**3,066**	3,066	-	**3,066**
		A.23- COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S COMMON SECURITY AND DEFENCE POLICY ….	820	-	**820**	996	-	**996**
		A.24- CIVIL DEFENCE# ….	4,243	-	**4,243**	4,240	-	**4,240**
		A.25- IRISH RED CROSS SOCIETY (GRANT-IN-AID) ….	869	-	**869**	869	-	**869**
		Programme Total:-	**671,432**	**9,000**	**680,432**	**668,652**	**8,277**	**676,929**
10,539	***10,510***	***of which pay:-***	***506,548***		***506,548***	***501,507***		***501,507***

^ Part funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:	*2013 outputs*	*2014 output targets*
Policy: Develop policy proposals and implement policy relating to the National Security of the State, encompassing military defence and, in collaboration with other Departments and Agencies, emergency planning, domestic security and international peace and security.	Published Green Paper on Defence and launched Defence White Paper consultation process. Monitored and revised existing memoranda of understanding (MOUs) and agreed a new service level agreement (SLA). Completed oversight reports for the Taskforce on Emergency Planning. Provided inputs to international security and defence policy.	Prepare White Paper on Defence. Develop new MOUs/SLAs as required and revise existing arrangements. Support the Government Task Force on Emergency Planning. Continue to contribute actively to the development of international peace and security policy in international fora – United Nations, European Union, NATO Partnership for Peace and OSCE.
Ensuring the capacity to deliver: Maintain and develop military and broader organisational capabilities in line with policy requirements, through implementation of HR, regulatory and management frameworks to support the delivery of Policy requirements.	The strength of the PDF remains stabilised within the 9,500 strength ceiling and training and readiness targets were achieved. New structures for the Army Reserve and Naval Service Reserve were introduced. The numbers of civil servants and civilian employees were maintained within the relevant employee control framework targets.	Ensure that the Defence Forces have the capability to meet roles assigned. Maintain the number of civil servants, civilian employees and military personnel within relevant employee control framework targets.
Defence Forces Operations: Provide military operational outputs in line with domestic requirements, approve international peace and security missions, and Memorandum of Understanding (MOU) and Service Level Agreement (SLA) targets.	Met all approved requests for Aid to the Civil Power (ATCP) support to An Garda Síochána and Aid to the Civil Authority (ATCA). Met MOU and SLA commitments. Served in 12 peace support operations with a yearly average of 452 PDF personnel serving overseas.	Meet approved ATCP/ATCA requests including EOD callouts, Cash Escorts, Prison Guards, and Naval and Air taskings. Provide contingent supports to the Civil Authority in line with available resources. Meet MOU/SLA commitments. Deploy/sustain overseas peace support operations in line with Government requirements.

Context and Impact indicators

	2010	*2011*	*2012*
1- Gross Defence Vote 36 Expenditure as a percentage of GDP	0.48%	0.44%	0.40%
2- Percentage of Permanent Defence Force personnel that served overseas (Aggregate number as a percentage of PDF)	12%	11%	9%

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

III. **Details of certain subheads**

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc. ….	6,000	-	**6,000**	3,445	-	**3,445**
2. Receipts from EU in respect of fishery protection costs	50	-	**50**	50	-	**50**
3. Receipts from banks and Other Organisations	8,500	-	**8,500**	8,100	-	**8,100**
4. Receipts from occupation of official quarters	165	-	**165**	227	-	**227**
5. Receipts from rations on repayment	500	-	**500**	745	-	**745**
6. Receipts from other issues on repayment	60	-	**60**	60	-	**60**
7. Receipts for aviation fuel	70	-	**70**	70	-	**70**
8. Receipts on discharge by purchase	50	-	**50**	50	-	**50**
9. Lands and premises :-						
(a) (a) Rents, etc.	350	-	**350**	400	-	**400**
(b) (b) Sales	-	1,250	**1,250**	-	500	**500**
10. Sale of surplus stores	200	-	**200**	200	-	**200**
11. Refunds in respect of services of seconded personnel	80	-	**80**	41	-	**41**
12. Miscellaneous	400	-	**400**	350	-	**350**
13. Receipts from Pension-related Deduction on Public Service Remuneration ….	24,000	-	**24,000**	22,400	-	**22,400**
Total :-	40,425	1,250	**41,675**	36,138	500	**36,638**

SOCIAL PROTECTION

I. Estimate of the amount required in the year ending 31 December 2014 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.

(a) by way of current year provision

Eleven thousand, eight hundred and fifty-six million and nine hundred thousand euro

(€11,856,900,000)

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

One million and fifty thousand euro

(€1,050,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		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 ….	474,113	10,500	**484,613**	460,640	18,500	**479,140**	-1%
	- Pensions ….	957,300	-	**957,300**	940,000	-	**940,000**	-2%
	- Working Age - Income Supports ….	4,408,570	-	**4,408,570**	3,970,170	-	**3,970,170**	-10%
	- Working Age - Employment Supports ….	1,047,850	-	**1,047,850**	1,065,380	-	**1,065,380**	2%
	- Illness, Disability and Carers ….	1,882,150	-	**1,882,150**	1,961,760	-	**1,961,760**	4%
	- Children ….	2,232,430	-	**2,232,430**	2,283,860	-	**2,283,860**	2%
	- Supplementary Payments, etc. ….	821,797	-	**821,797**	713,140	-	**713,140**	-13%
	- Subvention to the Social Insurance Fund ….	1,486,177	-	**1,486,177**	685,470	-	**685,470**	-54%
	Gross Total :-	13,310,387	10,500	**13,320,887**	12,080,420	18,500	**12,098,920**	-9%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	235,651	-	**235,651**	242,020	-	**242,020**	3%
	Net Total :-	13,074,736	10,500	**13,085,236**	11,838,400	18,500	**11,856,900**	-9%
					Net Decrease (€000)			-1,228,336
Exchequer pay included in above net total				*288,606*			*279,571*	*-3%*
Associated Public Service employees				*6,503*			*6,344*	*-2%*
Exchequer pensions included in above net total (a)				*-255*			*-330*	*29%*
Associated Public Service pensioners				*38*			*42*	*11%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	299,809	-	**299,809**	290,611	-	**290,611**	-3%
(ii)	TRAVEL AND SUBSISTENCE	5,692	-	**5,692**	5,150	-	**5,150**	-10%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,449	-	**12,449**	11,815	-	**11,815**	-5%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	20,500	-	**20,500**	20,500	-	**20,500**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	27,004	5,000	**32,004**	28,028	4,600	**32,628**	2%
(vi)	OFFICE PREMISES EXPENSES	22,065	5,100	**27,165**	22,465	13,500	**35,965**	32%
(vii)	CONSULTANCY SERVICES ….	1,600	-	**1,600**	1,508	-	**1,508**	-6%
(viii)	PAYMENTS FOR AGENCY SERVICES	77,562	-	**77,562**	74,814	-	**74,814**	-4%
(ix)	eGOVERNMENT RELATED PROJECTS ….	7,000	400	**7,400**	5,749	400	**6,149**	-17%
(x)	EU PRESIDENCY ….	432	-	**432**	-	-	**-**	-
	Gross Total :-	474,113	10,500	**484,613**	460,640	18,500	**479,140**	-1%

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	%
A.2 -	ADMINISTRATION NON-PAY ….	1,050	**1,050**	-
		1,050	**1,050**	-

(a) In 2013 €255,000 more was taken in by way of pension contributions from Social Protection agencies than was paid out to their retired staff. For 2014, the equivalent figure is estimated at €330,000.

Total Expenditure on Social Protection

		2013 Estimate			2014 Estimate			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(1)	**VOTE 37: SOCIAL PROTECTION**							
	Gross Total :-	13,310,387	10,500	**13,320,887**	12,080,420	18,500	**12,098,920**	-9%
Less:	Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 …	1,486,177	-	**1,486,177**	685,470	-	**685,470**	-54%
	Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	**177,280**	177,280	-	**177,280**	-
	Subtotal:-	11,646,930	10,500	**11,657,430**	11,217,670	18,500	**11,236,170**	-4%
(2)	**SOCIAL INSURANCE FUND ....**	8,586,017	-	**8,586,017**	8,367,330	-	**8,367,330**	-3%
(3)	**TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....**	20,232,947	10,500	**20,243,447**	19,585,000	18,500	**19,603,500**	-3%
	TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
	ADMINISTRATION * ….	569,368	10,500	**579,868**	556,280	18,500	**574,780**	-1%
	PENSIONS ….	6,469,270	-	**6,469,270**	6,507,260	-	**6,507,260**	1%
	WORKING AGE - INCOME SUPPORTS ….	5,492,597	-	**5,492,597**	4,882,560	-	**4,882,560**	-11%
	WORKING AGE - EMPLOYMENT SUPPORTS ….	1,056,350	-	**1,056,350**	1,078,050	-	**1,078,050**	2%
	ILLNESS, DISABILITY AND CARERS ….	3,327,650	-	**3,327,650**	3,334,130	-	**3,334,130**	-
	CHILDREN ….	2,250,630	-	**2,250,630**	2,301,060	-	**2,301,060**	2%
	SUPPLEMENTARY PAYMENTS, ETC. ….	1,067,082	-	**1,067,082**	925,660	-	**925,660**	-13%
	Total Expenditure :-	20,232,947	10,500	**20,243,447**	19,585,000	18,500	**19,603,500**	-3%

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

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

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
		- ADMINISTRATION:						
6,376	*6,220*	A.1 - ADMINISTRATION - PAY ….	299,896	-	**299,896**	290,611	-	**290,611**
		A.2 - ADMINISTRATION - NON-PAY ….	174,217	10,500	**184,717**	170,029	18,500	**188,529**
		Subtotal:-	*474,113*	*10,500*	***484,613***	*460,640*	*18,500*	***479,140***
		- PENSIONS:						
		A.3 - STATE PENSION (NON-CONTRIBUTORY) ….	957,300	-	**957,300**	940,000	-	**940,000**
		Subtotal:-	*957,300*	-	***957,300***	*940,000*	-	***940,000***
		- WORKING AGE - INCOME SUPPORTS:						
		A.4 - JOBSEEKER'S ALLOWANCE ….	3,098,210	-	**3,098,210**	2,798,600	-	**2,798,600**
		A.5 - ONE-PARENT FAMILY PAYMENT ….	934,700	-	**934,700**	863,000	-	**863,000**
		A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ….	16,400	-	**16,400**	16,350	-	**16,350**
		A.7 - DESERTED WIFE'S ALLOWANCE ….	2,960	-	**2,960**	2,300	-	**2,300**
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS ….	161,400	-	**161,400**	109,600	-	**109,600**
		A.9 - FARM ASSIST ….	99,450	-	**99,450**	91,600	-	**91,600**
		A.10 - PRE-RETIREMENT ALLOWANCE ….	33,100	-	**33,100**	24,000	-	**24,000**
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	62,350	-	**62,350**	43,320	-	**43,320**
		Subtotal:-	*4,408,570*	-	***4,408,570***	*3,948,770*	-	***3,948,770***
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME .. .	351,550	-	**351,550**	357,500	-	**357,500**
		A.13 - RURAL SOCIAL SCHEME ….	45,000	-	**45,000**	45,000	-	**45,000**
		A.14 - TÚS - COMMUNITY WORK PLACEMENT SCHEME ….	96,200	-	**96,200**	120,100	-	**120,100**
		A.15 - JOBS INITIATIVE ….	25,100	-	**25,100**	21,500	-	**21,500**
		A.16 - COMMUNITY SERVICES PROGRAMME ….	46,060	-	**46,060**	45,110	-	**45,110**
		A.17 - BACK TO WORK ALLOWANCE	126,400	-	**126,400**	112,600	-	**112,600**
		A.18 - NATIONAL INTERNSHIP SCHEME - JOBBRIDGE	81,760	-	**81,760**	82,250	-	**82,250**
		A.19 - BACK TO EDUCATION ALLOWANCE ….	189,300	-	**189,300**	182,900	-	**182,900**
		A.20 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ….	86,480	-	**86,480**	98,420	-	**98,420**
		Subtotal:-	*1,047,850*	-	***1,047,850***	*1,065,380*	-	***1,065,380***
		- ILLNESS, DISABILITY AND CARERS:						
		A.21 - DISABILITY ALLOWANCE ….	1,115,200	-	**1,115,200**	1,162,960	-	**1,162,960**
		A.22 - BLIND PENSION ….	15,300	-	**15,300**	14,500	-	**14,500**
		A.23 - CARER'S ALLOWANCE ….	534,200	-	**534,200**	557,200	-	**557,200**
		A.24 - DOMICILIARY CARE ALLOWANCE ….	106,800	-	**106,800**	105,100	-	**105,100**
		A.25 - RESPITE CARE GRANT ….	110,650	-	**110,650**	122,000	-	**122,000**
		Subtotal:-	*1,882,150*	-	***1,882,150***	*1,961,760*	-	***1,961,760***
		- CHILDREN:						
		A.26 - CHILD BENEFIT ….	1,911,720	-	**1,911,720**	1,913,300	-	**1,913,300**
		A.27 - FAMILY INCOME SUPPLEMENT ….	229,600	-	**229,600**	281,700	-	**281,700**
		A.28 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ….	48,800	-	**48,800**	46,300	-	**46,300**
		A.29 - SCHOOL MEALS SCHEMES	37,000	-	**37,000**	37,000	-	**37,000**
		A.30 - OTHER CHILD RELATED PAYMENTS	5,310	-	**5,310**	5,560	-	**5,560**
		Subtotal:-	*2,232,430*	-	***2,232,430***	*2,283,860*	-	***2,283,860***
		- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
		A.31 - RENT SUPPLEMENT ….	403,400	-	**403,400**	344,100	-	**344,100**
		A.32 - MORTGAGE INTEREST SUPPLEMENT ….	41,820	-	**41,820**	17,920	-	**17,920**
		A.33 - HOUSEHOLD BENEFITS PACKAGE ….	107,485	-	**107,485**	88,460	-	**88,460**
		A.34 - FREE TRAVEL ….	77,000	-	**77,000**	77,000	-	**77,000**
		A.35 - FUEL ALLOWANCE ….	142,000	-	**142,000**	136,900	-	**136,900**
		A.36 - GRANT TO THE CITIZENS INFORMATION BOARD	47,310	-	**47,310**	46,000	-	**46,000**
		A.37 - OFFICE OF THE PENSIONS OMBUDSMAN# ….	1,005	-	**1,005**	1,080	-	**1,080**
		A.38 - MISCELLANEOUS SERVICES ….	1,777	-	**1,777**	1,680	-	**1,680**
		Subtotal:-	*821,797*	-	***821,797***	*713,140*	-	***713,140***
		- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
		A.39 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005 ….	1,486,177	-	**1,486,177**	706,870	-	**706,870**
		Subtotal:-	*1,486,177*	-	***1,486,177***	*706,870*	-	***706,870***
		Programme Total:-	**13,310,387**	**10,500**	**13,320,887**	**12,080,420**	**18,500**	**12,098,920**

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

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Income from Contributions	7,099,772	-	**7,099,772**	7,681,800	-	**7,681,800**	8%
Income from Investments	-	-	**-**	-	-	**-**	-
Rent	19	-	**19**	19	-	**19**	-
Receipts (net) under Reciprocal Arrangements	49	-	**49**	41	-	**41**	-16%
Total Income:-	7,099,840	-	**7,099,840**	7,681,860	-	**7,681,860**	8%
Expenditure (current):							
Administration - Non-Pay ….	272,535	-	**272,535**	272,920	-	**272,920**	-
Subtotal :-	*272,535*	-	***272,535***	*272,920*	-	***272,920***	-
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	3,985,700	-	**3,985,700**	4,142,000	-	**4,142,000**	4%
State Pension (Transition)	156,100	-	**156,100**	68,000	-	**68,000**	-56%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory)	1,340,100	-	**1,340,100**	1,344,400	-	**1,344,400**	-
Widows', Widowers' / Surviving Civil Partners' Pension (Death Benefit)	7,970	-	**7,970**	7,860	-	**7,860**	-1%
Bereavement Grant	22,100	-	**22,100**	5,000	-	**5,000**	-77%
Subtotal :-	*5,511,970*	-	***5,511,970***	*5,567,260*	-	***5,567,260***	*1%*
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	564,200	-	**564,200**	478,000	-	**478,000**	-15%
Deserted Wife's Benefit	80,300	-	**80,300**	77,800	-	**77,800**	-3%
Maternity Benefit	297,000	-	**297,000**	263,530	-	**263,530**	-11%
Adoptive Benefit	420	-	**420**	330	-	**330**	-21%
Health and Safety Benefit	460	-	**460**	500	-	**500**	9%
Redundancy and Insolvency Payments	122,347	-	**122,347**	86,330	-	**86,330**	-29%
Treatment Benefits	19,300	-	**19,300**	27,300	-	**27,300**	41%
Subtotal :-	*1,084,027*	-	***1,084,027***	*933,790*	-	***933,790***	*-14%*
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	8,500	-	**8,500**	12,670	-	**12,670**	49%
Subtotal :-	*8,500*	-	***8,500***	*12,670*	-	***12,670***	*49%*
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	731,500	-	**731,500**	580,500	-	**580,500**	-21%
Injury Benefit	14,400	-	**14,400**	15,500	-	**15,500**	8%
Invalidity Pension	600,800	-	**600,800**	678,010	-	**678,010**	13%
Disablement Benefit	74,100	-	**74,100**	76,620	-	**76,620**	3%
Medical Care Scheme	400	-	**400**	240	-	**240**	-40%
Carer's Benefit	24,300	-	**24,300**	21,500	-	**21,500**	-12%
Subtotal :-	*1,445,500*	-	***1,445,500***	*1,372,370*	-	***1,372,370***	*-5%*
CHILDREN							
Child Related Payments	18,200	-	**18,200**	17,200	-	**17,200**	-5%
Subtotal :-	*18,200*	-	***18,200***	*17,200*	-	***17,200***	*-5%*
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	176,185	-	**176,185**	141,420	-	**141,420**	-20%
Fuel Allowance ….	69,100	-	**69,100**	71,100	-	**71,100**	3%
Subtotal :-	*245,285*	-	***245,285***	*212,520*	-	***212,520***	*-13%*
Total Schemes and Services:-	8,313,482	-	**8,313,482**	8,115,810	-	**8,115,810**	-2%
Total Expenditure:-	8,586,017	-	**8,586,017**	8,388,730	-	**8,388,730**	-2%
Excess of Expenditure over Income	1,486,177	-	**1,486,177**	706,870	-	**706,870**	-52%
Subvention required from Vote 37	1,486,177	-	**1,486,177**	706,870	-	**706,870**	-52%

Supplementary Notes to Revised Estimates 2014

1. Details of Social Insurance Fund Administration *

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
Department of Social Protection (Vote 37) ….	177,280	-	**177,280**	177,280	-	**177,280**
Office of the Revenue Commissioners (Vote 9) ….	37,437	-	**37,437**	37,437	-	**37,437**
An Post Agency Services ….	20,054	-	**20,054**	20,214	-	**20,214**
Superannuation and Retired Allowances (Vote 12) ….	28,000	-	**28,000**	28,000	-	**28,000**
Office of Public Works (Vote 13) ….	8,283	-	**8,283**	8,308	-	**8,308**
Department of Environment, Community and Local Government (Vote 25) ..	741	-	**741**	741	-	**741**
Comptroller & Auditor General (Vote 8) ….	140	-	**140**	140	-	**140**
Department of Jobs, Enterprise and Innovation (Vote 32) ….	600	-	**600**	800	-	**800**
Subtotal :-	272,535	-	**272,535**	272,920	-	**272,920**

2. Details of Household Benefits and Fuel Allowance Expenditure

TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS	2013 Estimate			**2014 Estimate**		
	Vote 37	Social Insurance Fund	**Total**	Vote 37	Social Insurance Fund	**Total**
	€000	€000	**€000**	€000	€000	**€000**
Electricity Allowance	61,440	96,100	**157,540**	60,950	92,260	**153,210**
Gas Allowance	5,280	13,580	**18,860**	5,860	14,140	**20,000**
Telephone Allowance	18,280	29,820	**48,100**	1,070	1,430	**2,500**
Free Television Licence	22,485	36,685	**59,170**	20,580	33,590	**54,170**
Total :-	107,485	176,185	**283,670**	88,460	141,420	**229,880**

TOTAL EXPENDITURE ON FUEL ALLOWANCE	2013 Estimate			**2014 Estimate**		
	Vote 37	Social Insurance Fund	**Total**	Vote 37	Social Insurance Fund	**Total**
	€000	€000	**€000**	€000	€000	**€000**
Fuel Allowance	142,000	69,100	**211,100**	136,900	71,100	**208,000**
Total :-	142,000	69,100	**211,100**	136,900	71,100	**208,000**

* *Estimated expenses of administering the Social Insurance Fund are recovered from the Fund and appropriated in aid of the votes to which they are attributable. An amount is also provided for An Post agency services.*

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

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Ensure speedy access to decisions, payments and reviews for all schemes and services.	Award 90% of claims within processing time standards for Pensions, Working Age - Income Supports, Illness, Disability and Carer's, Children and Supplementary Payments (Household Benefits and Free Travel). Prioritise the processing of claims pending: Family Income Supplement, Carer's & Disability Allowances and Invalidity Pension. Increase the percentage of EFT payments. Submit Payment Strategy to Government for approval. Complete the contract for cash services and commence implementation. Reduce the number of Appeals awaiting decision. Publish the Customer Action Plan and Charter 2013 - 2015.	Award 90% of claims within processing time standards for Pensions, Working Age - Income Supports, Illness, Disability and Carer's, Children and Supplementary Payments (Household Benefits and Free Travel). Increase levels of EFT payments and reduce cash/cheque payments through phased implementation of Payment Strategy. Implement cash payments contract. Issue RFI to market on ePayment options for delivery of welfare payments and commence ePayment procurement process. Reduce the number of Appeals awaiting decision.
Focus on maximising employability by providing targeted income support, training referral, development and employment services, based on individual needs and circumstances.	Increase the average weekly number of places on DSP employment/work experience programmes to 60,000. Progress the implementation of Intreo in a further 33 Offices. Maintain comprehensive referral of new registrants for interview. Finalise the new Employer Engagement Strategy. Complete rollout of referral and activation of clients (new and existing) based on profiling. Electronic certification to be extended to a further 18 Local Offices.	Continue to deliver on the Pathways to Work targets and actions and support Youth Guarantee initiatives. Support Local Authorities in the roll out of the Gateway scheme. Further develop employer engagement including an enhanced job vacancy and job matching service. Progress the implementation of JobPath (contracting private providers of employment services). Finalise the rollout of Intreo to a total of 60 offices around the country. Progress the delivery of new technologies in DSP localised offices.
Develop and implement a programme of reform to underpin the sustainability of the welfare system into the future and co-ordinating implementation of Government strategies for social inclusion.	Publish: The Civil Registration & Gender Recognition Bill, Review of DSP Employment Support Schemes, The Advisory Group on Tax and Social Welfare Reports on Child & Family Income Supports and Disability & Domiciliary Care Allowances. Finalise work with OECD on the Review of Pensions in Ireland and submit to Government.	Publish the Gender Recognition Bill & the Civil Registration (Amendment) Bill with a view to enactment in 2014. Publish the Advisory Group on Tax and Social Welfare Report on Working Age Income Supports. Undertake a review of illness and disability schemes. Develop actions to improve access to employment and other services for jobless households. Finalise poverty reduction targets for children and jobless households. Develop Government response on the recommendations of the OECD Review of Pensions in Ireland, 2013.
Improve cost-effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system. Exchange information with other agencies to minimise duplication and delay and to enhance control measures.	Target: Control savings of €710m from a minimum of 1 million reviews. *Reviews* / *Control Savings (€m)* Pensions: 33,500 / 157 Working Age Income Supports: 508,000 / 319 Illness, Disability and Carer's: 174,000 / 137 Children: 284,500 / 97 Total: 1,000,000 / 710 Continue implementation of the Fraud Initiative. Finalise Child Benefit and Jobseeker's Allowance fraud and error surveys. Undertake surveys of Invalidity Pension, Illness Benefit, Widow's, Widower's or Surviving Civil Partner's (Contributory) Pension and a SWA payment (to be decided). Continue to undertake systematic data matching exercises with external agencies.	Complete and publish a new Fraud Initiative. In that context, set control savings and review targets for 2014. Finalise Widows/Widower's Surviving Civil Partner's (Contributory) Pension and Rent Supplement fraud and error surveys. Undertake further scheme surveys in line with the programme of surveys in the Fraud Initiative. Continue to undertake systematic data matching exercises with external agencies
Develop the appropriate capacity to deliver on the Department's mandate from Government. Engage staff in the transformation programme, developing a shared corporate culture.	Progress the DSP Transformation agenda including: (a) consolidation of DSP, FÁS and CWS public offices; (b) rollout of Intreo and integration of services; (c) exploration of options for contracting of external resources. Delivery of a further 33 Intreo Offices (with the support from OPW). Publish HR & Training Strategy. Ensure all newly-appointed managers receive professional development training. Progress the design and delivery of accredited training for staff at all grades. Prepare for the move to PeoplePoint HR Shared Services Centre in 2014.	Increase capacity of the DSP medical assessment service. Complete the review of the Department's culture and values. Ensure that the agreed cultures and values are embedded throughout the organisation. Reduce levels of absenteeism. Increase the value of the PMDS process by improving data analysis, management information and targeted communications with managers and staff. Deliver in-house leadership programmes. Complete and publish HR strategy. Redesign and enhance front-line service training programmes. Transfer the transactional elements of HR to PeoplePoint. Reconfigure the retained HR areas into a strategic HR function aligned with the business and strategic needs of the Department.
Implement the Action Plan under the Public Service Agreement to maximum effect to secure service improvements and efficiencies. Enhance corporate governance and maintain robust financial management and reporting systems.	Achieve targets in the Integrated Reform Delivery Plan, including the issue of a further 600,000 Public Service Cards. Continue to improve the functionality, effectiveness and efficiency of processes and IT systems. Add additional schemes to the SDM platform. The ICT infrastructure required to support Intreo will be deployed to all offices. Effective oversight of State Bodies. Progress the implementation of the recommendations of the Critical Reviews of the Pensions Board and the Office of the Pensions Ombudsman.	Continue an accelerated programme of rollout of Public Service Cards including delivery with other public service bodies. Upgrade and integrate the functionality of existing processing systems to deliver efficiencies and improved customer service. Participate fully in public procurement reform programme, including maximising use of National Procurement Service central framework agreements for the procurement of common goods. Effective oversight of State Bodies. Continue the implementation of recommendations of the Critical Reviews of the Pensions Board and the Office of the Pensions Ombudsman.

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

PROGRAMME EXPENDITURE

Context and Impact indicators

	2011	*2012*	*2013*
Number of recipients at end-year :			
Pensions	522,244	540,233	544,111
Working Age - Income Supports	555,522	542,718	488,236
Working Age - Employment Supports	62,982	65,642	72,383
Illness Disability & Carers	295,950	286,874	293,070
Children			
Child Benefit	597,333	608,733	612,408
Family Income Supplement	28,876	32,630	41,989
Guardians	1,396	1,371	1,349
Supplementary Benefits			
Rent Supplement	96,803	87,684	80,796
Mortgage Interest Supplement	18,988	14,597	10,441
Household Benefits	411,245	414,432	419,828
Free Travel	726,412	754,731	781,757
Payments	87,509,000	86,989,000	N/A
Claims decided (weekly paid schemes)[1]	1,062,000	1,003,000	N/A
Telephone calls answered	6.8 million	6.7 million	N/A
% of population at risk of poverty[2]			
Pre Social transfers	50.7% all ages		
Post Social Transfers	16.0% all ages 18.8% (0-17) 15.9% (18-64) 9.7% (65+)	Data will be available from CSO in early 2014	Data will be available from CSO in late 2014
Standardised Unemployment Rate[3]	14.6%	14.7%	12.6%
Long Term Unemployed[3]	8.8%	8.9%	7.6%
% of population aged 15-64 in Employment[3]	58.8%	59.0%	61.1%
% of population by age category living in Jobless Households[3]	16.0% (18-59) 20.6% (0-17)	16.3% (18-59) 20.7% (0-17)	14.8% (18-59) 17.5% (0-17)
Pension Coverage :[4]			
Defined Benefit scheme members	532,728^	527,681	Data will be published by the Pensions Board in its annual report for 2013
Defined Contribution scheme members	239,150^	232,929	
Personal Retirement Savings Accounts (PRSAs)	198,038	206,936	

[1] *Excluding SWA weekly payments*

[2] *SILC survey, CSO annual publication*

[3] *Quarterly National Household Survey, CSO Q3 of each year; 2011 and 2012 Standardised Unemployment Rate is the annual average for these years; 2013 is the October 2013 SUR*

[4] *Annual Report and Accounts Pensions Board. ^ membership as at April 2012*

Appendix 1

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
B - APPROPRIATIONS-IN-AID						
APPROPRIATIONS-IN-AID: **Social Insurance Fund Transfer to Vote 37**						
1. Recovery of administration expenses from the Social Insurance Fund	177,280	-	**177,280**	177,280	-	**177,280**
Subtotal:-	*177,280*	-	***177,280***	*177,280*	-	***177,280***
APPROPRIATIONS-IN-AID: Other						
2. Recoveries of Social Assistance overpaid	16,500	-	**16,500**	23,500	-	**23,500**
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	9,200	-	**9,200**	9,500	-	**9,500**
4. Receipts under "Liability to Maintain Family" provisions in Part 12 of the Social Welfare Act 2005	400	-	**400**	400	-	**400**
5. Receipts from the General Register Office ….	500	-	**500**	500	-	**500**
6. Receipts from European Social Fund for activation and participation of people with disabilities	250	-	**250**	1,200	-	**1,200**
7. Receipts from Pension-related Deduction on Public Service Remuneration ….	17,165	-	**17,165**	16,480	-	**16,480**
8. Receipts from EURES European Job Mobility Fund ….	460	-	**460**	260	-	**260**
9. Recepits from National Training Fund (Community Employment)	7,400	-	**7,400**	7,400	-	**7,400**
10. Receipts from Pensions Board - Staff Superannuation ….	650	-	**650**	790	-	**790**
11. Receipts from Department of Health - Drugs Task Force supports (Employment Programme) ….	1,225	-	**1,225**	1,080	-	**1,080**
12. Homeless Unit Operational Costs - Contributions from External Agencies ….	240	-	**240**	200	-	**200**
13. Miscellaneous	4,381	-	**4,381**	3,280	-	**3,280**
14. Receipts from the European Commission for the Youth Guarantee Scheme ….	-	-	-	150	-	***150***
Subtotal:-	*58,371*	-	***58,371***	*64,740*	-	***64,740***
Total :-	235,651	-	**235,651**	242,020	-	**242,020**

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HEALTH

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including miscellaneous grants.

Two hundred and one million, nine hundred and sixty-nine thousand euro (€201,969,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION	€000	€000	**€000**	€000	€000	**€000**	%
A.1 -	SALARIES, WAGES AND ALLOWANCES	24,742	-	**24,742**	24,692	-	**24,692**	-
A.2 -	TRAVEL AND SUBSISTENCE	654	-	**654**	654	-	**654**	-
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	947	-	**947**	1,003	-	**1,003**	6%
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES	628	-	**628**	628	-	**628**	-
A.5 -	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,351	473	**1,824**	1,351	473	**1,824**	-
A.6 -	OFFICE PREMISES EXPENSES	625	-	**625**	725	-	**725**	16%
A.7 -	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,000	-	**2,000**	1,391	-	**1,391**	-30%
A.8 -	EU PRESIDENCY	650	-	**650**	-	-	-	-
	Subtotal :-	*31,597*	*473*	***32,070***	*30,444*	*473*	***30,917***	*-4%*
	GRANTS							
B.1 -	GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,016	-	**36,016**	36,183	-	**36,183**	-
B.2 -	GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	**3,286**	3,286	-	**3,286**	-
B.3 -	DRUGS INITIATIVE	28,951	1,000	**29,951**	7,381	-	**7,381**	-75%
	Subtotal:-	*68,253*	*1,000*	***69,253***	*46,850*	-	***46,850***	*-32%*
	OTHER SERVICES							
C. -	EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,725	-	**2,725**	2,600	-	**2,600**	-5%
D. -	STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	19,468	-	**19,468**	10,093	-	**10,093**	-48%
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	57,294	-	**57,294**	56,643	-	**56,643**	-1%
E.2 -	THE FOOD SAFETY PROMOTION BOARD	5,950	-	**5,950**	5,771	-	**5,771**	-3%
E.3 -	NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT	13,987	-	**13,987**	5,100	-	**5,100**	-64%
E.4 -	IRELAND /NORTHERN IRELAND INTERREG	2,190	-	**2,190**	2,190	-	**2,190**	-
F.1 -	PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	**745**	745	-	**745**	-
F.2 -	PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	**1**	1	-	**1**	-

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
OTHER SERVICES - continued	€000	€000	**€000**	€000	€000	**€000**	%
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	24,786	-	**24,786**	24,786	-	**24,786**	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	**3,849**	3,849	-	**3,849**	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	813	-	**813**	813	-	**813**	-
CAPITAL SERVICES							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT ….	-	14,527	**14,527**	-	15,527	**15,527**	7%
Subtotal :-	*131,808*	*14,527*	***146,335***	*112,591*	*15,527*	***128,118***	*-12%*
Gross Total :-	231,658	16,000	**247,658**	189,885	16,000	**205,885**	*-17%*
Deduct :-							
I. - APPROPRIATIONS-IN-AID	3,916	-	**3,916**	3,916	-	**3,916**	-
Net Total :-	227,742	16,000	**243,742**	185,969	16,000	**201,969**	-17%
				Net Decrease (€000)			-41,773
Exchequer pay included in above net total			*50,458*			*50,186*	-
*Associated public service employees * ….*			*1,700*			*1,640*	*-4%*
Exchequer pensions included in above net total			*648*			*648*	-
*Associated public service pensioners * ….*			*211*			*231*	*9%*

* *The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers.*

III. Details of certain subheads

ADMINISTRATION

Numbers 2013	Numbers 2014	A.1 - SALARIES, WAGES AND ALLOWANCES:	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
		Minister, Minister of State and Central						
37	35	Secretariat	1,870	-	**1,870**	1,800	-	**1,800**
28	29	National HR and Workforce Planning	2,020	-	**2,020**	1,850	-	**1,850**
70	74	Parliamentary and Corporate Affairs …	3,682	-	**3,682**	3,802	-	**3,802**
49	41	Finance, Performance Evaluation, Information and Research	3,000	-	**3,000**	2,900	-	**2,900**
36	42	Food, Primary Care and Eligibility	3,110	-	**3,110**	3,450	-	**3,450**
39	46	Acute Hospitals, Cancer and Associated Services	3,720	-	**3,720**	4,250	-	**4,250**
20	21	Office for Disability and Mental Health ….	1,610	-	**1,610**	1,500	-	**1,500**
22	19	Office for Older People	1,260	-	**1,260**	1,400	-	**1,400**
45	42	Office of the Chief Medical Officer (CMO) ….	2,800	-	**2,800**	2,100	-	**2,100**
		Overtime	350	-	**350**	290	-	**290**
		Allowances	170	-	**170**	200	-	**200**
		Social Welfare - Employer's Contribution	1,150	-	**1,150**	1,150	-	**1,150**
346	***349***	Total :-	24,742	-	**24,742**	24,692	-	**24,692**
		A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:						
		1. Office Equipment	1,351	473	**1,824**	1,351	473	**1,824**
		Total :-	1,351	473	**1,824**	1,351	473	**1,824**
		GRANTS						
		B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS						
		Payments to:						
		1. Health Research Board	31,602	-	**31,602**	31,654	-	**31,654**
		2. National Cancer Registry Board	2,714	-	**2,714**	2,829	-	**2,829**
		3. Other Research Grants	1,700	-	**1,700**	1,700	-	**1,700**
		Total :-	36,016	-	**36,016**	36,183	-	**36,183**
		OTHER SERVICES						
		C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:						
		1. Subscriptions to the World Health Organisation	2,400	-	**2,400**	2,400	-	**2,400**
		2. Subscriptions to other international bodies	325	-	**325**	200	-	**200**
		Total :-	2,725	-	**2,725**	2,600	-	**2,600**
		E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES:						
		Irish Medicines Board	4,037	-	**4,037**	3,916	-	**3,916**
		Food Safety Authority of Ireland	15,901	-	**15,901**	15,424	-	**15,424**
		Institute of Public Health	1,152	-	**1,152**	1,117	-	**1,117**
		Pre-Hospital Emergency Care Council ….	2,884	-	**2,884**	2,797	-	**2,797**
		Mental Health Commission ….	14,406	-	**14,406**	13,974	-	**13,974**
		Health Information and Quality Authority ….	12,740	-	**12,740**	12,358	-	**12,358**
		Health and Social Care Professionals Council ….	1,898	-	**1,898**	2,300	-	**2,300**
		Other	4,276	-	**4,276**	4,757	-	**4,757**
		Total :-	57,294	-	**57,294**	56,643	-	**56,643**
		I. - APPROPRIATIONS-IN-AID:						
		1. Miscellaneous ….	1	-	**1**	1	-	**1**
		2. Receipts from Pension-related Deduction on Public Service Remuneration ….	3,915	-	**3,915**	3,915	-	**3,915**
		Total :-	3,916	-	**3,916**	3,916	-	**3,916**

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HEALTH SERVICE EXECUTIVE

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Eleven thousand, five hundred and fifty-two million, four hundred and ninety six thousand euro

(€11,552,496,000)

II. Subheads under which this Vote will be accounted for by the Health Service Executive.

		2013 Estimate*			**2014 Estimate**			Change 2014 over 2013
		Current	Capital	**Total**	Current	Capital	**Total**	
	HSE ADMINISTRATION	€000	€000	**€000**	€000	€000	**€000**	%
A.1 -	SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	61,831	-	**61,831**	61,557	-	**61,557**	-
A.2 -	VALUE FOR MONEY AND POLICY REVIEWS	389	-	**389**	386	-	**386**	-1%
A.3 -	PENSION LUMP SUM PAYMENTS	72,000	-	**72,000**	72,000	-	**72,000**	-
	Subtotal :-	*134,220*	-	*134,220*	*133,943*	-	***133,943***	-
	HSE REGIONS AND OTHER HEALTH AGENCIES							
B.1 -	HSE - DUBLIN MID LEINSTER REGION	1,370,558	-	**1,370,558**	1,355,461	-	**1,355,461**	-
B.2 -	HSE - DUBLIN NORTH EAST REGION	1,250,277	-	**1,250,277**	1,234,692	-	**1,234,692**	-
B.3 -	HSE - SOUTH REGION	1,941,883	-	**1,941,883**	1,928,812	-	**1,928,812**	-
B.4 -	HSE - WEST REGION	2,157,958	-	**2,157,958**	2,141,394	-	**2,141,394**	-
B.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,237,306	-	**2,237,306**	2,206,786	-	**2,206,786**	-1%
	Subtotal :-	*8,957,982*	-	***8,957,982***	*8,867,145*	-	***8,867,145***	-
	OTHER SERVICES							
B.6 -	HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	**7,513**	7,513	-	**7,513**	-
B.7 -	HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	14,458	-	**14,458**	14,244	-	**14,244**	-1%
B.8 -	PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	8,000	-	**8,000**	8,000	-	**8,000**	-
B.9 -	PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	**1,500**	1,500	-	**1,500**	-
B.10 -	SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	66,600	-	**66,600**	41,570	-	**41,570**	-38%
B.11 -	PAYMENTS TO THE STATE CLAIMS AGENCY	133,000	-	**133,000**	96,000	-	**96,000**	-28%
	Subtotal :-	*231,071*	-	***231,071***	*168,827*	-	***168,827***	*-27%*
	CARE PROGRAMME							
C.1 -	PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	2,624,756	-	**2,624,756**	2,374,972	-	**2,374,972**	-10%
C.2 -	LONG TERM RESIDENTIAL CARE	974,273	-	**974,273**	938,763	-	**938,763**	-4%
C.3 -	CHILDREN AND FAMILY SERVICES**	540,321	1,000	**541,321**	-	-	-	-
	Subtotal :-	*4,139,350*	*1,000*	*4,140,350*	*3,313,735*	-	*3,313,735*	*-20%*
	CAPITAL SERVICES							
D.1 -	BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	279,461	**279,461**	-	323,620	**323,620**	16%
D.2 -	BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	**2,539**	-	2,539	**2,539**	-

* 2013 Estimate includes a Supplementary Estimate of€219,000,000

*** Includes transfer of funding from the HSE for Children and Family Services in the context of the establishment of the Child and Family Agency.*

	2013 Estimate*			2014 Estimate			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
CAPITAL SERVICES - continued	€000	€000	**€000**	€000	€000	**€000**	%
D.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	40,000	**140,000**	100,000	40,000	**140,000**	-
D.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS) ….	-	8,000	**8,000**	-	8,000	**8,000**	-
Subtotal :-	*100,000*	*330,000*	***430,000***	*100,000*	*374,159*	***474,159***	10%
Gross Total :-	13,562,623	331,000	**13,893,623**	12,583,650	374,159	**12,957,809**	-7%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	1,354,152	8,000	**1,362,152**	1,397,313	8,000	**1,405,313**	3%
Net Total :-	12,208,471	323,000	**12,531,471**	11,186,337	366,159	**11,552,496**	-8%
				Net Decrease (€000)			-978,975
Exchequer pay included in above net total			*5,871,247*			*5,414,883*	*-8%*
Associated public service employees ….			*98,955*			*94,209*	*-5%*
Exchequer pensions included in above net total			*581,714*			*464,614*	*-20%*
Associated public service pensioners ….			*37,260*			*39,072*	*5%*

* 2013 Estimate includes a Supplementary Estimate of €219,000,000

III. Details of certain subheads

		2013 Estimate *			2014 Estimate		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
A.1 -	SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE:						
	Pay ….	19,620	-	**19,620**	19,143	-	**19,143**
	Non-Pay ….	42,211	-	**42,211**	42,414	-	**42,414**
	Total :-	61,831	-	**61,831**	61,557	-	**61,557**
B.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	Pay:						
	Clinical and other Client/Patient Services ….	*619,531*	-	***619,531***	*612,706*	-	***612,706***
	Non Clinical ….	*180,793*	-	***180,793***	*159,158*	-	***159,158***
	Superannuation ….	*110,027*	-	***110,027***	*97,164*	-	***97,164***
	Non-Pay:						
	Clinical and other Client/Patient Services ….	*95,367*	-	***95,367***	*130,802*	-	***130,802***
	Non Clinical ….	*353,840*	-	***353,840***	*355,631*	-	***355,631***
	Total :-	1,359,558	-	**1,359,558**	1,355,461	-	**1,355,461**
B.2 -	HSE - DUBLIN NORTH EAST REGION:						
	Pay:						
	Clinical and other Client/Patient Services ….	*577,394*	-	***577,394***	*568,849*	-	***568,849***
	Non Clinical ….	*165,365*	-	***165,365***	*147,495*	-	***147,495***
	Superannuation ….	*102,177*	-	***102,177***	*91,456*	-	***91,456***
	Non-Pay:						
	Clinical and other Client/Patient Services ….	*83,719*	-	***83,719***	*100,021*	-	***100,021***
	Non Clinical ….	*310,622*	-	***310,622***	*326,871*	-	***326,871***
	Total :-	1,239,277	-	**1,239,277**	1,234,692	-	**1,234,692**
B.3 -	HSE - SOUTH REGION:						
	Pay:						
	Clinical and other Client/Patient Services ….	*917,212*	-	***917,212***	*913,705*	-	***913,705***
	Non Clinical ….	*265,259*	-	***265,259***	*226,716*	-	***226,716***
	Superannuation ….	*159,506*	-	***159,506***	*145,749*	-	***145,749***
	Non-Pay:						
	Clinical and other Client/Patient Services ….	*125,025*	-	***125,025***	*148,579*	-	***148,579***
	Non Clinical ….	*463,881*	-	***463,881***	*494,063*	-	***494,063***
	Total :-	1,930,883	-	**1,930,883**	1,928,812	-	**1,928,812**
B.4 -	HSE - WEST REGION:						
	Pay:						
	Clinical and other Client/Patient Services ….	*1,052,375*	-	***1,052,375***	*1,030,599*	-	***1,030,599***
	Non Clinical ….	*267,700*	-	***267,700***	*242,531*	-	***242,531***
	Superannuation ….	*181,771*	-	***181,771***	*165,612*	-	***165,612***
	Non-Pay:						
	Clinical and other Client/Patient Services ….	*136,957*	-	***136,957***	*222,038*	-	***222,038***
	Non Clinical ….	*508,155*	-	***508,155***	*480,614*	-	***480,614***
	Total :-	2,146,958	-	**2,146,958**	2,141,394	-	**2,141,394**
B.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	Pay:						
	Clinical and other Client/Patient Services ….	*1,220,181*	-	***1,220,181***	*1,079,490*	-	***1,079,490***
	Non Clinical ….	*310,387*	-	***310,387***	*389,204*	-	***389,204***
	Superannuation ….	*54,800*	-	***54,800***	*64,700*	-	***64,700***
	Non-Pay:						
	Clinical and other Client/Patient Services ….	*410,276*	-	***410,276***	*456,964*	-	***456,964***
	Non Clinical ….	*174,662*	-	***174,662***	*216,428*	-	***216,428***
	Total :-	2,170,306	-	**2,170,306**	2,206,786	-	**2,206,786**

** Does not include breakdown of the Supplementary Estimate of €219,000,000*

	2013 Estimate *			2014 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
C.1 - PRIMARY CARE REIMBURSEMENT SERVICES:						
Superannuation ….	519	-	**519**	519	-	**519**
Pay ….	12,967	-	**12,967**	12,600	-	**12,600**
Non-Pay ….	17,019	-	**17,019**	17,019	-	**17,019**
GP Fees for Medical Card Scheme ….	500,939	-	**500,939**	499,337	-	**499,337**
Pharmacy Fees for all Schemes ….	339,062	-	**339,062**	286,900	-	**286,900**
Cost of Drugs, Medicines and Appliances ….	994,582	-	**994,582**	903,675	-	**903,675**
Fund for Development of General Practice - Incl Drug Target Payments ….	3,296	-	**3,296**	1,381	-	**1,381**
Drug Payment Scheme ….	75,331	-	**75,331**	60,989	-	**60,989**
Long-Term Illness Scheme ….	83,988	-	**83,988**	69,061	-	**69,061**
Other Primary Care (Medical Card Services) Schemes ….	483,053	-	**483,053**	495,053	-	**495,053**
Oncology Drugs ….	10,000	-	**10,000**	11,500	-	**11,500**
Immunisation ….	-	-	**-**	16,938	-	**16,938**
	2,520,756	-	**2,520,756**	2,374,972	-	**2,374,972**
E. - APPROPRIATIONS-IN-AID:						
1 Recovery of cost of Health Services provided under regulations of the European Community	211,000	-	**211,000**	181,000	-	**181,000**
2. Receipts from certain excise duties on tobacco products ….	167,605	-	**167,605**	167,605	-	**167,605**
3. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund ….	3,000	-	**3,000**	3,000	-	**3,000**
4. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund ….	3,000	-	**3,000**	3,000	-	**3,000**
5. Statutory Charges in Public Hospitals, Long-Stay Charges and Charges for Maintenance in Private and Semi-Private Accommodation in Public Hospitals ….	401,546	-	**401,546**	385,946	-	**385,946**
6. Superannuation ….	181,086	-	**181,086**	172,586	-	**172,586**
7. Miscellaneous Receipts ...	115,759	-	**115,759**	116,159	-	**116,159**
8. Receipts from the Disposal of Mental Health and other Health Facilities ...	-	8,000	**8,000**	-	8,000	**8,000**
9. PCRS Rebate Recepits ...	27,000	-	**27,000**	35,000	-	**35,000**
10. Receipts from Pension-related Deduction on Public Service Remuneration ….	343,156	-	**343,156**	333,017	-	**333,017**
Total :-	1,453,152	8,000	**1,461,152**	1,397,313	8,000	**1,405,313**

** Does not include breakdown of the Supplementary Estimate of €219,000,000*

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

C.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND PRIMARY CARE SERVICES

High Level Goal: To ensure that the health of the population will be managed as far as possible within a primary care setting.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
9,231		C.1 - PRIMARY CARE REIMBURSEMENT SERVICES:	2,520,000	-	**2,520,000**	2,374,972	-	**2,374,972**
		Programme Total:-	2,520,000	-	**2,520,000**	2,374,972	-	**2,374,972**

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
Primary Care Services - allocation is not included in the table above, included in B.1, B.2, B.3 and B.4 ….	727,000	-	**727,000**	726,000	-	**726,000**
Total :-	**727,000**	-	**727,000**	**726,000**	-	**726,000**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
No. of persons covered by Medical Cards	1,921,245	1,875,707
No. of persons covered by GP Visit Cards	265,257	402,138
No. of claims under Long Term Illness scheme	923,794	944,288
No of claims under the Drugs Payment Scheme	2,834,189	2,332,529
No of prescriptions under the GMS (monthly)	20,864,890	21,639,388
No of items under the GMS (monthly)	95,307,106	66,432,920
No of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	1,260	1,260
No of individual service users admitted to homeless emergency accommodation hostels/facilities whose health needs have been assessed as part of a Holistic Needs Assessment (HNA) within two weeks of admission	1,839	1,700
No. of people with access to GP services without fees	2,018,162	2,277,845

Context and Impact indicators

1- Implement a universal GP service, without fees at the point of use, for all children aged 5 years and under.

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

C.2 – LONG TERM RESIDENTIAL CARE AND OTHER SERVICES FOR OLDER PEOPLE

High Level Goal: Provide comprehensive home and community services to enable older persons to live independently at home for as long as possible and to provide high quality long-term residential care when this is no longer feasible.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
9,833		C.2 - LONG TERM RESIDENTIAL CARE ….	974,000	-	**974,000**	939,000	-	**939,000**
		Programme Total:-	**974,000**	**-**	**974,000**	**939,000**	**-**	**939,000**

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
	€000	€000	**€000**	€000	€000	**€000**
Services for Older People - allocation is not included in the table above, included in B.1, B.2, B.3 and B.4 ….	392,000	-	**392,000**	444,000	-	**444,000**
Total :-	**392,000**	**-**	**392,000**	**444,000**	**-**	**444,000**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Total no. of persons in receipt of a Standard Home Care Package	10,870	10,870
Total No. of persons in receipt of an Intensive Home Care Package	N/A	190
No. of new Home Care Package clients	4,800	4,800
No. of new Intensive Home Care Package clients	N/A	250
No. of Home Help Hours provided	10.3m	10.3m
No. of people in receipt of Home Help hours	50,002	50,000
No. of day care places for older people	21460	21460
Demonstration sites providing intermediate & community support beds	N/A	25 intermediate beds/650 people 20 complex care beds/130 people
No. of people in receipt of financial support under the Nursing Homes Support Scheme	22,761	22,061

Context and Impact indicators

1- The review of the Nursing Homes Support Scheme is due to be completed in early 2014

2- The HSE will continue the process of rolling out the Single Assessment Tool (SAT) for older people. The first phase of implementation will commence in 2014.

3- Approximately 10% of >65s will receive either Home Help or a Home Care Package

4- Approximately 3.8% of >65s will receive financial support towards the cost of long-term nursing home care

5- Introduction of intensive HCPs and demonstration sites providing intermediate and community support beds is aimed at re-aligning services towards home and community support services

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

D. ACUTE HOSPITALS (including ambulance and cancer care services)

High Level Goal: Provide Maximum Access to Safe Quality Acute Hospital Services within Budget.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014
50,259	

	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	€000	€000	**€000**
ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY PROGRAMME…	4,286,000	-	**4,286,000**	4,304,000	-	**4,304,000**
National Cancer control programme						
National Ambulance Service	135,000	-	**135,000**	11,000	-	**11,000**
Palative Care (2014 Allocation in acute hospitals and national clinical strategy programme above)	72,000	-	**72,000**	139,000	-	**139,000**
Programme Total:-	**4,493,000**	-	**4,493,000**	**4,454,000**	-	**4,454,000**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Acute Hospital Services:		
Inpatient Discharges	600,887	594,791
Day Case Discharge	830,165	921,988
Elective Discharges	198,506	192,589
No. of emergency presentations	1,174,061	1,334,502
No. of emergency admissions	380,090	402,202
National Ambulanc Service:		
Estimated total call volume	300,000	305,000
Vehicles	494	534
Operational staff hours	2m	2.2m
Cancer Care Services:		
No. attending for breast screening	140,000	140,000
No. of attendees at rapid lung clinic	2,700	2,700
No. of urgent attendances symptomatic breast cancer services	13,900	13,900
No. of non-urgent attendances symptomatic breast cancer services	25,200	25,200

Context and Impact indicators

Acute Hospital Services:

1- In the context of the report on hospital trusts and the small hospitals frameworks and the implementation of clinical programmes

No adult will wait more than 8 months for an elective procedure (either inpatient or day case)
No child will wait more than 20 weeks for an elective procedure (either inpatient or day case)
No person will wait longer than 52 weeks for an OPD appointment
No person will wait more than 4 weeks for an urgent colonoscopy and no person will wait more than 13 weeks following a referral for routine colonoscopy or OGD
100% of all attendees at EDs will be discharged or admitted within 9 hours of registration

National Ambulance Service

1- % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less: > 80%

2- % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less: > 80%

Cancer Care Services

1- % of urgent breast cancer patients offered an appointment within 2 weeks – target 95%
2- % of non-urgent breast cancer patients offered an appointment within 2 weeks – target 95%
3- % of patients at lung cancer rapid access clinics offered an appointment within 10 working days – target 95%
4- % of patients at prostate cancer rapid access clinics offered an appointment within 20 working days – target 95%

Palliative Care

1- 94% of specialist inpatient beds provided within 7 days (during the reporting month)

2- 82% of Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

DISABILITIES

High Level Goal: To provide a range of services for people with disabilities and move towards a community based and inclusive model rather than on institutional and segregated one.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
15,288		DISABILITY SERVICES ….	1,535,000	-	**1,535,000**	1,672,000	-	**1,672,000**
		Programme Total:-	**1,535,000**	-	**1,535,000**	**1,672,000**	-	**1,672,000**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
No. of work/work-like activity WTE places provided for persons with intellectual disability (ID) and/or autism	1,557	1,650
No. of persons with ID and /or autism benefiting from work/work-like activity services	3,123	3,382
No. of Rehabilitative Training places provided (all disabilities)	2,627	2,583
No. of persons with ID and/or autism benefiting from residential services	8,172	8,152
No. of bed nights in residential centre based respite services used by persons with ID and/or autism	213,346	211,275
Total no. adults and children with physical and/or sensory disability benefiting from Home Support hours (incl. PA)	N/A	1,874
No. of Personal Assistant hours delivered to adults with a physical and/or sensory disability	N/A	1.3m

Context and Impact indicators

		2014
1-	Number of people transitioning from institutions into community living arrangements in line with the implementation of the Congregated Settings report and the Housing Strategy for People with a Disability and Genio funded projects	150
2-	Percentage of those leaving school and training who receive a placement/support which fully meets their needs in line with New Directions (adult day services) Review and the VFM.	100%

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

MENTAL HEALTH

High Level Goal: Continue the implementation of A Vision for Change which is the basis for reform of the mental health services

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate** **Total**
			€000	€000	**€000**	€000	€000	**€000**
8,837		MENTAL HEALTH SERVICES ….	737,000	-	**737,000**	766,000	-	**766,000**
		Programme Total:-	**737,000**	**-**	**737,000**	**766,000**	**-**	**766,000**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in Vision.	-	≥ 60%
% of accepted referrals/re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams.	-	≥ 75%
% of accepted referrals/re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	-	≥ 95%
Child and Adolescent Mental Health		
Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units	-	≥ 75%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	≥ 75%	≥ 75%

Context and Impact indicators

		2013	*2014*
1-	Continue to develop community mental health services in line with A Vision for Change	Funding provided in 2012 and 2013 for the recruitment of 890 posts to enhance general and specialist community mental health teams, suicide prevention activities, psychological and counselling services in primary care and transfers from institutional to community-based	Ensure that the posts funded and approved in 2013 are in place by end Q3. Commence recruitment of between 250-280 new posts for mental health from the additional €20m ring-fenced in 2014.
2	Review the Mental Health Act 2001	Complete the second and substantive phase of the Review of the Mental Health Act 2001 and present Report.	Prepare detailed proposals for legislative change.
3	Further development of suicide prevention serivices	Collaborated with the HSE and National Office for Suicide Prevention in relation to the development of a revised framework for suicide prevention	Revised strategic approach to suicide prevention in place.

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

HEALTH AND WELLBEING

High Level Goal: To improve the health of the population at all stages of life through a whole of society approach.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
651		HEALTH AND WELLBEING	228,000	-	**228,000**	232,000	-	**232,000**
		Programme Total:-	**228,000**	**-**	**228,000**	**232,000**	**-**	**232,000**

Key Outputs

Public Service Activity:	*2013 output targets*	*2014 output targets*
Cancer Screening - No. of women who attend for breast screening	140,000	140,000
Tobacco Control - No. of frontline healthcare staff trained in brief intervention smoking cessation	1,350	1,350
Tobacco Control - No. of smokers who received intensive cessation support from a cessation counsellor	9,000	9,000
Chronic Disease Prevention - % of PCTs in School Growth Monitoring Sites trained in Health Service – ICGP Weight Management Treatment Algorithm for Children	N/A	70%
Food Safety - No. of planned, and planned surveillance inspections of food businesses	N/A	33,000
Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine	95%	95%
Immunisations and Vaccines - % children 12 months of age who have received the 6-in-1 vaccine	95%	95%
% children 24 months of age who have received 3rd dose of MenC	N/A	95%
Immunisations and Vaccines - % first year girls who have received third dose of HPV vaccine by	80%	80%
Child Health - % newborn babies visited by a PHN within 48 hours of hospital Discharge	95%	95%
Child Health - % of children reaching 10 months who have had their child development health screening before 10 months	95%	95%

Context and Impact indicators

1- Reconfigure and realign work practices, programmes and teams to deliver against the actions in Healthy Ireland – A Framework for Improved Health and Wellbeing 2013-2025.

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CHILDREN AND YOUTH AFFAIRS

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office and for the payment of grants including certain grants under cash-limited schemes.

(a) by way of current provision

Nine hundred and seventy-four million, two hundred and sixty-seven thousand euro

(€974,267,000)

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

Two million, five hundred and seventy-six thousand euro

(€2,576,000)

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

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
A -	CHILDREN AND FAMILY SUPPORT PROGRAMME (a) ….	81,907	20,760	**102,667**	622,867	37,712	**660,579**	-
B -	SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	315,264	5,000	**320,264**	316,820	4,000	**320,820**	-
C -	POLICY AND LEGISLATION PROGRAMME	16,175	-	**16,175**	15,755	-	**15,755**	-3%
	Gross Total :-	413,346	25,760	**439,106**	955,442	41,712	**997,154**	127%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	5,034	-	**5,034**	22,887	-	**22,887**	-
	Net Total :-	408,312	25,760	**434,072**	932,555	41,712	**974,267**	124%
					Net Increase (€000)			540,195
Exchequer pay included in above net total				*28,491*			*243,117*	-
Associated Public Service employees				*480*			*4,293*	-
Exchequer pensions included in above net total				*1,137*			*-2,674*	-
Associated Public Service pensioners				*144*			*257*	*78%*

		2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	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	8,500	-	**8,500**	8,800	-	**8,800**	4%
(ii)	TRAVEL AND SUBSISTENCE	180	-	**180**	138	-	**138**	-23%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	191	-	**191**	298	-	**298**	56%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	115	-	**115**	106	-	**106**	-8%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	265	-	**265**	151	-	**151**	-43%
(vi)	OFFICE PREMISES EXPENSES	363	-	**363**	249	-	**249**	-31%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	123	-	**123**	115	-	**115**	-7%
(viii)	EU PRESIDENCY ….	200	-	**200**	-	-	**-**	-
	Gross Total :-	9,937	-	**9,937**	9,857	-	**9,857**	-1%

Programme under which it is intended to apply the amount of €2.576 million in unspent 2013 appropriations to capital supply services.

		2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		Application of Deferred Surrender		
		€000	€000	%
A.4 -	YOUTH JUSTICE - CHILDREN DETENTION SCHOOLS …	-	**2,576**	-
		-	**2,576**	-

(a) Includes transfer of funding from the HSE for Children and Family Services in the context of the establishment of the Child and Family Agency.

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

PROGRAMME EXPENDITURE

A - CHILDREN AND FAMILY SUPPORT PROGRAMME

High Level Goal: To support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of the new Child and Family Agency.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
37	*37*	A.1 -	ADMINISTRATION - PAY ….	2,330	-	**2,330**	2,376	-	**2,376**
		A.2 -	ADMINISTRATION - NON-PAY ….	338	-	**338**	285	-	**285**
111	*3,857*	A.3 -	CHILD AND FAMILY SERVICES (a) ….	4,160	-	**4,160**	602,283	6,841	**609,124**
195	*263*	A.4 -	YOUTH JUSTICE - CHILDREN DETENTION SCHOOLS ….	15,576	20,760	**36,336**	17,923	30,871	**48,794**
		-	*FAMILY SUPPORT AGENCY#* ….	24,294	-	**24,294**	-	-	-
		-	*NATIONAL EDUCATION WELFARE BOARD#* ….	8,753	-	**8,753**	-	-	-
		-	*SCHOOL COMPLETION PROGRAMME* ….	26,456	-	**26,456**	-	-	-
			Programme Total:-	**81,907**	**20,760**	**102,667**	**622,867**	**37,712**	**660,579**
343	***4,157***		***of which pay:-***	***21,219***		***21,219***	***246,028***		***246,028***

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

(a) Relates to funding for the Child and Family Agency previously accounted for under the HSE Vote, the Family Support Agency, the National Education Welfare Board and the School Completion Programme.

Key Outputs

Public Service Activity:	*2013 output*	*2014 output targets*
Establish a new agency to deliver integrated and effective services and interventions for children, young people and their families.	Functions, staffing and associated resources for the Child and Family Agency agreed.	New Agency established with governance structures and processes in place. National Service Delivery Framework rolled out. Quality Assurance Framework developed. > 90% of children across all care settings have a Care Plan. Maintain and improve percentage of aftercare assessments offered to young people transitioning from care. Maintain and improve percentage of all children and young people in care engaged with an education service.
Combat disadvantage and improve the functioning of the family unit through partnership models of voluntary and statutory agencies at community level.	107 Family Resource Centres funded.	Existing family resource centre infrastructure maintained and developed and aligned with service delivery pathway model.
Support a strategic approach to school attendance, participation and retention.	School Completion Programme supporting 38,000 children funded.	Continue to fund the School Completion Programme.
Provide safe & secure children detention school places for young people in custody, on remand or serving a sentence.	Provided 46 safe & secure places.	Extend and improve facilities through delivery of new units under National Children's Detention School Capital Project.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Number of children in care	6,160	6,332	6465[1]
	Number of referrals for child welfare and protection	31,626	40,187	20,340[2]
2-	Number of people accessing information and advice through Family Resource Centres	137,000	140,000	140,000[3]
	Number of people completing training/education/self development courses	39,000	40,000	40,000[3]
3-	Number of children and families supported to address school attendance or school placement issues.	12,062	17,591	14,856[1]
	Number of children supported with serious school attendance difficulties	3,845	2,240	2,131[1]
	Number of School Completion Programmes (SCP)	124 projects, involving: - 224 secondary schools - 470 primary schools	124 projects, involving: - 224 secondary schools - 470 primary schools	124 projects, involving: - 224 secondary schools - 470 primary schools
4-	Number of secure children detention school places available	44	44	46

[1] *Figures relate to the 9 month period to end of September 2013*
[2] *Figures relate to the 6 month period to end of June 2013*
[3] *Estimated end 2013 position*

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

PROGRAMME EXPENDITURE

B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

High Level Goal: To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
37	*37*	B.1 - ADMINISTRATION - PAY ….	2,330	-	**2,330**	2,376	-	**2,376**
		B.2 - ADMINISTRATION - NON-PAY ….	338	-	**338**	285	-	**285**
		B.3 - ECCE PRE-SCHOOL YEAR PROGRAMME ….	175,000	-	**175,000**	175,000	-	**175,000**
		B.4 - GENERAL CHILDCARE PROGRAMMES ….	70,848	3,250	**74,098**	75,879	3,250	**79,129**
		B.5 - CHILDCARE INITIATIVES (CASH-LIMITED) ….	11,500	-	**11,500**	9,500	-	**9,500**
		B.6 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY) ….	51,748	1,750	**53,498**	49,780	750	**50,530**
		B.7 - AREA BASED CHILDHOOD PROGRAMME ….	2,500	-	**2,500**	4,000	-	**4,000**
		- *EARLY CHILDCARE PAYMENT* ….	200	-	**200**	-	-	-
		- *EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED)* ….	800	-	**800**	-	-	-
		Programme Total:-	**315,264**	**5,000**	**320,264**	**316,820**	**4,000**	**320,820**
37	***37***	***of which pay:-***	***2,330***		***2,330***	***2,376***		***2,376***

Key Outputs

Public Service Activity:	*2013 output*	*2014 output targets*
Provide a programme of early learning for children in the year before primary school (ECCE).	Provided capitation payments for 68,000 children in ECCE places.	Maintain enrolment levels from 2013.
Provide funding for quality subsidised childcare places to support low income parents.	Funded 34,000 childcare places.	Fund 34,600 childcare places.
Provide for universal and targeted youth programmes and services.	Facilitated the engagement of 400,000 children and young people in programmes. Supported 31 national organisations, 477 local projects and 1,600 local youth groups.	Maintain participation levels. Continue to fund national organisations, local projects and local youth groups.

Context and Impact indicators

	2011	*2012*	*2013*
1- % of ECCE services delivering the programme meeting the minimum staff qualification requirements	100%	100%	100%
2- Childcare Education & Training Support (CETS):			
- Number of fulltime childcare places supported*	2,500	2,500	2,500
- Number of services contracted**	1,527	1,444	1,603
Community Childcare Subvention (CCS):			
- Number of children supported	24,200	26,644	27,000
- Number of services contracted**	920	911	907
3- Number of children and young people engaged in youth programmes and services.	400,000	400,000	400,000

** The actual number of children supported under this programmes would be greater than the full time equivalent figure.*
***Not all contracted services are used for childcare places.*

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

PROGRAMME EXPENDITURE

C - POLICY AND LEGISLATION PROGRAMME

High Level Goal: To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014		2013 Estimate Current €000	2013 Estimate Capital €000	2013 Estimate **Total €000**	**2014 Estimate** Current €000	**2014 Estimate** Capital €000	**2014 Estimate Total €000**
63	*64*	C.1 - ADMINISTRATION - PAY ….	3,875	-	**3,875**	4,048	-	**4,048**
		C.2 - ADMINISTRATION - NON-PAY ….	726	-	**726**	487	-	**487**
		C.3 - MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ….	848	-	**848**	848	-	**848**
		C.4 - NATIONAL LONGITUDINAL STUDY AND OTHER RESEARCH PROGRAMMES ….	3,515	-	**3,515**	1,472	-	**1,472**
		C.5 - CHILDREN AND YOUNG PEOPLE'S POLICY FRAMEWORK AND OTHER PROGRAMMES ….	2,175	-	**2,175**	3,508	-	**3,508**
		C.6 - GRANTS TO ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY) ….	500	-	**500**	910	-	**910**
27	*25*	C.7 - ADOPTION AUTHORITY OF IRELAND ….	2,648	-	**2,648**	2,594	-	**2,594**
10	*10*	C.8 - OFFICE OF THE OMBUDSMAN FOR CHILDREN ….	1,888	-	**1,888**	1,888	-	**1,888**
		Programme Total:-	**16,175**	**-**	**16,175**	**15,755**	**-**	**15,755**
100	***99***	***of which pay:-***	***6,570***		***6,570***	***6,644***		***6,644***

Key Outputs

Public Service Activity:	*2013 output*	*2014 output targets*
Develop a Policy Framework for Children and Young People and comprehensive strategies on Early Years and Youth.	Policy Framework for Children and Young People being finalised for Government. Published Report of Expert Advisory Group on Early Years Strategy and advanced Early Years Strategy. Completed Youth Justice Action Plan.	Publish and commence implementation of the Children and Young Person's Policy Framework. Publish and implement the Early Years Strategy. Develop and complete the Youth Strategy. Implement the Youth Action Plan. Develop a Participation Strategy for children and young people.
Facilitate the achievement of a better understanding of how children grow up in Ireland, through research and published reports, including the National Longitudinal Study on Children in Ireland (GUI).	Publication of 19 research reports (including GUI reports, GUI technical reports, funded research reports and briefing notes).	Continued publication of research reports. Commission further research reports as part of the Research Development Initiative.

Context and Impact indicators

		2011	*2012*	*2013*
1-	Number of applications to access data collected under the National Longitudinal Study of Children in Ireland	94	120	147*

** Figures relate to the eleven month period to the end November 2013*

III. **Appendix 1**

Details of certain subheads

APPROPRIATIONS-IN-AID

	2013 Estimate			**2014 Estimate**		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
D. - APPROPRIATIONS-IN-AID:						
1. Superannuation Scheme - Child and Family Services*(a)* ….	63	-	**63**	9,070	-	**9,070**
2. Superannuation Scheme - Non-teaching Staff of Children Detention Schools ….	420	-	**420**	409	-	**409**
3. Superannuation Scheme - Adoption Authority of Ireland ….	1	-	**1**	1	-	**1**
4. Superannuation Scheme - Office of the Ombudsman for Children ….	2	-	**2**	2	-	**2**
5. Miscellaneous ….	1	-	**1**	1,474	-	**1,474**
6. Receipts from Pension-related Deduction on Public Service Remuneration ….	1,628	-	**1,628**	11,931	-	**11,931**
- *Superannuation Scheme - National Education Welfare Board (a)* ….	266	-	**266**	-	-	-
- *EU Receipts - Equal Opportunities Childcare Programme* ….	1,853	-	**1,853**	-	-	-
- *Dormant Account Funding* ….	800	-	**800**	-	-	-
Total :-	5,034	-	**5,034**	22,887	-	**22,887**

(a) Relates to the Scheme for the staff of the Child and Family Agency upon its establishment including the Family Support Agency and the National Education Welfare Board.

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OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of Government Procurement.

Twelve million, four hundred and thirty-one thousand euro

(€12,431,000)

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

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	6,663	-	**6,663**	11,531	1,250	**12,781**	92%
Gross Total :-	6,663	-	**6,663**	11,531	1,250	**12,781**	92%
Deduct :-							
B - APPROPRIATIONS-IN-AID	-		**-**	350	-	**350**	-
Net Total :-	6,663	-	**6,663**	11,181	1,250	**12,431**	87%
				Net Increase (€000)			5,768
Exchequer pay included in above net total			*3,428*			*5,888*	*72%*
Associated Public Service employees			*43*			*113*	*163%*

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
ADMINISTRATION (a) *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	3,428	-	**3,428**	6,233	-	**6,233**	82%
(ii) TRAVEL AND SUBSISTENCE	84	-	**84**	300	-	**300**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	20	-	**20**	416	-	**416**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	356	-	**356**	350	-	**350**	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	368	-	**368**	438	250	**688**	87%
(vi) OFFICE PREMISES EXPENSES	20	-	**20**	444	-	**444**	-
Gross Total :-	4,276	-	**4,276**	8,181	250	**8,431**	97%

(a) Certain functions of the NPS (Vote 13) and the NPPPU (Vote 11) will transfer to this Vote with effect from 1 January 2014 – 2013 figures from these Votes have been included for comparison purposes.

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

PROGRAMME EXPENDITURE

A - DELIVERY OF CENTRAL PROCUREMENT SERVICES

High Level Goal: To achieve greater efficiencies and value for money in the procurement of common goods and services for the Irish public service, by establishing shared operations, to drive greater efficiencies and process improvement.

Financial & Human Resource Inputs

Numbers 2013	Numbers 2014#			2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
				€000	€000	**€000**	€000	€000	**€000**
43	*113*	A.1 -	ADMINISTRATION - PAY ….	3,428	-	**3,428**	6,233	-	**6,233**
		A.2 -	ADMINISTRATION - NON-PAY ….	848	-	**848**	1,948	250	**2,198**
		A.3 -	PROCUREMENT CONSULTANCY AND OTHER COSTS ….	2,387	-	**2,387**	3,350	1,000	**4,350**
			Programme Total:-	6,663	-	**6,663**	11,531	1,250	**12,781**
43	***113***		***of which pay:-***	-		-	***6,233***		***6,233***

 # The expectation is that end-year numbers will be of the order of 226. The majority of these will transfer from other parts of the Public Service and are included in the numbers of the originating Departments.

Key Outputs

	*2013 output targets**	*2014 output targets*
Lead the delivery of Public Service procurement reform in line with the Public Service Reform Plan	Developed, and secured Government approval for a plan for the migration and integration of the various Public Service procurement functions to a centralised procurement function model, which is led and resourced by the Office of Government Procurement. Developed the governance structures to oversee and support the establishment and work of the OGP.	Develop a standard Service Level Agreement, defining the division of governance and accountability between the OGP and other public bodies.Implement the OGP migration and transformation plan.
Create awareness of the role of, and services provided by, the Office, both within Public Service and with the general public; Advise and provide assistance, where appropriate, to the SME sector.	N/A	Develop and roll-out a Communication Strategy across both Public Service and SME sector. Develop and launch OGP website.
Support the delivery of high quality, cost-effective and efficient centralised Public Sector procurement.	Developed and published guidance for the Public Sector to measure and report procurement savings and efficiencies.	Develop, publish and generate awareness across the public service regarding OGP approved policies, processes and procedures for public sector procurement. Develop and establish business and market intelligence systems to inform public sector procurement and sourcing. Develop a set of prioritised procurement plans to achieve the targeted reduction of €127m in expenditure on goods and services, to be achieved through the reformed procurement model. Promote a consistency of approach to the measurement and reporting of procurement savings and efficiencies across the public sector.

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

Context and Impact indicators

	2011	*2012*	*2013*
1- Cash savings forecast on current year procurement activities	N/A	N/A	€30m
2- Number of National Training Initiatives for buyers and suppliers	36	33	26
3- Number of registered users on eTenders	78,600	89,241	96,850

III. Appendix 1

Details of certain subheads

ADMINISTRATION

OTHER SERVICES	2013 Estimate Current	2013 Estimate Capital	2013 Estimate **Total**	**2014 Estimate** Current	**2014 Estimate** Capital	**2014 Estimate Total**
	€000	€000	**€000**	**€000**	€000	**€000**
C - APPROPRIATIONS-IN-AID:						
1. Receipts from Pension-related Deduction on Public Service Remuneration ….	-	-	-	345	-	**345**
2. Miscellaneous	-	-	-	5	-	**5**
Total :-	-	-	-	350	-	**350**

NON-COMMERCIAL STATE

AGENCIES

DETAILED EXPENDITURE INFORMATION ON NON-COMMERCIAL STATE AGENCIES

2013 and 2014

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Environmental Protection Agency	*25*	*201*
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Family Support Agency	*40*	*226*
FÁS	*26*	*205*
Food Safety Authority of Ireland	*38*	*225*
Forfás	*32*	*213*
Health and Safety Authority	*32*	*220*
Higher Education Authority	*26*	*203*
Housing and Sustainable Communities Agency	*25*	*201*
IDA Ireland	*32*	*214*
Inland Fisheries Ireland	*29*	*206*
Irish Auditing and Accounting Supervisory Authority	*32*	*220*
Irish Film Board	*33*	*222*
Irish Human Rights and Equality Commission	*24*	*200*
Irish Sports Council	*31*	*212*
Irish Water Safety	*25*	*202*
Law Reform Commission	*3*	*199*
Marine Institute	*30*	*208*
Medical Bureau of Road Safety	*31*	*211*
National Consumer Agency	*32*	*219*
National Disability Authority	*24*	*200*
National Economic and Social Development Office	*2*	*198*
National Education Welfare Board	*40*	*226*
National Library of Ireland	*33*	*222*
National Museum of Ireland	*33*	*221*
National Roads Authority	*31*	*210*
National Standards Authority of Ireland	*32*	*218*
National Transport Authority	*31*	*211*
Radiological Protection Institute of Ireland	*25*	*201*
Railway Safety Commission	*31*	*211*
Road Safety Authority	*31*	*210*
Royal Irish Academy of Music	*26*	*203*
Science Foundation Ireland	*32*	*217*
Sea Fisheries Protection Authority	*30*	*209*
SFADCo. Ltd. (Industrial)	*32*	*217*
Sustainable Energy Ireland	*29*	*206*
Teagasc	*30*	*207*
Údarás na Gaeltachta	*33*	*223*
Western Development Commission/Western Investment Fund	*25*	*202*

SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE AGENCIES

Vote No.	Vote	Non Commercial State Agency	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
			€000	**€000**	%
2	Department of the Taoiseach	National Economic and Social Development Office	2,012	**1,990**	-1%
3	Office of the Attorney General	Law Reform Commission	2,119	**2,091**	-1%
24	Office of the Minister for Justice and Equality	**Irish Human Rights and Equality Commission**	4,335	**6,299**	45%
		National Disability Authority	4,133	**3,884**	-6%
25	Environment, Community and Local Government (a)	**Housing and Sustainable Communities Agency (b)**	4,264	**1,600**	-62%
		Environmental Protection Agency	19,487	**22,866**	17%
		Radiological Protection Institute of Ireland	2,229	**2,400**	8%
		An Bord Pleanála	11,928	**12,500**	5%
		Western Development Commission	1,545	**1,521**	-2%
		Irish Water Safety	512	**657**	28%
26	Education and Skills	Royal Irish Academy of Music	3,164	**2,988**	-6%
		Higher Education Authority	1,072,483	**999,167**	-7%
		Dublin Institute for Advanced Studies	8,328	**7,191**	-14%
		Solas (c)	-	**339,669**	-
		Quality and Qualifications Ireland (QQI)*	7,416	**7,225**	-3%
		Grangegorman Development Agency *	1,883	**2,470**	31%
29	Communications, Energy and Natural Resources (a)	Inland Fisheries Ireland	28,060	**24,467**	-13%
		Sustainable Energy Ireland	61,226	**72,092**	18%
		Ordnance Survey Ireland *	7,915	**7,415**	-6%
		Digital Hub Development Agency *	2,495	**2,300**	-8%
30	Agriculture, Food and the Marine (a)	Teagasc	121,838	**119,210**	-2%
		An Bord Bia	35,061	**35,490**	1%
		Marine Institute	22,322	**23,480**	5%
		An Bord Iascaigh Mhara	16,409	**18,484**	13%
		Sea Fisheries Protection Authority	10,481	**10,635**	1%
31	Transport, Tourism and Sport (a)	**National Roads Authority**	338,718	**359,128**	6%
		Road Safety Authority	7,663	**3,370**	-56%
		Medical Bureau of Road Safety	4,062	**4,455**	10%
		Railway Safety Commission	856	**821**	-4%
		National Transport Authority	398,639	**361,474**	-9%
		Failte Ireland	93,876	**89,427**	-5%
		Irish Sports Council	53,258	**60,136**	13%
32	Jobs, Enterprise and Innovation	**Forfás**	47,957	**45,486**	-5%
		IDA Ireland	124,447	**130,607**	5%
		Enterprise Ireland	278,526	**243,473**	-13%
		SFADCo. Ltd. (Industrial)	10,216	**-**	-
		Science Foundation Ireland	155,300	**153,840**	-1%
		National Standards Authority of Ireland	5,641	**5,304**	-6%
		Competition Authority	5,127	**4,955**	-3%
		National Consumer Agency	7,360	**7,332**	-
		Irish Auditing and Accounting Supervisory Authority	1,568	**1,562**	-
		Health and Safety Authority	18,730	**17,738**	-5%
		Trade and Business Development Body/InterTrade Ireland *	8,085	**7,762**	-4%
		City and County Enterprise Boards (d) *	25,893	**29,388**	13%
		Personal Injuries Assessment Board *	55	**153**	178%

* *Agency statements are not included for these Agencies.*

(a) *The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:*
Department of Environment, Community and Local Government: Dublin Docklands Development Authority; Housing Finance Agency; Local Government Management Agency and Private Residential Tenancies Board.
Department of Communications, Energy and Natural Resources: Commission for Communication Regulation; Commission for Energy Regulation; National Oil Reserves Agency, Broadcasting Authority of Ireland.
Department of Agriculture, Food and the Marine: National Milk Agency.
Department of Transport, Tourism and Sport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) *The Housing and Sustainable Communities Agency was established to incorporate the Affordable Homes Partnership, the National Building Agency and the Centre for Housing Research.*

(c) *Including miscellaneous grants from the Department of Social Protection.*

(d) *The Income and Expenditure for City and County Enterprises Boards is included in the Enterprise Ireland Agency Statement.*

Vote No.	Vote	Non Commercial State Body or Agency	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
			€000	**€000**	%
33	Arts, Heritage and the Gaeltacht	**National Museum of Ireland**	11,674	**11,458**	-2%
		National Library of Ireland	6,605	**6,340**	-4%
		Irish Film Board	14,858	**13,962**	-6%
		Údarás na Gaeltachta	18,409	**17,485**	-5%
		Irish Museum of Modern Art *	4,948	**4,707**	-5%
		The Chester Beatty Library and Gallery of Oriental Art *	2,411	**2,300**	-5%
		National Concert Hall *	2,514	**2,300**	-9%
		The Crawford Gallery *	1,197	**1,130**	-6%
		Heritage Council *	4,446	**4,493**	1%
		An Chomhairle Ealaíon	60,602	**56,893**	-6%
		An Foras Teanga *	14,613	**13,578**	-7%
		Waterways Ireland *	25,463	**24,183**	-5%
37	Social Protection	Citizens Information Board	47,310	**46,000**	-3%
38	Health (a)	Food Safety Authority of Ireland	15,901	**15,424**	-3%
		Food Safety Promotion Board *	5,950	**5,771**	-3%
		Health Information and Quality Authority *	12,740	**12,358**	-3%
		Health Research Board *	31,602	**31,654**	-
		Health and Social Care Professionals Council *	1,898	**2,300**	21%
		Irish Medicines Board *	4,037	**3,916**	-3%
		Mental Health Commission *	14,406	**13,974**	-3%
		National Cancer Registry Board *	2,714	**2,829**	4%
		National Treatment Purchase Fund *	13,587	**5,100**	-62%
		Institute of Public Health *	1,152	**1,117**	-3%
		Pre-Hospital Emergency Care Council *	2,884	**2,797**	-3%
40	Children and Youth Affairs	**Family Support Agency**	24,294	**-**	-
		National Education Welfare Board	8,753	**-**	-
		Adoption Authority of Ireland *	2,648	**2,594**	-2%
		Office of the Ombudsman for Children *	1,888	**1,888**	-

* *Agency statements are not included for these Agencies.*

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Health: An Bord Altranais - The Nursing Board; Dental Council; Health Insurance Authority; National Paediatric Hospital Development Board; Pharmaceutical Society of Ireland; Opticians Board; Medical Council.

Rationalisation and amalgamation measures listed under the Public Service Reform Plan 2011

The Bodies listed in bold in the above table and those referenced # in the Estimates are subject to / result from different rationalisation and amalgamation measures listed under Appendices IIa and IIb of the Public Service Reform Plan 2011. The following bodies, not in direct receipt of Exchequer Expenditure, are also affected by the programme of measures;

Department of Environment, Community and Local Government: Local Government Management Agency. Department of Communications, Energy and Natural Resources: Commission for Communication Regulation; Broadcasting Authority of Ireland. Department of Health: Opticians Board.

Further detail on the specific measures and their latest progress to end Q3 2013 can be found at: http://reformplan.per.gov.ie/files/2013/Public-Service-Reform-Plan-Rationalisation-Measures-end-Q3-2013.pdf

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Development Office (Subhead A.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	1,500	-	**1,500**	1,490	-	**1,490**	-1%
Non-Pay	512	-	**512**	500	-	**500**	-2%
Total Expenditure:-	2,012	-	**2,012**	1,990	-	**1,990**	-1%
Sources of Income:							
Exchequer:							
Subhead A.3 (Grant-in-Aid)	2,012	-	**2,012**	1,990	-	**1,990**	-1%
Cash Balance carried forward from 2012	168	-	**168**	-	-	**-**	-
Cash Balance carried forward from 2013	-	-	**-**	145	-	**145**	-
Total Income:-	2,180	-	**2,180**	2,135	-	**2,135**	-2%
Surplus / Deficit in year	**-**	-	**0**	145	-	**145**	#DIV/0!
Public Service employees (whole-time equivalents)			*18*			*16*	*-11%*

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL

Law Reform Commission (Subhead C)

	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	Current	**Current**	
	€000	**€000**	%
Expenditure:			
Administration:			
Pay	1,155	**1,134**	-2%
Non-pay	897	**897**	-
Pension	67	**60**	-
Total Expenditure :-	2,119	**2,091**	-1%
Sources of Income:			
Exchequer (Subhead C) (Grant-in-Aid)	2,119	**2,091**	-1%
Total Income :-	2,119	**2,091**	-1%
Public Service employees (whole-time equivalents)	*19*	*19*	-

AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

Irish Human Rights and Equality Commission (Programme D.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Pay	2,810	-	**2,810**	3,774	-	**3,774**	34%
Non-Pay	1,525	-	**1,525**	2,525	-	**2,525**	66%
Total Expenditure:-	4,335	-	**4,335**	6,299	-	**6,299**	45%
Sources of Income:							
Exchequer:							
Programme D.3 ….	4,335	-	**4,335**	6,299	-	**6,299**	45%
Total Income:-	4,335	-	**4,335**	6,299	-	**6,299**	45%
Public Service employees (whole-time equivalents)			*32*			*47*	*47%*

National Disability Authority (Programme D.11)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	2,531	-	**2,531**	2,382	-	**2,382**	-6%
Non-Pay	1,602	-	**1,602**	1,502	-	**1,502**	-6%
Total Expenditure:-	4,133	-	**4,133**	3,884	-	**3,884**	-6%
Sources of Income:							
Exchequer:							
Programme D.11 ….	4,133	-	**4,133**	3,884	-	**3,884**	-6%
Total Income:-	4,133	-	**4,133**	3,884	-	**3,884**	-6%
Public Service employees (whole-time equivalents)			*32*			*29*	*-9%*

AGENCY STATEMENT FOR VOTE 25 - ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

Housing and Sustainable Communities Agency (Subhead A.9)

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	1,151	-	**1,151**	1,320	-	**1,320**	15%
Non-Pay	449	2,664	**3,113**	280	-	**280**	-91%
Total Expenditure:-	1,600	2,664	**4,264**	1,600	-	**1,600**	-41%
Sources of Income:							
Exchequer:							
Subhead A.9 ….	1,600	2,664	**4,264**	1,600	-	**1,600**	-62%
Total Income:-	1,600	2,664	**4,264**	1,600	-	**1,600**	-62%
Public Service employees (whole-time equivalents)			*33*			*36*	*9%*

Environmental Protection Agency (Subhead B.3 & C.3)

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	22,290	-	**22,290**	22,038	-	**22,038**	-1%
Non-Pay	8,181	1,300	**9,481**	10,826	1,375	**12,201**	29%
Programme ….	20,038	300	**20,338**	24,098	2,328	**26,426**	30%
Total Expenditure:-	50,509	1,600	**52,109**	56,962	3,703	**60,665**	16%
Sources of Income:							
Exchequer:							
Subhead B.3 & C.3 ….	17,887	1,600	**19,487**	19,163	3,703	**22,866**	17%
Non-Exchequer:							
Other ….	32,622	-	**32,622**	37,799	-	**37,799**	16%
Total Income:-	50,509	1,600	**52,109**	56,962	3,703	**60,665**	16%
Surplus / Deficit in year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			*310*			*310*	-

Radiological Protection Institute of Ireland (Subhead C.4)

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	3,267	-	**3,267**	3,108	-	**3,108**	-5%
Non-Pay	1,523	300	**1,823**	1,582	400	**1,982**	9%
Total Expenditure:-	4,790	300	**5,090**	4,690	400	**5,090**	-
Sources of Income:							
Exchequer:							
Subhead C.4 ….	2,029	200	**2,229**	2,000	400	**2,400**	8%
Non-Exchequer:							
Other ….	2,374	100	**2,474**	2,690	-	**2,690**	9%
Total Income:-	4,403	300	**4,703**	4,690	400	**5,090**	8%
Surplus / Deficit in year	(387)	-	**(387)**	-	-	-	-
Public Service employees (whole-time equivalents)			*43*			*43*	-

AGENCY STATEMENT FOR VOTE 25 - ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

An Bord Pleanála (Subhead F.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	11,146	-	**11,146**	10,663	-	**10,663**	-4%
Non-Pay	4,752	-	**4,752**	5,150	-	**5,150**	8%
Total Expenditure:-	15,898	-	**15,898**	15,813	-	**15,813**	-1%
Sources of Income:							
Exchequer:							
Subhead F.3 ….	11,928	-	**11,928**	12,000	500	**12,500**	5%
Non-Exchequer:							
Other ….	3,070	-	**3,070**	2,896	-	**2,896**	-6%
Total Income:-	14,998	-	**14,998**	14,896	500	**15,396**	3%
Surplus / Deficit in year	(900)	-	**(900)**	(417)	-	**(417)**	-
Public Service employees (whole-time equivalents)			*148*			*146*	*-1%*

Western Development Commission (Subhead E.7)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration							
Pay	980	-	**980**	956	-	**956**	-2%
Non-Pay	565	-	**565**	565	-	**565**	-
Western Investment Fund	-	1,907	**1,907**	-	1,500	**1,500**	-21%
WIF 'Revolved' Funds	-	5,230	**5,230**	-	4,994	**4,994**	-5%
Total Expenditure :-	1,545	7,137	**8,682**	1,521	6,494	**8,015**	-8%
Sources of Income :							
Exchequer:							
Subhead E.7 ….	1,545	-	**1,545**	1,521	-	**1,521**	-2%
Other:							
Western Investment Fund ….		3,200	**3,200**		3,994	**3,994**	25%
WIF 'Revolved' Funds	-	3,937	**3,937**	-	2,500	**2,500**	-36%
Total Income :-	1,545	7,137	**8,682**	1,521	6,494	**8,015**	-8%
Public Service employees (whole-time equivalents)			*13*			*11*	*-15%*

Irish Water Safety (Subhead E.13)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	310	-	**310**	305	-	**305**	*-2%*
Non-Pay	202	-	**202**	352	-	**352**	*74%*
Total Expenditure:-	512	-	**512**	657	-	**657**	*28%*
Sources of Income:							
Exchequer:							
Subhead E.13 ….	512	-	**512**	657	-	**657**	*28%*
Total Income:-	512	-	**512**	657	-	**657**	*28%*
Public Service employees (whole-time equivalents)			*6*			*6*	-

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Royal Irish Academy of Music (Subhead C.8 and D.4)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	5,535	-	**5,535**	5,435	-	**5,435**	-2%
Pension *	405	-	**405**	281	-	**281**	-31%
Non-Pay	1,800	-	**1,800**	2,000	-	**2,000**	11%
Capital ….	-	46	**46**	-	-	-	-
Total Expenditure	7,740	46	**7,786**	7,716	-	**7,716**	-1%
Sources of Income:							
Exchequer:							
Subhead C.8 (Grant-in-Aid) …	3,118	-	**3,118**	2,988	-	**2,988**	-4%
Subhead D.4 (Capital) ….	-	46	**46**	-	-	-	-
Non-Exchequer:							
Other ….	4,457	-	**4,457**	4,728	-	**4,728**	6%
Total Income:	7,575	46	**7,621**	7,716	-	**7,716**	1%
Public Service employees (whole-time equivalents)			*55*			*55*	*0%*

* *The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested. The amount taken from this fund to cover the Pensions cost in 2012 (i.e. €345,000) is included in 'Other' under Sources of Income, Non-Exchequer.*

Higher Education Authority (Subheads C.3, C.4, C.10.2 and D.4)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	3,216	-	**3,216**	3,492	-	**3,492**	9%
Superannuation*	7,343	-	**7,343**	20,389	-	**20,389**	178%
Non-Pay	1,481	-	**1,481**	1,543	-	**1,543**	4%
Programmes:							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education ….	1,011,987	48,456	**1,060,443**	938,943	34,800	**973,743**	-8%
Total Expenditure:	1,024,027	48,456	**1,072,483**	964,367	34,800	**999,167**	-7%
Sources of Income:							
Exchequer:							
Subhead C.3 (Grant-in-Aid for General Expenses)	5,076	-	**5,076**	5,424	-	**5,424**	-
Subhead C.4 (Grant-in-Aid)	1,011,987	-	**1,011,987**	938,943	-	**938,943**	-7%
Subhead C.10.2	6,964		**6,964**	20,000		**20,000**	-
Subhead D.4 (Capital)		48,456	**48,456**	-	34,800	**34,800**	-28%
Total Income:	1,024,027	48,456	**1,072,483**	964,367	34,800	**999,167**	-7%
Public Service employees (whole-time equivalents)			*55*			*55*	*0%*

* *In order to ensure full transparency for accounting purposes, all pension related receipts and payments for all pension schemes are currently accounted for by Universities on a gross basis, in a Pensions Control Account. Under the Financial Measures (Miscellaneous Provisions) Act 2009 the former funded schemes of the five older Universities transferred to the National Pension Reserve Fund (NPRF) and the assets of the closed pension funds therefore transferred to the NPRF. The Act places an obligation on the State to fund any shortfalls in the funded schemes. Up to and including 2012, there were sufficient funds in the Universities Pensions Control Accounts to meet these costs, however the surpluses in the Pension Control Accounts are now eroded and as set out in the 2009 Act the amount required to meet the pension costs of the funded schemes must be met by the State.*

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Dublin Institute for Advanced Studies (Subhead C.7)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	723	-	**723**	618	-	**618**	-15%
Pension	171	-	**171**	162	-	**162**	-5%
Non-Pay	734	-	**734**	735	-	**735**	0%
Programmes:							
The School of Celtic Studies	1,325	-	**1,325**	1,302	-	**1,302**	-2%
The School of Theoretical Physics	1,000	-	**1,000**	925	-	**925**	-8%
The School of Cosmic Physics	3,397	-	**3,397**	2,497	-	**2,497**	-26%
Pension	1,070	-	**1,070**	1,030	-	**1,030**	-4%
Total Expenditure:	8,420	-	**8,420**	7,269	-	**7,269**	-14%
Sources of Income:							
Exchequer:							
Subhead C.7 (Grant-in-Aid)	6,442	-	**6,442**	6,201	-	**6,201**	-4%
Higher Education Authority	1,886	-	**1,886**	990	-	**990**	-48%
Non-Exchequer:							
Other	92	-	**92**	78	-	**78**	-15%
Total Income:	8,420	-	8,420	7,269	-	**7,269**	-14%
Public Service employees (whole-time equivalents)			*54*			*54*	*0%*

An tSeirbhís Oideachais Leanúnaigh agus Scileanna (Subheads B.3, B.5 and B.7)
(Established on 27 October 2013, funded in 2013 from FAS Allocation)

	2013 Estimate *			**2014 Estimate**			
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
1. Administration	-	-	-	71,350	-	**71,350**	-
2. Pension - Financial Measures Act	-	-	-	27,526	-	**27,526**	-
3. Provision of Further Education and Training Programmes ….				536,269		**536,269**	-
Subtotal:-	-	-	-	635,145	-	**635,145**	-
of which pay				120,927		**120,927**	
Capital Expenditure Programme ….	-	-	-	-	2,500	**2,500**	
Total Expenditure:-	-	-	-	635,145	2,500	**637,645**	-
Sources of Income :							
Exchequer:							
1. Department of Education and Skills (Vote 26)							
Subhead B3.1 - Administration and General Expenses							
Pay ….	-	-	-	47,537	-	**47,537**	-
Non Pay ….	-	-	-	23,726	-	**23,726**	-
Subhead B3.2 - Training & Integration Supports ….	-	-	-	8,500	-	**8,500**	-
Subhead B3.1 - Capital ….	-	-	-	-	2,500	**2,500**	-
Subhead B5.1 - Grants to SOLAS Further Education							
Pay ….				65,000		**65,000**	-
Subhead B5.2 - Grants to SOLAS Further Education Programme Costs ….				161,380		**161,380**	-
Subhead B7. 1 & 2 - Pension Costs…..	-	-	-	31,026	-	**31,026**	
Non-Exchequer							
National Training Fund - Training People In Employment ….	-	-	-	39,600	-	**39,600**	-
National Training Fund - Training People For Employment ….	-	-	-	228,125	-	**228,125**	-
National Training Fund - Skills Analysis Unit ….	-	-	-	370	-	**370**	-
National Training Fund - Labour Market Activation Fund ….	-	-	-	23,881	-	**23,881**	-
Total Income:-	-	-	-	635,145	2,500	**637,645**	-
Public Service employees (whole-time equivalents)			-			*995*	-

* *FÁS, who previously had responsibility for assisting those seeking employment, has been dissolved and replaced by entirely new structures including An tSeirbhís Oideachais Leanúnaigh agus Scileanna (SOLAS) and the Education Training Boards (ETBs). SOLAS, was established on 27 October, with responsibility for funding, planning and co-ordinating training and further education programmes. The 2014 Estimate above provides for all costs associated with the running of SOLAS in 2014 including those monies to be transferred to the Education Training Boards for the provision of Further Education & Training during 2014.*

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

An Foras Áiseanna Saothair (Subheads B.3 and B.7)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
1. Central Administration and Technical Support	21,013	-	**21,013**	-	-	-	-
2. Pension - Financial Measures Act	28,296	-	**28,296**	-	-	-	-
3. Training Service Unit including Policy Development and Support	368,695	-	**368,695**	-	-	-	-
Subtotal:-	*418,004*	-	***418,004***	-	-	-	-
of which pay	*60,652*	-	***60,652***	-	-	-	-
Capital Expenditure Programme	-	3,000	**3,000**	-	-	-	-
Total Expenditure:-	418,004	3,000	**421,004**	-	-	-	-
Sources of Income :							
Exchequer:							
1. Department of Education and Skills (Vote 26)							
Subhead B3.1 - Administration and General Expenses							
Pay…..	49,903	-	**49,903**	-	-	-	-
Non Pay…..	24,026	-	**24,026**	-	-	-	-
Subhead B3.2 - Training & Integration Supports….	11,600	-	**11,600**	-	-	-	-
Subhead B3.1 - Capital…..	-	3,000	**3,000**	-	-	-	-
Subhead B7. 1 & 2 - Pension Costs…..	31,796	-	**31,796**	-	-	-	-
Non-Exchequer							
Other Income	2,749	-	**2,749**	-	-	-	-
National Training Fund - Training People In Employment ...	39,600	-	**39,600**	-	-	-	-
National Training Fund - Training People For Employment	237,960	-	**237,960**	-	-	-	-
National Training Fund - Skills Analysis Unit	370	-	**370**	-	-	-	-
National Training Fund - Labour Market Activation Fund	20,000	-	**20,000**	-	-	-	-
Total Income:-	418,004	3,000	**421,004**	-	-	-	-
Public Service employees (whole-time equivalents)			*969*			-	-

* *FÁS, who previously had responsibility for assisting those seeking employment, has been dissolved and replaced by entirely new structures including An tSeirbhís Oideachais Leanúnaigh agus Scileanna (SOLAS) and the Education Training Boards (ETBs). SOLAS, was established on 27 October, with responsibility for funding, planning and co-ordinating training and further education programmes. The 2013 Estimate above provided for the costs of FÁS from 1 January to 26 October, 2013, as well as the costs of the newly established SOLAS from 27 October to 31 December.*

AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

Inland Fisheries Ireland (Subhead E.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	19,951	-	**19,951**	18,729	-	**18,729**	-6%
Non-Pay	9,284	6,816	**16,100**	8,845	4,993	**13,838**	-14%
Total Expenditure :-	29,235	6,816	**36,051**	27,574	4,993	**32,567**	-10%
Sources of Income:							
Exchequer:							
Subhead E.3	24,244	3,816	**28,060**	23,724	743	**24,467**	-13%
Non-Exchequer:							
Other	4,991	3,000	**7,991**	3,850	4,250	**8,100**	1%
Total Income :-	29,235	6,816	**36,051**	27,574	4,993	**32,567**	-10%
Public Service employees (whole-time equivalents)			*318*			*298*	*-6%*

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4): Energy Research Programmes (Subhead C.5)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	4,707	-	**4,707**	4,304	-	**4,304**	-9%
Non-Pay	2,900	-	**2,900**	3,251	-	**3,251**	12%
Programmes	10,828	45,069	**55,897**	10,352	57,155	**67,507**	21%
Total Expenditure :-	18,435	45,069	**63,504**	17,907	57,155	**75,062**	18%
Sources of Income:							
Exchequer:							
Subhead C.3							
Pay	4,707	-	**4,707**	4,304	-	**4,304**	-9%
Non-Pay	2,900	-	**2,900**	3,251	-	**3,251**	12%
Subtotal :-	*2,900*	-	***7,607***	*7,555*	-	***7,555***	*-1%*
Subhead C.4							
Non-Pay	7,100	-	**7,100**	6,382	-	**6,382**	-10%
Capital	-	39,069	**39,069**	-	49,655	**49,655**	27%
Subtotal :-	*7,100*	*39,069*	***46,169***	*6,382*	*49,655*	***56,037***	*21%*
Subhead C.5							
Non-Pay	1,450	-	**1,450**	1,000	-	**1,000**	-31%
Capital	-	6,000	**6,000**	-	7,500	**7,500**	25%
Subtotal :-	*1,450*	*6,000*	***7,450***	*1,000*	*7,500*	***8,500***	*14%*
Non-Exchequer:							
Building Energy Rating / Energy Performance of Building Directive ….	2,278	-	**2,278**	2,970	-	**2,970**	30%
Subtotal :-	*2,278*	-	***2,278***	*2,970*	-	***2,970***	*30%*
Total Income :-	13,728	45,069	**63,504**	17,907	57,155	**75,062**	18%
Public Service employees (whole-time equivalents)			*62*			*62*	*0%*

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Teagasc (Subhead A.3 (part) and A.5)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Administration including support services	8,313	-	**8,313**	9,000	-	**9,000**	8%
Research Centres	58,444	-	**58,444**	59,500	-	**59,500**	2%
Training, Advisory and Education	43,200	-	**43,200**	42,000	-	**42,000**	-3%
Grants to Private Agricultural Colleges	3,000	-	**3,000**	2,900	-	**2,900**	-3%
Superannuation	41,500	-	**41,500**	40,000	-	**40,000**	-4%
Capital Expenditure	-	3,000	**3,000**	-	5,500	**5,500**	83%
Cash balance at Y/E	16,300	10,324	**26,624**	14,278	6,232	**20,510**	-23%
Total Expenditure :-	170,757	13,324	**184,081**	167,678	11,732	**179,410**	-3%
Sources of Income :							
Exchequer:							
Subhead A.3.4.	11,000	-	**11,000**	10,500	-	**10,500**	-5%
Subhead A.5	110,088	750	**110,838**	107,210	1,500	**108,710**	-2%
Cash balance carried forward	16,369	11,074	**27,443**	15,968	9,232	**25,200**	-8%
Non-Exchequer:							
EU Receipts	1,800	-	**1,800**	2,000	-	**2,000**	11%
Food, Research and Development	17,000	-	**17,000**	18,000	-	**18,000**	6%
Other Income	14,500	1,500	**16,000**	14,000	1,000	**15,000**	-6%
Total Income :-	170,757	13,324	**184,081**	167,678	11,732	**179,410**	-3%
Includes consultancy expenditure	500	-	**500**	550	-	**550**	10%
Public Service employees (whole-time equivalents)			*1,036*			*910*	*-12%*

An Bord Bia (Subhead A.6; A.10.5 (part) and A.10.8)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	10,361	-	**10,361**	10,490	-	**10,490**	1%
Non-Pay	2,863	-	**2,863**	2,659	-	**2,659**	-7%
Programme Expenditure							
Marketing and Promotional Expenditure	23,957	-	**23,957**	25,558	-	**25,558**	7%
Marketing Finance	800	-	**800**	800	-	**800**	0%
BQAS - Special Fund …	4,102	-	**4,102**	4,300	-	**4,300**	5%
Healthy Eating Initiative …	2,000	-	**2,000**	2,500	-	**2,500**	25%
Total Expenditure :-	44,083	-	**44,083**	46,307	-	**46,307**	5%
Sources of Income :							
Exchequer:							
Subhead A.6	28,561	-	**28,561**	28,690	-	**28,690**	-
BQAS - Special Fund - Subhead A.10.8 ….	4,050	-	**4,050**	4,300	-	**4,300**	6%
Healthy Eating Initiative - Subhead A.10.5 (part) ….	2,450	-	**2,450**	2,500	-	**2,500**	2%
Department of Agriculture, Food and the Marine: National Organic Week ….	-	-	**-**	60	-	**60**	-
Non-Exchequer							
Statutory Levy	4,915	-	**4,915**	5,213	-	**5,213**	6%
Industry Contributions	4,097	-	**4,097**	4,674	-	**4,674**	14%
Balance brought forward	10	-	**10**	870	-	**870**	-
Total Income :-	44,083	-	**44,083**	46,307	-	**46,307**	5%
Public Service employees (whole-time equivalents)			*89*			*76*	*-15%*

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

The Marine Institute (Subhead A.7)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Pay	7,639	-	**7,639**	7,069	-	**7,069**	-7%
Non-Pay ….	6,145	-	**6,145**	6,045	-	**6,045**	-2%
Pension ….	360	-	**360**	366	-	**366**	2%
Capital Development Programme ….	-	1,651	**1,651**	-	1,700	**1,700**	3%
RTDI Research Measure ….	-	6,749	**6,749**	-	8,300	**8,300**	23%
INFOMAR ….	-	1,423	**1,423**	-	1,400	**1,400**	-2%
Natura ….	-	550	**550**	-	450	**450**	-18%
Shellfish Waters Directive ….	-	900	**900**	-	650	**650**	-28%
Other Expenditure Not Grant-In-Aid ….	8,778	1,050	**9,828**	-	1,500	**1,500**	-85%
Total Expenditure :-	22,922	12,323	**35,245**	13,480	14,000	**27,480**	-22%
Sources of Income:							
Subhead A.7 (Grants-in-Aid) ….	13,922	8,400	**22,322**	13,480	10,000	**23,480**	5%
INFOMAR ….	-	1,423	**1,423**	-	1,400	**1,400**	-2%
Natura ….	-	550	**550**	-	450	**450**	-18%
Shellfish Waters Directive ….	-	900	**900**	-	650	**650**	-28%
Other Income Not Grant-In-Aid ….	9,000	1,050	**10,050**	8,500	1,500	**10,000**	-
Total Income :-	22,922	12,323	**35,245**	21,980	14,000	**35,980**	2%
Public Service employees (whole-time equivalents)			*132*			*118*	*-11%*

An Bord Iascaigh Mhara (Subhead A.8)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Administration:							
Staff salaries and pension payments	8,826	-	**8,826**	8,908	-	**8,908**	1%
Other Administration Expenses	3,077	-	**3,077**	2,450	-	**2,450**	-20%
Development:							
European Fisheries Fund / Development Grants	1,036	-	**1,036**	825	-	**825**	-20%
Seafood Training (incl. Ice Plant Losses)	414	-	**414**	330	-	**330**	-20%
Other	278	-	**278**	221	-	**221**	-21%
Capital:							
European Fisheries Fund / Development Grants	-	3,425	**3,425**	-	6,072	**6,072**	77%
BIM fixed assets	-	575	**575**	-	428	**428**	-26%
Total Expenditure :-	13,631	4,000	**17,631**	12,734	6,500	**19,234**	9%
Sources of Income:							
Exchequer							
Subhead A.8 (Grant-in-Aid) ….	12,409	4,000	**16,409**	11,984	6,500	**18,484**	13%
Carryover from 2012 ….	750	-	**750**	-	-	**-**	-
Carryover from 2013 ….	-	-	**-**	750	-	**750**	-
Non-Exchequer:							
Other	472	-	**472**	-	-	**-**	-
Total Income :-	13,631	4,000	**17,631**	12,734	6,500	**19,234**	9%
Public Service employees (whole-time equivalents)			*118*			*87*	*-26%*

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Sea Fisheries Protection Authority (Subhead C.8)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Pay	7,461	-	**7,461**	7,085	-	**7,085**	-5%
Non-Pay	1,530	-	**1,530**	2,100	-	**2,100**	37%
Capital Expenditure	-	1,490	**1,490**	-	1,450	**1,450**	-3%
Total Expenditure :-	8,991	1,490	**10,481**	9,185	1,450	**10,635**	1%
Sources of Income:							
Exchequer:							
Subhead C.8 ….	8,991	1,490	**10,481**	9,185	1,450	**10,635**	1%
Total Income :-	8,991	1,490	**10,481**	9,185	1,450	**10,635**	1%
Public Service employees (whole-time equivalents)			*85*			*78*	*-8%*

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

National Roads Authority (Subhead B.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	10,064	-	**10,064**	9,575	-	**9,575**	-5%
Non-Pay	10,196	-	**10,196**	2,053	-	**2,053**	-80%
Programmes:							
National Road Improvement	-	278,000	**278,000**	-	308,000	**308,000**	11%
National Road Maintenance	40,458	-	**40,458**	39,500	-	**39,500**	-2%
Non-Exchequer:							
National Road Improvement/Maintenance	106,000	-	**106,000**	105,000	-	**105,000**	-1%
Total Expenditure :-	166,718	278,000	**444,718**	156,128	308,000	**464,128**	4%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.3	60,718	278,000	**338,718**	51,128	308,000	**359,128**	6%
Non-Exchequer:							
Toll-based Revenue	106,000	-	**106,000**	105,000	-	**105,000**	-1%
Total Income :-	166,718	278,000	**444,718**	156,128	308,000	**464,128**	4%
Public Service employees (whole-time equivalents)			*93*			*93*	*0%*

Road Safety Authority (Subhead B.4)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	7,663	-	**7,663**	3,370	-	**3,370**	-56%
Non-Exchequer:							
Other	48,341	-	**48,341**	64,700	-	**64,700**	34%
Total Expenditure :-	56,004	-	**56,004**	68,070	-	**68,070**	22%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	7,663	-	**7,663**	3,370	-	**3,370**	-56%
Non-Exchequer:							
Other	48,341	-	**48,341**	64,700	-	**64,700**	34%
Total Income:-	56,004	-	**56,004**	68,070	-	**68,070**	22%
Public Service employees (whole-time equivalents)			*256*			*256*	*0%*

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Medical Bureau of Road Safety (Subhead B.4)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	2,581	-	**2,581**	2,574	-	**2,574**	-
Non-Pay	1,381	-	**1,381**	1,381	-	**1,381**	-
Programmes:							
General ….	-	100	**100**	-	500	**500**	-
Total Expenditure :-	3,962	100	**4,062**	3,955	500	**4,455**	10%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	3,962	100	**4,062**	3,955	500	**4,455**	10%
Total Income:-	3,962	100	**4,062**	3,955	500	**4,455**	10%
Public Service employees (whole-time equivalents)			*33*			*33*	-

Railway Safety Commission (Subhead B.9)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	404	-	**404**	391	-	**391**	-3%
Non-Pay	452	-	**452**	430	-	**430**	-5%
Non-Exchequer:							
Other	1,660	-	**1,660**	1,660	-	**1,660**	-
Total Expenditure :-	2,516	-	**2,516**	2,481	-	**2,481**	-1%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.9	856	-	**856**	821	-	**821**	-4%
Non-Exchequer:							
Other	1,660	-	**1,660**	1,660	-	**1,660**	-
Total Income:-	2,516	-	**2,516**	2,481	-	**2,481**	-1%
Public Service employees (whole-time equivalents)			*11*			*11*	-

National Transport Authority (Subhead B.7, B.8 & B.9)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	2,657	-	**2,657**	2,154	-	**2,154**	-19%
Non-Pay	2,333	-	**2,333**	2,408	-	**2,408**	3%
Programmes:							
General ….	236,149	157,500	**393,649**	209,712	147,200	**356,912**	-9%
Total Expenditure :-	241,139	157,500	**398,639**	214,274	147,200	**361,474**	-9%
Sources of Income:							
Exchequer:							
Vote 31 - Subheads B.6, B.7, B.8 & B.9	241,139	157,500	**398,639**	214,274	147,200	**361,474**	-9%
Total Income:-	241,139	157,500	**398,639**	214,274	147,200	**361,474**	-9%
Public Service employees (whole-time equivalents)			*80*			*80*	*0%*

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Fáilte Ireland (Subhead E.3, E.5 & E.6)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Pay	29,232	-	**29,232**	28,286	-	**28,286**	-3%
Non-Pay	47,144	-	**47,144**	37,941	-	**37,941**	-20%
Subtotal:-	*76,376*	-	***76,376***	*66,227*	-	***66,227***	*-13%*
Capital:							
Development Schemes	-	19,000	**19,000**	-	24,200	**24,200**	27%
Business Support Services	-	1,000	**1,000**	-	1,200	**1,200**	20%
Subtotal:-	-	*20,000*	***20,000***	-	*25,400*	***25,400***	*27%*
Total Expenditure :-	76,376	20,000	**96,376**	66,227	25,400	**91,627**	-5%
Sources of Income:							
Exchequer:							
Subhead E.3 (Grant-in-Aid) Fáilte Ireland ….	65,076	1,000	**66,076**	56,514	800	**57,314**	-13%
Subhead E.5 (Grant-in-Aid) Tourism Marketing Fund	8,800	-	**8,800**	7,913	-	**7,913**	-10%
Subhead E.6 (Grant-in-Aid) Tourism Product Development ….	-	19,000	**19,000**	-	24,200	**24,200**	27%
Non-Exchequer							
Other Income	2,500	-	**2,500**	1,800	400	**2,200**	-12%
Total Income :-	76,376	20,000	**96,376**	66,227	25,400	**91,627**	-5%
Public Service employees (whole-time equivalents)			*340*			*335*	*-1%*

Irish Sports Council (Subhead C.7 and D.5)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	3,036	-	**3,036**	2,961	-	**2,961**	-2%
Pension	24	-	**24**	24	-	**24**	-
Non-Pay	1,480	-	**1,480**	1,469	-	**1,469**	-
Other Expenditure:							
Grants to National Governing Bodies	28,699	-	**28,699**	27,838	-	**27,838**	-3%
Fair Play (Anti-Doping Programme, Ethics etc.,)	1,192	-	**1,192**	1,216	-	**1,216**	2%
Local Sport Initiatives	7,876	-	**7,876**	7,544	-	**7,544**	-4%
Institute of Sport	1,570	-	**1,570**	1,749	-	**1,749**	11%
Capital Expenditure	-	7,965	**7,965**	-	15,900	**15,900**	100%
Other Programme Expenditure ….	2,494	-	**2,494**	2,444	-	**2,444**	-2%
Total Expenditure :-	46,371	7,965	**54,336**	45,245	15,900	**61,145**	13%
Sources of Income:							
Exchequer:							
Subhead D.5	45,293	7,965	**53,258**	44,236	15,900	**60,136**	13%
Other	1,078	-	**1,078**	1,009	-	**1,009**	-6%
Total Income :-	46,371	7,965	**54,336**	45,245	-	**61,145**	13%
Public Service employees (whole-time equivalents)			*42*			*42*	*0%*

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Forfás (Subhead A.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pensions (Subhead A.3(i))	27,756	-	**27,756**	26,678	-	**26,678**	-4%
Pensions (Subhead A.3(ii))	12,065	-	**12,065**	13,397	-	**13,397**	11%
Pay	4,809	-	**4,809**	4,705	-	**4,705**	-2%
Non-Pay	4,011	-	**4,011**	680	-	**680**	-83%
Programmes:							
INAB							
Pay	619	-	**619**	609	-	**609**	-2%
Non-Pay	97	-	**97**	97	-	**97**	-
Total Expenditure :-	49,357	-	**49,357**	46,166	-	**46,166**	-6%
Sources of Income:							
Exchequer:							
Subhead A.3(i):							
Pensions	27,756	-	**27,756**	26,678	-	**26,678**	-
Pay	5,428	-	**5,428**	5,314	-	**5,314**	-2%
Non-Pay	2,708	-	**2,708**	97	-	**97**	-96%
Subhead Subhead A.3(ii):							
Pensions	12,065	-	**12,065**	13,397	-	**13,397**	11%
Non-Exchequer:							
Miscellaneous Receipts	750	-	**750**	30	-	**30**	-96%
Fees for Certification work, etc.	650	-	**650**	650	-	**650**	0%
Total Income :-	49,357	-	**49,357**	46,166	-	**46,166**	-6%
*Surplus / Deficit in year *	-	-	-	-	-	-	-
Includes consultancy (research and studies) expenditure ….	990	-	**990**	50	-	**50**	-95%
Public Service employees (whole-time equivalents)			*74*			*60*	*-19%*

** The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.*

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

IDA Ireland (Subhead A.5)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay and Pensions	22,265	-	**22,265**	21,925	-	**21,925**	-2%
Non - Pay	19,058	-	**19,058**	18,642	-	**18,642**	-2%
Subtotal :-	*41,323*	-	***41,323***	*40,567*	-	***40,567***	*-2%*
Capital							
Industrial Property ….	-	25,645	**25,645**	-	27,500	**27,500**	7%
Subtotal :-	*-*	*25,645*	***25,645***	*-*	*27,500*	***27,500***	*7%*
Support Measures:							
R&D Grants ….	-	41,700	**41,700**	-	42,000	**42,000**	1%
Capital Grants ….	-	20,600	**20,600**	-	24,000	**24,000**	17%
Employment Grants	-	24,000	**24,000**	-	23,500	**23,500**	-2%
Employment Subsidy Grants	-	2,645	**2,645**	-	2,500	**2,500**	-5%
Training Grants ….	-	120	**120**	-	-	-	-100%
Subtotal :-	*-*	*89,065*	***89,065***	*-*	*92,000*	***92,000***	*3%*
National Training Fund	3,000	-	**3,000**	3,500	-	**3,500**	17%
Subtotal :-	*3,000*	-	***3,000***	*3,500*	-	***3,500***	*17%*
Total Expenditure :-	44,323	114,710	**159,033**	44,067	119,500	**163,567**	-
Sources of Income:							
Exchequer:							
Subhead A.5(i): of which							
Pay	22,265	-	**22,265**	21,925	-	**21,925**	-2%
Non-Pay	16,182	-	**16,182**	16,682	-	**16,682**	3%
Capital							
Subhead A.5(ii) - Grants to Industry	-	75,000	**75,000**	-	85,000	**85,000**	13%
Subhead A.5(ii) - Grants to Industry Capital Carryover from 2012	-	7,000	**7,000**	-	-	-	-
Subhead A.5(ii) - Grants to Industry Capital Carryover from 2013				-	3,000	**3,000**	-
Subhead A.5(iii) - Grants for Building ….	-	4,000	**4,000**	-	4,000	**4,000**	-
Non- Exchequer:							
Cash Carried Forward from Previous Year - A.5(i) ….	771	-	**771**	-	-	-	-100%
Cash Carried Forward from Previous Year - A.5(ii) ….	-	3,065	**3,065**	-	-	-	-100%
Cash Carried Forward from Previous Year - A.5(iii) ….	-	11,645	**11,645**	-	13,500	**13,500**	16%
Factory Rents	1,720	-	**1,720**	1,539	-	**1,539**	-11%
Miscellaneous Receipts	385	-	**385**	421	-	**421**	9%
Sale of Fixed Assets	-	10,000	**10,000**	-	10,000	**10,000**	-
Grant Refunds	-	4,000	**4,000**	-	4,000	**4,000**	-
National Training Fund	3,000	-	**3,000**	3,500	-	**3,500**	17%
Total Income :-	44,323	114,710	**159,033**	44,067	119,500	**163,567**	3%
Surplus / Deficit in year	-	-	-	-	-	-	-
Includes consultancy expenditure	500	-	500	520	-	**520**	4%
Public Service employees (whole-time equivalents)			*272*			*272*	-

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Exchequer and Own Resource Income							
Administration:							
Pay Subhead A.7	52,179	-	**52,179**	50,229	-	**50,229**	-4%
Voluntary Early Retirement/Voluntary Leaving							
Non-Pay ….	26,789	-	**26,789**	24,708	-	**24,708**	-8%
Pay Subhead B.4(i) ….	3,531	-	**3,531**	4,093	-	**4,093**	16%
Subtotal :-	*82,499*	-	***82,499***	*79,030*	-	***79,030***	-4%
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry ….	11,728	-	**11,728**	11,093	-	**11,093**	-5%
Funding to Industry ….	-	36,046	**36,046**	-	25,162	**25,162**	-30%
Seed & Venture Capital ….	-	61,835	**61,835**	-	39,938	**39,938**	-35%
Infrastructure Programmes ….	-	2,000	**2,000**	-	2,000	**2,000**	-
Transfers to other bodies ….	-	5,119	**5,119**	-	5,200	**5,200**	2%
Subhead A.8 - County Enterprise Development: *							
County Enterprise Boards ….	10,727	15,000	**25,727**	10,638	18,500	**29,138**	13%
Beef Fund ….	-	12,200	**12,200**	-	7,654	**7,654**	-37%
Food Competitiveness Programme ….	-	4,275	**4,275**	-	3,000	**3,000**	-30%
Subhead A.7 - Buildings and Equipment ….	-	1,000	**1,000**	-	700	**700**	-30%
Subtotal :-	*22,455*	*137,475*	***159,930***	*21,731*	*102,154*	***123,885***	-23%
Subhead A.7 Surplus Income:							
Programme							
Transforming R&D Activity in Enterprise ….	800	54,200	**55,000**	-	48,651	**48,651**	-12%
Industry Collaboration with the 3rd Level Sector ….	-	46,535	**46,535**	-	45,185	**45,185**	-3%
Research Community ….	-	26,965	**26,965**	-	27,414	**27,414**	2%
Paid/Payable to Exchequer ….	-	750	**750**	-	-	-	-100%
Subtotal :-	*800*	*128,450*	***129,250***	-	*121,250*	***121,250***	-6%
Total Expenditure :-	105,754	265,925	**371,679**	100,761	223,404	**324,165**	-13%
Includes consultancy expenditure ….	1,574	-	**1,574**	1,580	-	**1,580**	-
Public Service employees (whole-time equivalents)			*600*			*584*	*-3%*

* *A small amount of the Subhead A.8 Oireachts grant is dispersed by DJEI.*

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Sources of Income :							
Subhead A.7 and L Oireachtas Grants:							
Subhead A.7 - Grant for Administration and Expenses							
Pay	52,179	-	**52,179**	48,021	-	**48,021**	-8%
Non-Pay	22,034	-	**22,034**	21,904	-	**21,904**	-1%
Subhead A.7 - Grants to Industry	6,628	54,000	**60,628**	6,293	48,300	**54,593**	-10%
Subhead A.7 - Grants to Industry Capital Carryover from 2012	-	11,000	**11,000**	-	-	-	-
Subhead A.7 - Grants to Industry Capital Carryover from 2013	-	-	-	-	3,000	**3,000**	-
Subhead A.7 - Grants for Capital Expenditure	-	1,000	**1,000**	-	700	**700**	-30%
Subtotal :-	*80,841*	*66,000*	***146,841***	*76,218*	*52,000*	***128,218***	*-13%*
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents	650	-	**650**	650	-	**650**	-
Miscellaneous Receipts	1,401	-	**1,401**	100	-	**100**	-93%
Fee Income	650	-	**650**	600	-	**600**	-8%
Subtotal :-	*2,701*	-	***2,701***	*1,350*	-	***1,350***	*-50%*
Arising from A.7 investments:							
Repayment of Grants	-	3,000	**3,000**	-	3,000	**3,000**	-
Sale of Investments	-	34,200	**34,200**	2,800	16,000	**18,800**	-45%
Dividends	-	2,000	**2,000**	-	2,000	**2,000**	-
Project Income	2,500	-	**2,500**	2,200	-	**2,200**	-12%
Subtotal :-	*2,500*	*39,200*	***41,700***	*5,000*	*21,000*	***26,000***	*-38%*
Other Income							
National Training Fund (NTF)	2,600	-	**2,600**	2,600	-	**2,600**	-
Beef Fund	-	12,200	**12,200**	-	7,654	**7,654**	-37%
Food Competitiveness Programme	-	4,275	**4,275**	-	3,000	**3,000**	-30%
County Enterprise Boards (Subhead A.8) *	10,727	15,000	**25,727**	10,638	18,500	**29,138**	13%
Subtotal :-	*13,327*	*31,475*	***44,802***	*13,238*	*29,154*	***42,392***	*-5%*
Subhead B.4(i) - Income							
Oireachtas Grant ….	4,685	127,000	**131,685**	4,655	110,600	**115,255**	-12%
Oireachtas Grant Capital Carryover from 2013 ….	-	-	-	-	8,000	**8,000**	-
Repayment of Grants ….	-	750	**750**	-	850	**850**	13%
Department of Communication and Natural Resources ….	-	1,500	**1,500**	-	1,800	**1,800**	20%
Collaboration Income ….	1,700	-	**1,700**	300	-	**300**	-82%
Subtotal :-	*6,385*	*129,250*	***135,635***	*4,955*	*121,250*	***126,205***	*-7%*
Total Income :-	105,754	265,925	**371,679**	100,761	223,404	**324,165**	-13%
Public Service employees (whole-time equivalents)			*600*			*584*	*-3%*

* *A small amount of the Subhead A.8 Oireachts grant is dispersed by DJEI.*

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Shannon Free Airport Development Co. Ltd. (Industrial Expenditure) Subheads A.6

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	1,855	-	**1,855**	-	-	-	-
Non-Pay	654	-	**654**	-	-	-	-
Promotional Activities:							
Pay	3,012	-	**3,012**	-	-	-	-
Non-Pay	366	-	**366**	-	-	-	-
Industrial Estate Expenses:							
Pay	861	-	**861**	-	-	-	-
Non-Pay	4,175	-	**4,175**	-	-	-	-
Grants to Industry	1,000	3,600	**4,600**	-	-	-	-
Building Operations	-	1,885	**1,885**	-	-	-	-
Post Retirement Pension Increases ….	1,087	-	**1,087**	-	-	-	-
Exchequer Funded Pension Payments ….	6,616	-	**6,616**	-	-	-	-
Total Expenditure:-	19,626	5,485	**25,111**	-	-	-	-
of which pay ….	*5,728*	-	***5,728***	-	-	-	-
Sources of Income :							
Exchequer Voted :							
Subhead A.6(i)	2	-	-	-	-	-	-
Subhead A.6(ii) - Grant for Industry	-	3,600	**3,600**	-	-	-	-
Subhead A.6(i) pensions	6,616	-	**6,616**	-	-	-	-
Non Exchequer :							
Current	12,008	-	**12,008**	-	-	-	-
Capital	-	1,885	**1,885**	-	-	-	-
Grant Refunds	-	-	-	-	-	-	-
Cash Carried Forward from Previous Year	-	-	-	-	-	-	-
National Training Fund	1,000	-	**1,000**	-	-	-	-
Total Income:-	19,626	5,485	**25,111**	-	-	-	-
Public Service employees (whole-time equivalents)			*61*			-	-

Science Foundation Ireland (Subhead B.4(ii))

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current (Administration):							
Pay …..	4,400	-	**4,400**	4,200	-	**4,200**	-5%
Non-Pay …..	5,600	-	**5,600**	5,100	-	**5,100**	-9%
E-Journals [new to SFI in 2011, part of PRTLI and other							
Capital Grants							
SFI Centres ….	-	74,712	**74,712**	-	61,421	**61,421**	-18%
Individual Competitive Research Grants ….	-	76,620	**76,620**	-	91,800	**91,800**	20%
Workshops and Conferences …..	-	968	**968**	-	319	**319**	-67%
Total Expenditure:-	10,000	152,300	**162,300**	9,300	153,540	**162,840**	-
Sources of Income:							
Exchequer:							
Subhead B.4(ii) …..	10,000	145,300	**155,300**	9,300	144,540	**153,840**	-1%
Capital Carryover ….	-	7,000	**7,000**	-	9,000	**9,000**	29%
Total Income:-	10,000	152,300	**162,300**	9,300	153,540	**162,840**	-
Includes consultancy expenditure	96	-	**96**	80	-	**80**	-17%
Public Service employees (whole-time equivalents)			*49*			*49*	-

**2012 staffing figure include transfer of 5 posts from Forfas to SFI for the DSE Programme.*

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

National Standards Authority of Ireland (Subhead A.11)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	11,962	-	**11,962**	11,181	-	**11,181**	-7%
Non-Pay	10,479	-	**10,479**	10,623	-	**10,623**	1%
Capital	-	500	**500**	-	500	**500**	-
Total Expenditure:-	22,441	500	**22,941**	21,804	500	**22,304**	-3%
Sources of Income :							
Exchequer:							
Pay	5,092	-	**5,092**	4,755	-	**4,755**	-7%
Non-Pay	49	-	**49**	49	-	**49**	-
Capital	-	500	**500**	-	500	**500**	-
Subtotal:-	*5,141*	*500*	***5,641***	*4,804*	*500*	***5,304***	-6%
Non-Exchequer							
Standards	1,000	-	**1,000**	865	-	**865**	-14%
Metrology Receipts	1,300	-	**1,300**	1,161	-	**1,161**	-11%
Conformity Assessment	15,000	-	**15,000**	14,223	-	**14,223**	-5%
Miscellaneous Receipts ….	-	-	-	751	-	**751**	-
Subtotal:-	*17,300*	-	***17,300***	*17,000*	-	***17,000***	*-2%*
Total Income:-	22,441	500	**22,941**	21,804	500	**22,304**	-3%
Surplus/deficit in year ….	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			*137*			*134*	*-2%*

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Competition Authority (Subhead C.8)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Pay	4,112	-	**4,112**	4,040	-	**4,040**	-2%
Non-Pay	1,015	-	**1,015**	915	-	**915**	-10%
Total Expenditure:-	5,127	-	**5,127**	4,955	-	**4,955**	-3%
Sources of Income:							
Exchequer:							
Subhead C.8 - Competition Authority ….	5,127	-	**5,127**	4,955	-	**4,955**	-3%
Total Income:-	5,127	-	**5,127**	4,955	-	**4,955**	-3%
Public Service employees (whole-time equivalents)			*49*			*49*	-

National Consumer Agency (Subheads C.9)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay (Subheads C.9(i)) ….	2,926	-	**2,926**	2,896	-	**2,896**	-1%
Non Pay (Subheads C.9(i)) ….	2,309	-	**2,309**	2,309	-	**2,309**	0%
Pay (Subheads C.9(ii)) ….	540	-	**540**	729	-	**729**	-
Non Pay (Subheads C.9(ii)) ….	1,585	-	**1,585**	1,398	-	**1,398**	-12%
Total Expenditure:-	7,360	-	**7,360**	7,332	-	**7,332**	0%
Sources of Income:							
Exchequer:							
Pay (Subheads C.9(i)) ….	2,926	-	**2,926**	2,896	-	**2,896**	-1%
Non Pay (Subheads C.9(i)) ….	2,309	-	**2,309**	2,309	-	**2,309**	0%
Pay (Subheads C.9(ii))* ….	540	-	**540**	729	-	**729**	-
Non Pay (Subheads C.9(ii))* ….	1,585	-	**1,585**	1,398	-	**1,398**	-12%
Total Income:-	7,360	-	**7,360**	7,332	-	**7,332**	0%
Includes consultancy expenditure ….	260	-	**260**	245	-	**245**	-6%
Public Service employees (whole-time equivalents)			*58*			*57*	*-2%*

* C.9(ii) The financial information and education functions of the Agency are funded by means of a levy on regulated financial service entitities, subhead C.9 (ii) is exchequer neutral, the Department funds the non pay costs and a portion of the pay costs through this subhead and the Agency reimburses the Department on recoupment of the levy. The Central Bank funds the majority remaining pay costs which are also reimbursed on recoupement of the levy.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Subhead C.12:							
Pay	1,568	-	**1,568**	1,562	-	**1,562**	-
Total Expenditure:-	1,568	-	**1,568**	1,562	-	**1,562**	-
Sources of Income:							
Exchequer:							
Subhead C.12:							
Pay	1,568	-	**1,568**	1,562	-	**1,562**	-
Total Income:-	1,568	-	**1,568**	1,562	-	**1,562**	-
Public Service employees (whole-time equivalents)			*26*			*26*	-

The Health and Safety Authority (Subhead C.5)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure							
Administration:							
Pay	12,003	-	**12,003**	11,211	-	**11,211**	-7%
Non-Pay	6,977	-	**6,977**	7,047	-	**7,047**	1%
Total Expenditure:-	18,980	-	**18,980**	18,258	-	**18,258**	-4%
Sources of Income:							
Exchequer:							
Subhead C.5							
Pay	12,003	-	**12,003**	11,211	-	**11,211**	-7%
Non-Pay	6,727	-	**6,727**	6,527	-	**6,527**	-3%
Non-Exchequer:							
Fees (training, processing income, etc) ….	115	-	**115**	115	-	**115**	-
Publications Sales ….	40	-	**40**	40	-	**40**	-
Conference Fees, Fines ….	15	-	**15**	15	-	**15**	-
Other Income ….	80	-	**80**	350	-	**350**	338%
Total Income:-	18,980	-	**18,980**	18,258	-	**18,258**	-4%
Surplus/(deficit) in year ….	-	-	-	-	-	-	-
Includes consultancy expenditure * ….	150	-	**150**	150	-	**150**	-
Public Service employees (whole-time equivalents)			*151*			*163*	*8%*

* *The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.*

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

An Chomhairle Ealaíon (Subhead A.9)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Arts Development Programmes:							
Participation, Arts & Education ….	337	-	**337**	310	-	**310**	-8%
Arts Leadership Development ….	38	-	**38**	38	-	**38**	-
Audiences/Public Art ….	302	-	**302**	260	-	**260**	-14%
International ….	422	-	**422**	298	-	**298**	-29%
Arts Sector Grant Programme:							
Artists Projects & Grants ….	12,293	-	**12,293**	12,206	-	**12,206**	-1%
Regularly Funded Organisations ….	25,376	-	**25,376**	24,542	-	**24,542**	-3%
Annual Programming Grants ….	3,778	-	**3,778**	3,481	-	**3,481**	-8%
Annual Funding ….	10,551	-	**10,551**	10,027	-	**10,027**	-5%
Small Festivals ….	807	-	**807**	752	-	**752**	-7%
Innovation Fund ….	818	-	**818**	-	-	-	-
EU Presidency Cultural Programme ….	737	-	**737**	-	-	-	-
Research, Information, Communication ….	100	-	**100**	30	-	**30**	-70%
Administration	4,945	98	**5,043**	4,856	93	**4,949**	-2%
Total Expenditure :-	60,504	98	60,602	56,800	93	**56,893**	-6%
Of which:							
Pay	2,341	-	**2,341**	2,526	-	**2,526**	8%
Non-Pay	58,163	98	**58,261**	53,274	93	**53,367**	-8%
	60,504	98	**60,602**	55,800	93	**55,893**	-8%
Sources of income:							
Exchequer Voted:-							
Grant-in-Aid	60,504	98	**60,602**	56,800	93	**56,893**	-6%
Total Income :-	60,504	98	**60,602**	56,800	93	**56,893**	-6%
Public Service employees (whole-time equivalents)			*41*			*41*	-

National Museum of Ireland (Subhead A.10)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	6,740	-	**6,740**	7,156	-	**7,156**	6%
Non-Pay	4,029	-	**4,029**	4,074	-	**4,074**	1%
Programme Expenditure:							
General expenses	-	905	**905**	-	958	**958**	6%
Total Expenditure :-	10,769	905	**11,674**	11,230	958	**12,188**	4%
Sources of Income :							
Exchequer:							
Subheads A.10 ….	10,769	905	**11,674**	10,500	958	**11,458**	-2%
Non-Exchequer							
Own Resources ….	-	-	-	230	-	**230**	-
Reserves ….	-	-	-	500	-	**500**	-
Total Income :-	10,769	905	**11,674**	11,230	958	**12,188**	-
Public Service employees (whole-time equivalents)			*135*			*136*	*1%*

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

National Library of Ireland (Subhead A.11)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	4,431	-	**4,431**	4,431	-	**4,431**	-
Non-Pay	1,340	-	**1,340**	1,396	-	**1,396**	4%
Programme Expenditure ….	855	786	**1,641**	255	428	**683**	-58%
Total Expenditure :-	6,626	786	**7,412**	6,082	428	**6,510**	-12%
Sources of Income :							
Exchequer:							
Subhead A.11 ….	6,153	452	**6,605**	5,912	428	**6,340**	-4%
Non-Exchequer							
Other ….	67	-	**67**	170	-	**170**	154%
Total Income :-	6,220	452	**6,672**	6,082	428	**6,510**	-2%
Surplus brought forward from previous year	406	334	**740**	-	-	-	-
Surplus carried forward to next year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			*76*			*77*	*1%*

Irish Film Board (Subhead A.12)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current:							
Administration:							
Pay	1,161	-	**1,161**	1,106	-	**1,106**	-5%
Non- Pay	1,799	-	**1,799**	1,654	-	**1,654**	-8%
Capital:							
Development Loans	-	1,524	**1,524**	-	1,436	**1,436**	-6%
Production Loans	-	8,832	**8,832**	-	8,316	**8,316**	-6%
Training Grants	-	390	**390**	-	367	**367**	-6%
Other Programmes ….	-	1,152	**1,152**	-	1,083	**1,083**	-6%
Non-Voted	-	2,000	**2,000**	-	2,000	**2,000**	-
Total Expenditure :-	2,960	13,898	**16,858**	2,760	13,202	**15,962**	-5%
Sources of Income:							
Exchequer:							
Subhead A.12 (Grant-in-Aid) ….	2,960	11,898	**14,858**	2,760	11,202	**13,962**	-6%
Non-Exchequer:							
Repayment of Capital Grants	-	500	**500**	-	500	**500**	-
Carryover from previous year ….	-	1,500	**1,500**	-	1,500	**1,500**	-
Total Income:-	2,960	12,398	**15,358**	2,760	13,202	**15,962**	4%
Public Service employees (whole-time equivalents)			*20*			*20*	-

The 2013 Pay and Non-pay allocations include a provision in repsect of the transfer of functions and staff from Screen Training Ireland with effect from the 1st of Janaury 2013.

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Current Expenditure							
Administration							
- Pay ….	5,809	-	**5,809**	5,700	-	**5,700**	-2%
- Pension ….	4,500	-	**4,500**	4,500	-	**4,500**	-
- Other ….	1,350	-	**1,350**	1,300	-	**1,300**	-4%
- Property Maintenance ….	2,125	-	**2,125**	1,873	-	**1,873**	-12%
Culture and Language ….	1,350	-	**1,350**	1,000	-	**1,000**	-26%
Community Development and Co-operation Societies ….	2,150	-	**2,150**	2,000	-	**2,000**	-7%
Subtotal:-	*17,284*	-	***17,284***	*16,373*	-	***16,373***	*-5%*
Capital Expenditure							
Grants to Industry ….	-	6,000	**6,000**	-	6,000	**6,000**	-
Shares ….	-	2,000	**2,000**	-	1,500	**1,500**	-25%
Building and Assets ….	-	2,000	**2,000**	-	2,187	**2,187**	9%
Total Expenditure :-	17,284	10,000	**27,284**	16,373	9,687	**26,060**	-4%
Sources of Income							
Exchequer							
Current							
Subhead C.6 - Administration ….	9,009	-	**9,009**	8,798	-	**8,798**	-2%
Subhead C.7 - Other ….	3,400	-	**3,400**	3,000	-	**3,000**	-12%
Capital							
Subhead C.8 ….	-	6,000	**6,000**	-	5,687	**5,687**	-5%
Non-Exchequer							
Current							
Income from lettings of buildings and from services ….	4,200	-	**4,200**	4,000	-	**4,000**	-5%
Income from other sources ….	400	-	**400**	300	-	**300**	-25%
Pension contributions deducted from pay ….	275	-	**275**	275	-	**275**	-
Capital							
Receipts from sale of assets and investments ….	-	2,000	**2,000**	-	2,000	**2,000**	-
Other Receipts *(a)* ….	-	1,800	**1,800**	-	1,800	**1,800**	-
Other Income *(b)* ….	-	200	**200**	-	200	**200**	-
Total Income :-	17,284	10,000	**27,284**	16,373	9,687	**26,060**	-4%
Public Service employees (whole-time equivalents)			*81*			*81*	-

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.

AGENCY STATEMENT FOR VOTE 37 - SOCIAL PROTECTION

Citizens Information Board (Subhead A.36)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	5,555	-	**5,555**	5,250	-	**5,250**	-5%
Non-Pay	2,404	-	**2,404**	2,275	-	**2,275**	-5%
Programmes:							
Citizen Information Service (Regional Services) …	14,700	-	**14,700**	14,192	-	**14,192**	-3%
Money Advice & Budgeting Service ….	18,988	-	**18,988**	18,510	-	**18,510**	-3%
Quality Services …	173	-	**173**	132	-	**132**	-24%
Information Resources …	297	-	**297**	274	-	**274**	-8%
Social Policy and Research …	178	-	**178**	159	-	**159**	-11%
Information & Communications Technology …	1,593	-	**1,593**	2,013	-	**2,013**	26%
Advocacy …	3,819	-	**3,819**	3,757	-	**3,757**	-2%
Training …	235	-	**235**	180	-	**180**	-23%
Mortgage Arrears Help Line …	187	-	**187**	-	-	**-**	-
Total Expenditure :-	48,129	-	**48,129**	46,742	-	**46,742**	-3%
Sources of Income:							
Subhead A.36 ….	47,310	-	**47,310**	46,000	-	**46,000**	-3%
Other Income	819	-	**819**	742	-	**742**	-9%
Total Income :-	48,129	-	**48,129**	46,742	-	**46,742**	-3%
*Surplus / Deficit in year *	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			*77*			*75*	*-3%*

AGENCY STATEMENT FOR VOTE 38 - HEALTH

Food Safety Authority of Ireland (Subhead E.1)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	5,300	-	**5,300**	4,900	-	**4,900**	-8%
Non-Pay ….	3,801	-	**3,801**	3,549	-	**3,549**	-7%
Programmes:							
Payments to Local Authorities in respect of veterinary services ….	6,800	-	**6,800**	6,975	-	**6,975**	3%
Total Expenditure :-	15,901	-	**15,901**	15,424	-	**15,424**	-3%
Sources of Income:							
Department of Health:							
Subhead E.1 - Grant for Administration and Programmes and H (Capital Services) ….	15,901	-	**15,901**	15,424	-	**15,424**	-3%
Total Income:-	15,901	-	**15,901**	15,424	-	**15,424**	-3%
Public Service employees (whole-time equivalents)			*76*			*76*	*0%*

AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

Family Support Agency (Subhead A.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Administration:							
Pay	1,250	-	**1,250**	-	-	-	-
Non-Pay	560	-	**560**	-	-	-	-
Programmes:							
Grants for Marriage and Family Counselling Service ….	8,147	-	**8,147**	-	-	-	-
Grants for Family Resource Centres ….	14,307	-	**14,307**	-	-	-	-
Research ….	30	-	**30**	-	-	-	-
Total Expenditure :-	24,294	-	**24,294**	-	-	-	-
Sources of Income:							
Subhead A.3 ….	24,294	-	**24,294**	-	-	-	-
Total Income :-	24,294	-	**24,294**	-	-	-	-
Public Service employees (whole-time equivalents)			*17*			-	-

National Educational Welfare Board (Subhead A.3)

	2013 Estimate			**2014 Estimate**			Change 2014 over 2013
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Expenditure:							
Pay	5,811	-	**5,811**	-	-	-	-
Non-Pay	2,942	-	**2,942**	-	-	-	-
Total Expenditure :-	8,753	-	**8,753**	-	-	-	-
Sources of Income:							
Subhead A.3 ….	8,753	-	**8,753**	-	-	-	-
Total Income :-	8,753	-	**8,753**	-	-	-	-
Public Service employees (whole-time equivalents)			*94*			-	-

(a) The Family Support Agency and the National Educational Welfare Board will be merged with the Child and Family Agency upon its establishment in 2014.

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Appendix 1

EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead	2013 Estimate			2014 Estimate		
	Current	Capital	**Total**	Current	Capital	**Total**
	€000	€000	**€000**	€000	€000	**€000**
24. Justice and Equality						
H.3 - Payments to the Promoters of Certain Charitable Lotteries	4,000	-	**4,000**	2,000	-	**2,000**
25. Environment, Community and Local Government						
A.4 - Communal Facilities in Housing Projects ….	-	500	**500**	-	500	**500**
A.7 - Private Housing Grants ….	70,000	55,500	**125,500**	55,000	40,925	**95,925**
E.3 - Supports for Community and Voluntary Sector	11,661	-	**11,661**	10,875	-	**10,875**
E.4 - Local and Community Development Programmes ….	48,707	-	**48,707**	47,707	-	**47,707**
Subtotal :-	*130,368*	*56,000*	***186,368***	*113,582*	*41,425*	***155,007***
26. Education and Skills						
C.15.2 - Grant for General Expenses of Cultural, Scientific and Educational Organisations	133	-	**133**	133	-	**133**
Subtotal :-	*133*	-	***133***	*133*	-	***133***
31. Transport, Tourism and Sport						
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	-	13,500	**13,500**	-	23,000	**23,000**
D.5 - Irish Sports Council (Grant-in-Aid) ….	45,293	7,965	**53,258**	44,236	15,900	**60,136**
Subtotal :-	*45,293*	*21,465*	***66,758***	*44,236*	*38,900*	***83,136***
33. Arts, Heritage and the Gaeltacht						
A.9 - An Chomhairle Ealaíon (Grant-in-Aid) ….	60,504	98	**60,602**	55,800	93	**55,893**
B.3 - Grant for An Chomhairle Oidhreachta (Heritage Council)	2,665	1,781	**4,446**	2,805	1,688	**4,493**
C.4 - Irish Language Support Schemes	4,100	100	**4,200**	3,600	95	**3,695**
Subtotal :-	*67,269*	*1,979*	*69,248*	*62,205*	*1,876*	*64,081*
38. Health						
B.2 - Grants to Health Agencies and Other Similar Organisations	3,286	-	**3,286**	3,286	-	**3,286**
39. Health Service Executive						
B.7 - Grants to Health Agencies and Other Similar Organisations	7,513	-	**7,513**	7,513	-	**7,513**
C.2 - Building, Equipping and Furnishing of Health Facilities ….	-	2,539	**2,539**	-	2,539	**2,539**
Subtotal :-	7,513	2,539	***10,052***	*7,513*	*2,539*	***10,052***
40. Children and Youth Affairs						
B.6.1 - Youth Organisations and Services ….	51,638	1,750	**53,388**	49,780	750	**50,530**
C.6 - Grants to Organisations ….	500	-	**500**	910	-	**910**
Subtotal :-	52,138	1,750	***53,888***	50,690	750	***51,440***
Total:-	310,000	83,733	**393,733**	283,645	85,490	**369,135**

* *The total expenditure of €333 million in 2012 was financed by €220 million from the National Lottery; the remainder was funded by the Exchequer. In 2013, estimated total expenditure of €301 million will be financed by €220 million from the National Lottery, the remainder will be funded by the Exchequer.*

Appendix 2

2014 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

	Vote and Subhead	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		€000	**€000**	%
6.	***Office of the Minister for Finance***			
E.2 -	Administration Non-Pay	150	**150**	-
	Subtotal:-	150	**150**	-
9.	***Office of the Revenue Commissioners***			
A.2 -	Administration Non-Pay	4,850	**4,850**	-
	Subtotal:-	4,850	**4,850**	-
11.	***Public Expenditure and Reform***			
B.2 -	Administration Non-Pay	100	**100**	-
B.6 -	Office of the Government Chief Information Officer	400	**400**	-
	Subtotal:-	500	**500**	-
13.	***Office of Public Works***			
A.3 -	Purchase of Engineering Plant and Machinery	500	**800**	60%
A.5 -	Flood Risk Management ...	44,500	**44,200**	-1%
B.4 -	Grants for Refurbishment Works …	250	**250**	-
B.5 -	Purchase of Sites and Buildings ...	570	**500**	-12%
B.6 -	New Works, Alterations and Additions ...	37,650	**38,450**	2%
B.10 -	Unitary Payments	20,300	**20,300**	-
	EU Presidency	876	**-**	-100%
	Subtotal:-	104,646	**104,500**	-0%
	Deduct :-			
	Appropriations-in-Aid ….	-	**2,500**	-
	Subtotal Net:-	104,646	**102,000**	-3%
18	***Shared Services***			
A.2 -	National Shared Service Office - Admin Non-Pay	-	**31**	-
B.3 -	HR & Pensions Shared Service - Project Set-Up	5,829	**3,320**	-43%
C.3 -	Payroll Shared Service project Set-Up	3,291	**3,594**	-
D.3 -	Financial Management Project Set-Up	-	**3,038**	-
	Subtotal:-	9,120	**9,983**	9%
20.	***Garda Síochána***			
A.2 -	Office Equipment	20,194	**16,940**	-16%
A.5 -	Transport - Vehicle Purchase	10,000	**4,000**	-60%
A.6 -	Communications and Other Equipment ...	4,000	**3,500**	-13%
	Subtotal:-	34,194	**24,440**	-29%
21.	***Prisons***			
A.2 -	Office Equipment	980	**980**	-
A.3. -	Buildings and Equipment - Sites, New Works etc.	23,100	**26,100**	13%
	Subtotal:-	24,080	**27,080**	12%
22.	***Courts Service***			
A.2 -	Administration - Non-Pay…	3,820	**3,820**	-
A.3 -	Courthouses (Capital Works)	3,880	**5,880**	52%
	Subtotal:-	7,700	**9,700**	26%
23.	***Property Registration Authority***			
A.2 -	Office Equipment	560	**560**	-
	Subtotal:-	560	**560**	-
24.	***Justice and Equality***			
A.2 -	Maintain a Secure Ireland - Office Equipment	68	**68**	-
B.2 -	Work for Safe Communities - Office Equipment	39	**39**	-
C.2 -	Provision and Administration of Justice - Office Equipment	35	**35**	-
C.10 -	Forensic Science Laboratory	70	**70**	-
C.11 -	State Pathology ….	2,116	**1,450**	-31%
D.2 -	Promote Equality and Integration - Office Equipment	16	**16**	-
E.2 -	Represent Ireland's Justice Interests in International Fora - Office Equipment	12	**12**	-
F.2 -	Contribute to Economic Recovery - Office Equipment	180	**180**	-
	Subtotal:-	2,536	**1,870**	-26%

Appendix 2 - 2014 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

	Vote and Subhead	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		€000	**€000**	%
25.	***Environment, Community and Local Government***			
A.2 -	Housing - Administration - Non-Pay…	176	**246**	40%
A.3 -	Local Authority Housing…	55,336	**80,000**	45%
A.4 -	Voluntary and Cooperative Housing…	55,500	**40,925**	-26%
A.5 -	Social Inclusion …	4,000	**3,000**	-25%
A.6 -	Estate Regeneraion - Social Housing Improvements …	111,400	**109,400**	-2%
A.7 -	Private Housing Grants	35,000	**38,600**	10%
A.8 -	Subsidies and Allowances …	1,100	**899**	-18%
A.9 -	Housing - Other Services	2,664	**1**	-100%
B.2 -	Water Services - Administration - Non-Pay…	106	**149**	41%
B.3 -	Water Services Investment Programme …	286,344	**6,007**	-98%
B.4 -	Rural Water Programme …	39,600	**27,713**	-30%
C.2 -	Environment and Waste Management - Administration - Non-Pay…	168	**235**	40%
C.3 -	Environmental Protection Agency...	1,300	**1,375**	6%
C.4 -	Environmental Radiation Policy ...	200	**400**	100%
C.6 -	Carbon Fund …	400	**-**	-100%
C.7 -	Landfill Remediation ...	1,866	**8,500**	-
D.2 -	Local Government - Administration - Non-Pay…	182	**255**	40%
D.4 -	Fire and Emergency Services ...	5,000	**8,000**	60%
D.5 -	Local Authority Library and Archive Service	5,000	**1,000**	-80%
D.7 -	Local Government - Other Services	-	**2,000**	-
E.2 -	Community and Rural Development - Administration - Non-Pay	60	**84**	40%
E.5 -	RAPID …	2,000	**1,900**	-5%
E.6 -	Dormant Accounts Measures …	2,100	**2,006**	-4%
E.8 -	National Rural Development Schemes …	400	**383**	-4%
E.9 -	LEADER Rural Economy Sub-Programme 2007-2013 ...	96,000	**1**	-100%
E.10 -	Programme for Peace and Reconcilliation …	16,925	**21,516**	27%
E.11 -	INTERREG Programme …	2,500	**2,293**	-8%
E.14 -	Community and Rural Development - Other Services …	1	**-**	-100%
F.2 -	Planning - Administration - Non-Pay	8	**12**	50%
F.3 -	An Bord Pleanála	-	**500**	-
G.2 -	Met Eireann - Administration - Non-Pay…	1,000	**3,100**	210%
	Subtotal:-	726,336	**360,500**	-50%
	Deduct :-			
	Appropriations-in-Aid ….	51,324	**53,365**	4%
	Subtotal Net:-	675,012	**307,135**	-54%
26.	***Education and Skills***			
A.2 -	First, Second and Early Years' Education - Administration - Non-Pay…	1,484	**1,131**	-24%
A.10 -	Grants to Primary, Post-Primary Schools, and other Educational Institutions	-	**5,000**	-
A.13 -	Redress and Child Abuse Commission	500	**500**	-
A.14 -	Miscellaneous Grants and Services	750	**1,000**	33%
B.2 -	Skills Development - Admin Non-Pay	113	**80**	-29%
B.3 -	Solas Administration and Training Costs	3,000	**2,500**	-17%
C.2 -	Higher Education - Administration Non-Pay	130	**87**	-33%
D.2 -	Capital Services - Administration Non-Pay	273	**202**	-26%
D.3 -	Primary and Post-Primary Infrastructure	357,000	**470,000**	32%
D.4 -	Third Level Infrastructure	48,500	**34,800**	-28%
D.5 -	Public Private Partnership Costs	2,000	**31,000**	-
	Subtotal:-	413,750	**546,300**	32%
	Deduct :-			
	Appropriations-in-Aid ….	1,251	**2,501**	100%
	Subtotal Net:-	412,499	**543,799**	32%
27.	***International Co-operation***			
A.2 -	Administration - Non-Pay	255	**250**	-2%
	Subtotal:-	255	**250**	-2%
28.	***Foreign Affairs and Trade***			
A.2 -	Promote Ireland's Economic and Trade Interests - Administration - Non-Pay	1,253	**597**	-52%
B.2 -	Consular, Passport and Irish Abroad Services - Administration - Non-Pay …	3,222	**3,388**	5%
C.2 -	Reconciliation and Co-operation on this Island - Administration - Non-Pay …	469	**252**	-46%
D.2 -	International Peace, Security and Human Rights - Administration - Non-Pay …	751	**360**	-52%
	Subtotal:-	5,695	**4,597**	-19%

Appendix 2 - 2014 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

	Vote and Subhead	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		€000	**€000**	%
29.	***Communications, Energy and Natural Resources***			
A.2 -	Communications - Administration - Non-Pay …	364	**364**	-
A.3 -	Information and Communications Technology Programme …	17,016	**28,851**	70%
A.4 -	Multi-Media Developments ...	3,850	**3,850**	-
A.5 -	Information Society and eInclusion	-	**5,000**	-
A.7 -	Communications - Other Services…	500	**500**	70%
B.2 -	Broadcasting - Administration - Non-Pay …	65	**65**	-
B.5 -	Deontas I leith TG4 (Deontas-I-gCabhair) ...	920	**1,533**	67%
C.2 -	Energy - Administration - Non-Pay …	255	**255**	-
C.4 -	Sustainable Energy Programmes (Cash Limited)…	39,069	**49,655**	27%
C.5 -	Energy Research Programmes (Cash Limited) …	9,900	**9,900**	-
C.6 -	Strategic Energy Infrastructure.. .	1	**-**	-100%
D.2 -	Natural Resources - Administration - Non-Pay …	362	**362**	-
D.4 -	Mining Services ….	1,500	**1,485**	-1%
D.6 -	Geoscience Initiatives ….	2,400	**2,984**	24%
D.7 -	National Seabed Survey ….	3,000	**3,000**	-
D.8 -	Ordnance Survey Ireland (Grant-in-Aid) ...	1,485	**985**	-34%
E.2 -	Inland Fisheries - Administration - Non-Pay …	55	**55**	-
E.3 -	Inland Fisheries ….	4,258	**1,156**	-73%
	Subtotal:-	85,000	**110,000**	29%
30.	***Agriculture, Food and the Marine***			
A.2 -	Agri-Food Policy, Development and Trade - Administration - Non-Pay …	95	**95**	-
A.3 -	Research and Training	250	**250**	-
A.4 -	Development of Agriculture and Food	16,440	**12,120**	-26%
A.5 -	Teagasc (Grant-in-Aid)	750	**1,500**	100%
A.7 -	Marine Institute (Grant-in-Aid)	8,400	**10,000**	19%
A.8 -	Bord Iascaigh Mhara (Grant-in-Aid)	4,000	**6,500**	63%
A.10 -	Agri-Food Policy, Development and Trade - Other Services …	-	**2,500**	-
A.11 -	Horse and Greyhound Racing Fund	5,500	**5,000**	-9%
B.2-	Food Safety, Animal Health & Welfare and Plant Health - Administration Non-Pay	2,143	**2,440**	14%
C.2 -	Rural Economy, Environment and Structural Changes - Administration - Non-Pay	251	**238**	-5%
C.4 -	Land Mobility	80	**10**	-88%
C.5 -	Development of Agriculture and Food ...	26,560	**23,760**	-11%
C.6 -	Forestry and Bio-Energy ...	105,925	**94,000**	-11%
C.7 -	Fisheries ….	13,945	**17,950**	29%
C.8 -	Sea Fisheries Protection Authority ….	1,490	**1,450**	-3%
C.10 -	Haulbowline Remediation Project	1,000	**5,700**	-
D.2 -	Direct Payments - Administration - Non-Pay …	171	**187**	9%
	Subtotal:-	187,000	**183,700**	-2%
31.	***Transport, Tourism and Sport***			
A.2 -	Civil Aviation - Administration - Non-Pay …	75	**71**	-5%
A.3 -	Regional Airports ...	4,000	**3,000**	-25%
B.2 -	Land Transport - Administration - Non-Pay …	278	**265**	-5%
B.3 -	Road Improvement / Maintenance ...	593,500	**597,233**	1%
B.4 -	Road Safety Agencies and Expenses ...	100	**500**	-
B.5 -	Vehicle and Driver Licencing Expenses ...	1,500	**1,500**	-
B.6 -	Smarter Travel and Carbon Reduction …	17,400	**13,100**	-25%
B.8 -	Public Transport Investment Programme ...	261,835	**283,220**	8%
C.2 -	Maritime Transport and Safety - Administration - Non-Pay …	315	**300**	-5%
C.3 -	Maritime Administration and Irish Coast Guard ….	23,865	**9,047**	-62%
D.2 -	Sports and Recreation Services - Administration - Non-Pay …	45	**43**	-4%
D.3 -	Grants for Sporting Bodies (part funded by National Lottery) ...	13,500	**23,000**	70%
D.4 -	Grants for Provision & Renovation of Swimming Pools ….	5,600	**10,300**	84%
D.5 -	Irish Sports Council - National Sports Campus ...	7,965	**15,900**	100%
E.2 -	Tourism - Administration - Non-Pay …	22	**21**	-5%
E.3 -	Fáilte Ireland - (Grant-in-Aid) ...	1,000	**800**	-20%
E.6 -	Tourism Product Development (Grant-in-Aid) ...	19,000	**24,200**	27%
	Subtotal:-	950,000	**982,500**	3%
	Deduct :-			
	Appropriations-in-Aid ….	270,000	**270,000**	-
	Subtotal Net:-	680,000	**712,500**	5%

Appendix 2 - 2014 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

	Vote and Subhead	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		€000	**€000**	%
32.	***Jobs, Enterprise and Innovation***			
A.4 -	Intertrade Ireland ...	6,000	**5,760**	-4%
A.5 -	IDA Ireland ...	79,000	**89,000**	13%
A.6 -	Shannon Free Airport Development Company Ltd ...	3,600	**-**	-100%
A.7 -	Enterprise Ireland ...	55,000	**49,000**	-11%
A.8 -	County Enterprise Development ...	15,000	**18,500**	23%
A.10 -	Matching Funding for INTERREG …	3,000	**3,000**	-
A.11 -	National Standards Authority of Ireland - Grant for Administration and General Expenses ...	500	**500**	-
A.12 -	Temporary Partial Credit Guarantee Scheme	500	**1,500**	-
B.4 -	Science & Technology Development Programme ….	275,200	**258,040**	-6%
B.5 -	Programme for Research in Third Level Institutions ...	16,700	**16,700**	-
	Subtotal:-	454,500	**442,000**	-3%
	Deduct :-			
	Appropriations-in-Aid ….	3,000	**1,500**	-50%
	Subtotal Net:-	451,500	**440,500**	-2%
33.	***Arts, Heritage and the Gaeltacht***			
A.2 -	Art, Culture and Film - Administration - Non-Pay ..	210	**123**	-41%
A.4 -	General Expenses of National Archives and National Archives Advisory Council ..	370	**351**	-5%
A.5 -	General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and the Crawford Gallery (Grant-in-Aid) ...	862	**817**	-5%
A.7 -	Cultural Infrastructure and Development ...	3,297	**4,100**	24%
A.9 -	An Chomhairle Ealaíon (part funded by National Lottery) (Grant-in Aid) ..	98	**93**	-5%
A.10 -	General Expenses of the National Museum of Ireland (Grant-in-Aid) …	905	**958**	6%
A.11 -	General Expenses of the National Library of Ireland (Grant-in-Aid) …	452	**428**	-5%
A.12 -	Irish Film Board (Grant-in-Aid) ..	11,898	**11,202**	-6%
A.14 -	National City of Culture	-	**6,000**	-
A.15 -	Decade of Centenaries 1912 - 1922	-	**3,223**	-
A.16 -	Cork Events Centre	-	**10,000**	-
B.2 -	Heritage - Administration - Non-Pay …	301	**283**	-6%
B.3 -	Grant for Comhairle Oidreachta (Heritage Council) (part funded by National Lottery) …	1,781	**1,688**	-5%
B.4 -	Built Heritage …	1,133	**1,074**	-5%
B.5 -	Natural Heritage (National Parks and Wildlife Service) ..	5,567	**4,381**	-21%
B.7 -	Built Heritage - Jobs Leverage Scheme	-	**5,000**	-
C.2 -	Irish Language, Gaeltacht and the Islands - Administration - Non-Pay ..	162	**119**	-27%
C.3 -	Gaeltacht Support Schemes ...	1,500	**1,422**	-5%
C.4 -	Irish Language Support Schemes (part funded by National Lottery) ….	100	**95**	-5%
C.8 -	Údarás na Gaeltachta - Grants for Projects and Capital Expenditure on Premises ...	6,000	**5,687**	-5%
C.9 -	Islands …	679	**644**	-5%
C.11 -	Decade of Centenaries - Teach an Phiarsaigh	-	**500**	-
D.2 -	North South Co-operation - Administration - Non-Pay …	9	**119**	-
D.4 -	Waterways Ireland …	4,071	**3,858**	-5%
	Subtotal:-	39,395	**62,165**	58%
34.	***National Gallery***			
B. -	Grant-in-Aid Fund for Acquisitions, Refurbishment and Conservation ..	905	**3,861**	-
	Subtotal:-	905	**3,861**	327%
	Deduct :-			
	Appropriations-in-Aid ….	-	**3,003**	-
	Subtotal Net:-	905	**858**	-5%
36.	***Defence***			
A.2 -	Administration - Non-Pay …	1,350	**1,350**	-
A.13 -	Buildings ...	6,240	**5,517**	-12%
A.15 -	Communications and Information Technology ...	1,400	**1,400**	-
A.19 -	Lands ...	10	**10**	-
	Subtotal:-	9,000	**8,277**	-8%
	Deduct :-			
	Appropriations-in-Aid ….	1,250	**500**	-60%
	Subtotal Net:-	7,750	**7,777**	-
37.	***Social Protection***			
A.2 -	Administration - Non-Pay …	10,500	**18,500**	76%
	Subtotal:-	10,500	**18,500**	76%
38.	***Health***			
A.5 -	Office Equipment and External IT Services ...	473	**473**	-
B.3 -	Drugs Inititiative …	1,000	**1,000**	-
H -	Grants in Respect of Building, Equipping (including I.C.T.) of Agencies funded by Department …	14,527	**14,527**	-
	Subtotal:-	16,000	**16,000**	-

Appendix 2 - 2014 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

	Vote and Subhead	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		€000	**€000**	%
39.	***Health Service Executive***			
C.3 -	Children and Family Services	1,000	**-**	-100%
D.1 -	Building, Equipping and Furnishing of Health Facilities and of Higher Education Facilities in respect of the Pre-Registration Nursing Degree Programme …	279,461	**323,620**	16%
D.2 -	Building, Equipping and Furnishing of Health Facilities (part funded by National Lottery) ...	2,539	**2,539**	-
D.3 -	Information Systems and Related Services for Health Agencies ...	40,000	**40,000**	-
D.4 -	Building and Equipping Mental Health and Other Health Facilities (Funded from the Disposal of Surplus Assets) ...	8,000	**8,000**	-
	Subtotal:-	331,000	**374,159**	13%
	Deduct :-			
	Appropriations-in-Aid ….	8,000	**8,000**	-
	Subtotal Net:-	323,000	**366,159**	13%
40.	***Children and Youth Affairs***			
A.3 -	Child and Family Services	-	**6,841**	-
A.4 -	Youth Justice - Children Detention Schools …	20,760	**30,871**	49%
B.4 -	General Childcare Programmes …	3,250	**3,250**	-
B.6 -	Youth Organisations and Services (part funded by National Lottery)	1,750	**750**	-57%
	Subtotal:-	25,760	**41,712**	62%
41.	***Office of Government Procurement***			
A.2 -	Administration - Non-Pay	-	**250**	-
A.3 -	Procurement Consultancy and Other Costs	-	**1,000**	-
	Subtotal:-	-	**1,250**	-
	Gross Total:-	**3,443,432**	**3,339,404**	-3%
	Deduct:-			
	Appropriations-in Aid	334,825	**341,369**	2%
	Net Total:-	3,108,607	**2,998,035**	-4%

Appendix 2 - 2014 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIPS (NON-EXCHEQUER) BY VOTE GROUP

Vote Group	**2013 Estimate**	**2014 Estimate**	**Change 2014 over 2013**
	€000	**€000**	**%**
Education and Skills …	70,280	**35,000**	-50%
Transport, Tourism and Sport …	55,000	**55,000**	-
Gross Total:-	125,280	**90,000**	-28%

Appendix 3

ESTIMATED EU RECEIPTS in 2014

Vote and Subhead		Total Estimated EU Receipts in 2014	of which relates to			Exchequer Contribution	
						Gross	**Net**
			2014	2013	prior to 2013	2014	2014
		€000	€000	€000	€000	€000	€000
4.	***Central Statistics Office***						
A -	Collection of Statistics	150	150	-	-	1,580	1,430
EUROSTAT Receipts - Current (a)		**150**	**150**	**-**	**-**	**1,580**	**1,430**
11.	***Office of the Minister For Public Expenditure & Reform***						
A.5-	Technical Assistance Costs of Regional Assemblies (b)	700	400	300	-	700	300
A.6 -	Peace Programme/ Northern Ireland INTERREG (a)	1,559	649	910	-	947	298
Total Receipts (ERDF) - Public Expenditure and Reform - Capital (a)(b)		**2,259**	**1,049**	**1,210**	**-**	**1,647**	**598**
24.	***Justice and Equality***						
D.3 -	Irish Human Rights and Equality Commission (Grant-in-Aid)	250	200	50	-	250	50
Total Receipts (EU Progress Programme; EU Fundamental Rights and Citizenship Programme) (c) - Current		*250*	*200*	*50*	-	*250*	*50*
A.10 -	Garda Youth Diversion Programmes	1,900	-	1,900	-	-	-
D.3 -	Irish Human Rights and Equality Commission (Grant-in-Aid)	242	-	-	242	-	-
D.8 -	Vulnerable Migrants Project	486	-	-	486	-	-
Total Receipts (ESF)- Justice - Current (a)		*2,628*	-	*1,900*	*728*	-	-
A.3 -	EU Receipts (European Returns Fund)	342	-	-	342	-	-
D.8/ D.9 -	European Refugee Fund/European Integration Fund	1,965	1,273	-	691	1,500	227
D.8/ D.9 -	EU Preparatory Action for Emergency Resettlement	125	125	-	-	125	-
Total ERF & EIF Receipts (a) - Current		*2,432*	*1,398*	-	*1,033*	*1,625*	*227*
Total Receipts - Justice and Equality		**5,310**	**1,598**	**1,950**	**1,761**	**1,875**	**277**
25.	***Environment, Community and Local Government***						
B.3	Water Services - Water Conservation *(f)*	9,065	7,600	1,465	-	15,200	7,600
B.4	Water Services - Rural Water Programme *(b)*	50	-	50	-	-	-
E.10	Programme for Peace & Reconciliation *(a)*	15,395	15,395	-	-	23,796	8,401
E.11	INTERREG Programme *(b)*	1,290	1,290	-	-	2,293	1,003
Total ERDF Receipts -		*25,800*	*24,285*	*1,515*	-	*41,289*	*17,004*
of which	*Capital*	*24,264*	*22,749*	*1,515*	-	*39,009*	*16,260*
	-Current	*1,536*	*1,536*	-	-	*2,280*	*744*
E.9 -	LEADER - Rural Economy Sub-Programme 2007 -2013	41,100	27,500	13,600	-	50,000	22,500
Total EAFRD Receipts - Capital (a)		*41,100*	*27,500*	*13,600*	-	*50,000*	*22,500*
Total Receipts - Environment, Community and Local Government		**66,900**	**51,785**	**15,115**	**-**	**91,289**	**39,504**
26.	***Education and Skills***						
B.5 -	*VECs/ETBs - Further Education Grants - (a)*	*23,700*	*3,700*	-	*20,000*	*7,400*	3,700
-	*FÁS/ SOLAS Receipts (d)*	*3,300*	*3,300*	-	-	*6,600*	3,300
	Receipts from European Social Fund (ESF) - (current)	*27,000*	*7,000*	-	*20,000*	*14,000*	*7,000*
B	Receipts from European Globalisation Adjustment Fund (EGF) *-(g)*	100	100	-	-	-	-
C	Miscellaneous EU Receipts *(e)*	665	-	665	-	-	-
Total Receipts - Education and Skills - Current		*27,765*	*7,100*	*665*	*20,000*	*14,000*	*7,000*
	Leargas	7,109	7,109	-	-	-	-
Total Receipts - Education - Current		**34,874**	**14,209**	**665**	**20,000**	**14,000**	**7,000**

Appendix 3 - ESTIMATED EU RECEIPTS IN 2014 - continued

Vote and Subhead		Total Estimated EU Receipts in 2014	of which relates to			Exchequer Contribution	
			2014	2013	prior to 2013	**Gross** 2014	**Net** 2014
			€000	€000	€000	€000	€000
29.	***Communications, Energy and Natural Resources***						
A -	Regional Operational Programme (Broadband)	4,590	3,615	-	975	7,980	4,365
C.4, C.5-	Regional Operational Programme (Energy)	6,450	450	-	6,000	-	-
D.5 -	INTEREG / DG Mare / FP7 GSI Services	200	50	150	-	50	-
D.6 -	INTEREG TELLus Border GSI Initiatives	400	-	400	-	75	75
E -	Inland Fisheries Ireland (ERDF)	426	39	205	182	106	67
E -	INTERREG IVa Marine Tourism and Angling Dev (Loughs Agency)	913	702	211	-	936	234
Total Receipts (ERDF) - Communications, Energy and Natural Resources (b) (Capital)		**12,979**	**4,856**	**966**	**7,157**	**9,147**	**4,741**
30.	***Agriculture, Food and the Marine***						
E.11 -	FEOGA Guarantee Receipts Market Intervention (Subhead D.3)	1	1	-	-	1	-
E.12 -	FEOGA Guarantee Receipts Intervention Stock Losses (Subhead D.3)	1	1	-	-	1	-
E.14 -	EU Veterinary Fund (subhead B.3, part)	12,000	-	12,000	-	35,300	35,300
E.15 -	Other EU Guarantee receipts Agriculture (subheads D.3, D.5, part)	964	964	-	-	2,770	1,806
E.16 -	Other EU Guarantee receipts (EAGF - Fisheries)(subhead D.3)	12	-	12	-	12	12
Total EAGF Receipts (current) (a)		*12,978*	*966*	*12,012*	-	*38,084*	*37,118*
E. 19 -	EU Recoupment on Conservation & Management of Fisheries	1	1	-	-	1	-
Total Fisheries Surveillance Receipts (a) (capital)		*1*	*1*	-	-	*1*	-
E.13 -	EAFRD (SubheadsC.3, C.4 , C.5 parts, C.6 parts, D.4)	180,000	63,565	100,378	16,057	405,000	341,435
Total EAFRD Receipts (current)		*180,000*	*63,565*	*100,378*	*16,057*	*405,000*	*341,435*
E.22 -	EFF (Fisheries) 2007 - 2013 (subhead C.7 & part A.8)	4,000	-	1,920	2,080	11,046	11,046
Total FIFG Receipts (a) (current)		*4,000*	-	*1,920*	*2,080*	*11,046*	*11,046*
Total Receipts - Agriculture, Food and the Marine		**196,979**	**64,532**	**114,310**	**18,137**	**454,131**	**389,599**
31.	***Transport, Tourism and Sport***						
	Tourism Product Development (Grant-in-Aid)	1,705	1,048	657	-	1,397	349
Total Receipts (ERDF) - Transport, Tourism and Sport (Capital)		**1,705**	**1,048**	**657**	**-**	**1,397**	**349**
32.	***Jobs, Enterprise, and Innovation***						
A.6 -	Shannon Development (Current) (c)	20	20	-	-	-	-
B.5	Science and Technology (Current)	20,475	-	4,260	16,215	-	-
B.4 & B.5	Science and Technology (Capital)	44,002	-	7,350	36,652	-	-
A.8 -	Microenterprise (Capital)	7,767	-	2,847	4,920	-	-
Total ERDF Receipts (b)		*72,264*	*20*	*14,457*	*57,787*	-	-
of which	*Capital*	*51,769*	-	*10,197*	*41,572*	-	-
	Current	*20,495*	*20*	*4,260*	*16,215*	-	-
Total Receipts - Jobs, Enterprise, and Innovation		**72,264**	**20**	**14,457**	**57,787**	**-**	**-**
37.	***Social Protection***						
A.22 -	EURES Funded Job Mobility Funded Training	260	180	80	-	185	5
Total EURES- Current (a)		*260*	*180*	*80*	-	*185*	*5*
A.22 -	Youth Guarantee Scheme Pilot Programme	150	150	-	-	150	-
Total Youth Guarantee- Current (a)		*150*	*150*	-	-	*150*	-
A.22 -	Other Employment Support Services (Disability Activation Project)	1,200	-	1,200	-	-	-
Total Receipts (ESF) - Current (a)		*1,200*	-	*1,200*	-	-	-
Total Receipts - Social Protection - Current		**1,610**	**330**	**1,280**	**-**	**335**	**5**

Appendix 3 - ESTIMATED EU RECEIPTS IN 2014 - continued

Vote and Subhead		100	of which relates to			Exchequer Contribution	
						Gross	**Net**
			2014	2013	20,000	2014	2014
			€000	€000	€000	€000	€000
38.	***Health***						
	Health Research Board						
	FP & Jumpahead Project	136	136	-	-	172	36
	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	87	52	35	-	205	153
	Marie Curie Research Awards	100	-	100	-	-	-
	FP7 - Riche	5	-	3	2	-	-
	Institute of Public Health in Ireland						
	Joint Action (Chrodis)	13	13	-	-	13	-
	Health Information and Quality Authority						
	EUnetHTA JA	10	10	-	-	10	-
Total Receipts -Health - Current		**351**	**211**	**138**	**2**	**400**	**189**
Total Receipts		**395,381**	**139,788**	**150,748**	**104,844**	**575,801**	**443,692**
Totals	ERDF Receipts	115,007	31,258	18,805	64,944	53,480	22,692
	EAGF	12,978	966	12,012	-	38,084	37,118
	ESF Receipts	30,828	7,000	3,100	20,728	14,000	7,000
	EGF Receipts (c)	100	100	-	-	-	-
	FIFG/ EFF(c)	4,000	-	1,920	2,080	11,046	11,046
	EAFRD	221,100	91,065	113,978	16,057	455,000	363,935
	ERF/EIF	2,432	1,398	-	1,033	1,625	227
	EUROSTAT Receipts	150	150	-	-	1,580	1,430
	Fisheries Surveillance and Defence	1	1	-	-	1	-
	Education Related Programmes (c)	7,109	7,109	-	-	-	-
	EURES	260	180	80	-	185	5
	Progress Programme	250	200	50	-	250	50
	Miscellaneous Education Receipts	665	-	665	-	-	-
	Miscellaneous Health Related Programmes	351	211	138	2	400	189
	Other	150	150	-	-	150	-
Total Receipts		**395,381**	**139,788**	**150,748**	**104,844**	**575,801**	**443,692**
of which	*Capital*	**134,077**	**57,203**	**28,145**	**48,729**	**101,201**	**44,448**
	Current	**261,304**	**82,585**	**122,603**	**56,115**	**474,600**	**399,244**

(a) *These receipts are included as Appropriations-in-Aid on the Vote.*

(b) *These receipts are paid directly into the Central Fund. The related gross expenditure is provided in the Vote.*

(c) *These receipts are paid directly to the relevant implementation agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net) exchequer contribution is provided for in the Vote.*

(d) *These are paid directly into the National Training Fund (NTF) and are not included as Voted Exchequer appropriations-in-aid*

(e) *Receipts brought to account under this heading include costs incurred by the Department in (i) the administration of the Eurydice Information Network, (ii) the holding of conferences and (iii) the enrolment of children of EU officials in certain Irish schools*

(f) *These receipts are paid directly into the Central Fund. The 2014 element of the receipts relates to expenditure by Irish Water, which is Exchequer Funded. The 2013 element of the receipts relates to expenditure under the Department's Vote.*

(g) *Co-financing in respect of supports provided through the National Training Fund and Voted expenditure may be sought from the European Globalisation Adjustment Fund during 2014. This will be subject to the Department being able to submit eligible application(s) in line with EGF Regulation criteria, which , in turn, is dependent on a certain level of collective redundancies taking place in a company/sector within specific reference periods. A token estimate has been established to provide for any receipts that may occur during 2014.*

Appendix 4

SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2014

		2014 Estimate		
		Current	Capital	**Total**
		€000	€000	**€000**
Department of Jobs, Enterprise and Innovation:				
F.1 -	Enterprise Ireland STI ….	4,655	110,600	**115,255**
F.1 -	Science Foundation Ireland ….	9,300	144,540	**153,840**
F.1 -	Irish Universities Association (Researcher Mobility) ….	108	-	**108**
F.1 -	Tyndall Institute ….	-	2,900	**2,900**
F.3 -	Programme for Research in Third Level Institutions (PRTLI) ….	22,354	16,700	**39,054**
	Subtotal :-	*36,417*	*274,740*	***311,157***
Department of Education and Skills				
C.12 -	Irish Research Council ….	31,400	-	**31,400**
	HEAnet ….	5,500	-	**5,500**
	ICHEC ….	700	-	**700**
	Subtotal :-	*37,600*	-	***37,600***
Department of Health:				
B.1.1 -	Health Research Board	26,670	-	**26,670**
H -	Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department ….	-	11,600	**11,600**
	Grand Total :-	**100,687**	**286,340**	**387,027**

Appendix 5

CIVIL SERVICE RUNNING COSTS BY VOTE [(a)]

Vote No.	Service	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
		€000	**€000**	%
2	Department of the Taoiseach	16,374	14,481	-12%
3	Office of the Attorney General	12,914	12,885	-
4	Central Statistics Office	42,595	41,520	-3%
5	Office of the Director of Public Prosecutions	15,900	16,537	4%
6	Chief State Solicitor's Office	17,162	16,969	-1%
7	Office of the Minister for Finance	26,612	23,391	-12%
8	Office of the Comptroller and Auditor General	11,852	11,797	-
9	Office of the Revenue Commissioners	393,992	385,729	-2%
10	Office of the Appeals Commissioners	474	509	7%
11	Public Expenditure and Reform	21,788	21,135	-3%
13	Office of Public Works	43,102	37,753	-12%
14	State Laboratory	8,824	8,647	-2%
16	Valuation Office	9,065	8,722	-4%
17	Public Appointments Service	6,531	7,002	7%
18	Shared Services	6,764	18,991	181%
19	Office of the Ombudsman	7,845	8,140	4%
22	Courts Service	79,916	77,522	-3%
24	Justice and Equality	46,186	43,666	-5%
25	Environment, Community and Local Government	62,215	61,228	-2%
26	Education and Skills	89,391	85,591	-4%
27	International Co-operation	29,626	28,148	-5%
28	Foreign Affairs and Trade	157,183	146,980	-6%
29	Communications, Energy and Natural Resources	24,768	23,838	-4%
30	Agriculture, Food and the Marine	221,260	216,287	-2%
31	Transport, Tourism and Sport	34,454	33,494	-3%
32	Jobs, Enterprise and Innovation	29,694	29,192	-2%
33	Arts, Heritage and the Gaeltacht	36,189	34,437	-5%
36	Defence	23,449	23,053	-2%
37	Social Protection	484,613	479,140	-1%
38	Health	32,070	30,917	-4%
40	Children and Youth Affairs	9,937	9,857	-1%
41	Office of Government Procurement		8,431	-
	Grand Total:-	2,002,745	**1,965,989**	-2%

(a) This table shows Civil Service running costs (current & capital) by Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 6

CIVIL SERVICE RUNNING COSTS BY CATEGORY [(a)]

Category of Expenditure	2013 Estimate	**2014 Estimate**	Change 2014 over 2013
	€000	**€000**	**%**
Salaries Wages & Allowances	1,367,136	1,344,545	-2%
Travel & Subsistence	41,908	41,441	-1%
Incidental Expenses	66,128	67,108	1%
Postal & Telecommunications Services	61,312	61,719	1%
Office Machinery & Other Supplies and Related Services	175,567	181,345	3%
Office Premises Expenses	97,705	108823	11%
Consultancy Services, Value for Money and Policy Reviews	9,284	9,287	-
Legal Fees	489	489	-
Contract Legal Expertise (Attorney General)	901	481	-47%
Contract Audit Services	350	200	-43%
Collection of Statistics	2,206	1,580	-28%
Equipment, Stores & Maintenance	117	591	405%
Advertising, Information Resources and Publicity	261	211	-19%
Supplementary Measures to protect EU Interests	1,000	1,554	55%
Payments for Agency Services	77,562	74,814	-4%
Motor Vehicles	3,400	2,000	-41%
Law Charges, Fees & Rewards	13,460	13,600	1%
Financial Shared Services (Justice & Equality)	10,917	11,779	8%
Compensation & Losses	466	481	3%
Research (Justice & Equality)	132	82	-38%
Foreign Representation and Accommodation Expenses	12,084	12,681	5%
Chairmanship of the OSCE	250	-	-
Laboratory Services (Agriculture, Food and the Marine)	5,960	5,800	-3%
Recruitment Costs (Public Appointments Service)	818	1,105	35%
National Education Psychological Service	18,368	18,124	-1%
eGovernment Related Projects	7,400	6,149	-17%
EU Presidency	27,564	-	-
Total:-	2,002,745	**1,965,989**	-2%

(a) This table shows Civil Service running costs (current & capital) by expenditure category for those Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 7

EXPENDITURE ON CONSULTANCY *

Vote and Subhead		2013 Estimate			2014 Estimate		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
2.	***Department of the Taoiseach***						
A.2 (vii)	Consultancy Services and Value for Money and Policy Reviews ….	18	-	**18**	18	-	**18**
A.2 (viii)	EU Presidency Consultancy ….	31	-	**31**	-	-	**-**
A.5 -	Constitutional Convention ….	12	-	**12**	18	-	**18**
	Subtotal :-	61	-	**61**	36	-	**36**
3.	***Attorney Generals Office***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	30	-	**30**	20	-	**20**
A.5 (viii) -	Contract Legal Expertise ….	901	-	**901**	481	-	**481**
	Subtotal :-	931	-	**931**	501	-	**501**
4.	***Central Statistics Office***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	136	-	**136**	111	-	**111**
	Subtotal :-	136	-	**136**	111	-	**111**
5.	***Director of Public Prosecutions***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	37	-	**37**	37	-	**37**
	Subtotal :-	37	-	**37**	37	-	**37**
6.	***Office of the Chief State Solicitor***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	29	-	**29**	29	-	**29**
	Subtotal :-	29	-	**29**	29	-	**29**
7.	***Office of the Minister for Finance***						
A.2 (vii)	Administration - Non-Pay ….	25	-	**25**	112	-	**112**
A.3 -	Consultancy and Other Costs ….	-	-	**-**	350	-	**350**
B.4 -	Consultancy and Other Costs ….	5,255		**5,255**	5,360	-	**5,360**
C.4 -	Consultancy and Other Costs ….	75	-	**75**	425	-	**425**
D.3 -	Consultancy and Other Costs ….	-	-	**-**	400	-	**400**
E.3 -	Consultancy and Other Costs ….	125	-	**125**	490	-	**490**
	Subtotal :-	5,480	-	**5,480**	7,137	-	**7,137**
8.	***Office of the Comptroller and Auditor General***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	350	-	**350**	350	-	**350**
	Subtotal :-	350	-	**350**	350	-	**350**
9.	***Office of the Revenue Commissioners***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	45	-	**45**	45	-	**45**
	Subtotal :-	45	-	**45**	45	-	**45**
11.	***Office of the Minister for Pubic Expenditure and Reform***						
A.2 -	Administration - Non-Pay ….	5	-	**5**	50	-	**50**
A.4 -	Structural Funds Technical Assistance and Other Costs ….	25	-	**25**	100	-	**100**
A.9 -	Consultancy and Other Costs ….	70	-	**70**	25	-	**25**
A.10 -	Office of the National Lottery Regulator and Associated Costs ….	858	-	**858**	325	-	**325**
B.5 -	Consultancy and Other Costs ….	-	-	**-**	10	-	**10**
B.6 -	Office of the Government Chief Information Officer ….	-	-	**-**	849	-	**849**
B.7 -	Reform Agenda ….	1,440	-	**1,440**	860	-	**860**
B.11 -	Statute Law Revision Programme	135	-	**135**	158	-	**158**
	Subtotal :-	2,533	-	**2,533**	2,377	-	**2,377**
13.	***Office of Public Works***						
(vii)	Consultancy Services and Value for Money and Policy Reviews ….	50	-	**50**	47	-	**47**
	Subtotal :-	50	-	**50**	47	-	**47**
14.	***State Laboratory***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	14	-	**14**	14	-	**14**
	Subtotal :-	14	-	**14**	14	-	**14**
16.	***Valuation Office***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	70	-	**70**	100	-	**100**
	Subtotal :-	70	-	**70**	100	-	**100**
17.	***Public Appointments Service***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	14	-	**14**	45	-	**45**
	Subtotal :-	14	-	**14**	45	-	**45**
18.	***Shard Services***						
B.2 -	Consultanct Services ….	-	-	**-**	2	-	**2**
B.3 -	Peoplepoint Project ….	1,700	-	**1,700**	-	2,352	**2,352**
C.3 -	Payroll Project ….	1,400	-	**1,400**	80	2,364	**2,444**
D.3 -	FMR & Banking Project ….	245	-	**245**	-	1,493	**1,493**
	Subtotal :-	3,345	-	**3,345**	82	6,209	**6,291**
19.	***Office of the Ombudsman***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	146	-	**146**	146	-	**146**
	Subtotal :-	146	-	**146**	146	-	**146**

* *This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices. Expenditure on "IT External Service Provision" which was previously included, for certain Votes, under Consultancy (A7) is now shown as a separate subhead item under the Office Machinery and Other Office Supplies and Related Services Subhead (A5).*

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead		2013 Estimate			2014 Estimate		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
20.	***Garda Síochána***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	261	-	**261**	261	-	**261**
	Subtotal :-	261	-	**261**	261	-	**261**
21.	***Prisons***						
A.2 (vi) -	Consultancy Services and Value for Money and Policy Reviews ….	100	-	**100**	100	-	**100**
A.3 -	Buildings and Equipment ….	-	345	**345**	-	700	**700**
	Subtotal :-	100	345	**445**	100	700	**800**
22.	***Courts Service***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	160	-	**160**	100	-	**100**
	Subtotal :-	160	-	**160**	100	-	**100**
23.	***Property Registration Authority***						
A.2 (vii) -	Consultancy Services and Value for Money and Policy Reviews ….	25	-	**25**	25	-	**25**
	Subtotal :-	25	-	**25**	25	-	**25**
24.	***Justice and Equality***						
A.7 -	Consultancy Services and Value for Money and Policy Reviews ….	73	-	**73**	73	-	**73**
	Subtotal :-	73	-	**73**	73	-	**73**
25.	***Environment, Community and Local Government***						
A.2 -	Housing: Administration Non-Pay ….	54	-	**54**	20	-	**20**
A.9 -	Other Services ….	35	-	**35**	20	-	**20**
B.2 -	Water Services: Administration Non-Pay ….	3	-	**3**	12	-	**12**
B.3 -	Major Public Water and Sewerage Scheme	-	44	**44**	-	-	**-**
C.2 -	Environment and Waste Management: Administration Non-Pay ….	40	-	**40**	19	-	**19**
D.2 -	Local Government: Administration Non-Pay ….	5	-	**5**	21	-	**21**
D.7 -	Other Services ….	5	-	**5**	-	-	**-**
E.2 -	Community and Rural Development: Administration Non-Pay ….	2	-	**2**	7	-	**7**
E.4 -	Local and Community Development Programmes ….	-	-	**-**	8	-	**8**
E.9 -	LEADER - Rural Economy Sub-Programme 2007 - 2013 *(a)* ….	-	-	**-**	-	150	**150**
F.2 -	Planning: Administration Non-Pay ….	-	-	**-**	1	-	**1**
G.2 -	Met Éireann: Administration Non-Pay ….	50	-	**50**	60	-	**60**
	Subtotal :-	194	44	**238**	168	150	**318**
26.	***Education and Skills***						
A.2 -	Administration Non-Pay	73	-	**73**	73	-	**73**
A.14 -	Miscellaneous Grants and Services - School Information and Communication Technologies Activities …..	122	-	**122**	25	-	**25**
B.2 -	Administration Non-Pay	6	-	**6**	6	-	**6**
B.4 -	ESF Policy and Operations		-	**-**	50	-	**50**
C.2-	Administration Non-Pay	7	-	**7**	7	-	**7**
C.3 -	Higher Education Authority General Expenses (Grant-in- Aid) ….	600	-	**600**	650	-	**650**
C.7 -	Dublin Institute for Advanced Studies ….	23	-	**23**	39	-	**39**
C.12 -	Research Activities ….	25	-	**25**	110	-	**110**
C.13 -	EU Projects ….	22	-	**22**	15	-	**15**
D.2-	Administration Non-Pay	14	-	**14**	14	-	**14**
D.3 -	Building Equipment and Furnishing of Primary and Post Primary Schools..		150			150	**150**
	Subtotal :-	892	150	**1,042**	989	150	**1,139**

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead		2013 Estimate			2014 Estimate		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
27.	***International Co-operation***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	1,000	-	**1,000**	1,000	-	**1,000**
A.3 -	Payment to Grant-in-Aid Fund for Bilateral and other co-operation (Grant-in-Aid) ….	400	-	**400**	300	-	**300**
	Subtotal :-	1,400	-	**1,400**	1,300	-	**1,300**
28.	***Foreign Affairs and Trade***						
(vii)	Consultancy Services and Value for Money and Policy Reviews ….	100	-	**100**	100	-	**100**
	Subtotal :-	100	-	**100**	100	-	**100**
29.	***Communications, Energy and Natural Resources***						
A.2 -	Communications: Administration Non-Pay ….	449	-	**449**	626	-	**626**
A.3 -	Information and Communications Technology Programme ….	50	927	**977**	50	2,168	**2,218**
B.2 -	Broadcasting: Administration Non-Pay ….	63	-	**63**	112	-	**112**
C.2 -	Energy: Administration Non-Pay ….	269	-	**269**	439	-	**439**
D.2 -	Natural Resources: Administration Non-Pay ….	1,067	-	**1,067**	623	-	**623**
D.3 -	Petroleum Services ….	200	-	**200**	175	-	**175**
D.4 -	Mining Services	211	154	**365**	350	155	**505**
D.5 -	GSI Services	500	-	**500**	400	-	**400**
D.6 -	Geoscience Initiatives ….	-	1,251	**1,251**	-	1,100	**1,100**
D.7 -	National Seabed Survey ….	-	547	**547**	-	600	**600**
E.2 -	Inland Fisheries: Administration Non-Pay ….	53	-	**53**	95	-	**95**
	Subtotal :-	2,862	2,879	**5,741**	2,870	4,023	**6,893**
30.	***Agriculture, Food and the Marine***						
(vii)	Consultancy Services and Value for Money and Policy Reviews ….	149	-	**149**	41	-	**41**
	Subtotal :-	149	-	**149**	41	-	**41**
31.	***Transport, Tourism and Sport***						
vii	Consultancy Services and Value for Money and Policy Reviews ….	799	-	**799**	599	-	**599**
A.4 -	Miscellaneous Aviation Services ….	300	-	**300**	300	-	**300**
B.6 -	Smarter Travel and Carbon Reduction	-	500	**500**	-	500	**500**
B.8 -	Public Transport Investment Programme ….	-	120	**120**	-	220	**220**
	Subtotal :-	1,099	620	**1,719**	899	720	**1,619**
32.	***Jobs, Enterprise and Innovation***						
(vii)	Consultancy Services and Value for Money and Policy Reviews* ….	167	-	**167**	1,210	-	**1,210**
C.7 -	Office of the Director of Corporate Enforcement ….	70	-	**70**	70	-	**70**
C.3 -	National Employment Rights Authority ….	5	-	**5**	3	-	**3**
A.3 -	FORFÁS*	990	-	**990**	-	-	-
A.4 -	Intertrade Ireland ….	10	35	**45**	10	42	**52**
A.5 -	IDA ….	500	-	**500**	400	200	**600**
A.7 -	Enterprise Ireland ….	1,438	-	**1,438**	1,400	-	**1,400**
B.4 -	Science and Technology ….	232	-	**232**	260	-	**260**
A.8	County Enterprise Developmemt ….	5		**5**	10		**10**
C.3 -	Labour Relations Commission	70	-	**70**	50	-	**50**
C.8 -	Competition Authority ….	123	-	**123**	120	-	**120**
C.9 -	National Consumer Agency ….	260	-	**260**	245	-	**245**
C.11 -	Companies Registration Office and Registry of Friendly Societies ….		-	**-**	40	-	**40**
C.12 -	IAASA ….	404	-	**404**	370	-	**370**
C.5 -	Health and Safety Authority	150	-	**150**	150	-	**150**
	Subtotal :-	4,424	35	**4,459**	4,338	242	**4,580**

* *The 2014 allocation makes provision for a number of administrative changes associated with the integration of Forfas into DJEI.*

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead		2013 Estimate			2014 Estimate		
		Current	Capital	**Total**	Current	Capital	**Total**
		€000	€000	**€000**	€000	€000	**€000**
33.	***Arts, Heritage and the Gaeltacht***						
(vii) -	Consultancy Services and Value for Money and Policy Reviews ….	124	-	**124**	100	-	**100**
B.4 -	Built Heritage ….	-	-	**-**	10	-	**10**
B.5 -	Natural Heritage (National Parks and Wildlike Services) …	53	-	**53**	8	-	**8**
	Subtotal :-	177	-	**177**	118	-	**118**
34.	***National Gallery***						
A.2 -	Consultancy Services ….	331	-	**331**	208	-	**208**
	Subtotal :-	331	-	**331**	208	-	**208**
36.	***Defence***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	25	-	**25**	25	-	**25**
	Subtotal :-	25	-	**25**	25	-	**25**
37.	***Social Protection***						
(vii) -	Consultancy Services and Value for Money and Policy Reviews ….	1,600	-	**1,600**	1,508	-	**1,508**
	Subtotal :-	1,600	-	**1,600**	1,508	-	**1,508**
38.	***Health***						
A.7 -	Consultancy Services ….	-	-	**-**	1,391	-	**1,391**
	Subtotal :-	-	-	**-**	1,391	-	**1,391**
39.	***Health Service Executive***						
A.2.1 -	Consultancy Services ….	186	-	**186**	259	-	**259**
	Subtotal :-	186	-	**186**	259	-	**259**
40.	***Children and Youth Affairs***						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ….	32	-	**32**	31	-	**31**
A.3 -	Child and Family Services ….	250	-	**250**	-	-	**-**
B.2 -	Consultancy Services and Value for Money and Policy Reviews ….	32	-	**32**	31	-	**31**
C.2 -	Consultancy Services and Value for Money and Policy Reviews ….	59	-	**59**	53	-	**53**
	Subtotal :-	373	-	**373**	115	-	**115**
41.	***Office of Government Procurement***						
A.3 -	Procurement Consultancy and Other Costs ….				3,170	-	**3,170**
	Subtotal :-	-	-	-	3,170	-	**3,170**
	Grand Total :-	24,572	4,073	**28,645**	29,033	7,478	**36,511**

Appendix 8

Multi-Annual Capital Investment Framework 2014 to 2016

Capital Envelope (€millions)	2014 Direct Exchequer Capital Funding	2015 Direct Exchequer Capital Funding	2016 Direct Exchequer Capital Funding	€million Total Capital Investment 2014 to 2016
Ministerial Vote Group				
Agriculture, Food & the Marine	184	168	168	520
Arts, Heritage & the Gaeltacht	66	36	36	138
Children & Youth Affairs	42	8	8	58
Communications, Energy & Natural Resources	110	79	77	266
Defence	8	8	8	24
Education and Skills	546	475	415	1,436
Environment, Community & Local Government	361	331	334	1,026
Finance Group	5	5	5	15
Foreign Affairs and Trade Group	5	2	2	9
Health Group	390	390	390	1,170
Jobs, Enterprise, & Innovation	442	454	451	1,347
Justice Group*	64	62	62	187
Public Expenditure & Reform [Less OPW]*	12	1	1	13
OPW	105	100	100	305
Social Protection	19	9	7	35
Transport, Tourism, & Sport	983	818	818	2,619
Unallocated Reserve*		307	374	680
Total *	**3,339**	**3,252**	**3,255**	**9,846**
Total Investment as a % of GNP	***2.4%***	***2.3%***	***2.2%***	

***** *Rounding affects totals*

Appendix 9

OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK

€000s €000s

Ministerial Group	2013 Estimate				2014 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
AGRICULTURE, FOOD & THE MARINE								
Non - Voted								
Coillte Teo	-	34,000	52,000	**86,000**	-	35,000	54,000	**89,000**
National Stud	-	400	-	**400**	-	900	-	**900**
Teagasc	-	2,250	-	**2,250**	-	4,000	-	**4,000**
Horse Racing Irelanc	-	-	3,137	**3,137**	-	-	3,100	**3,100**
Bord na gCon	-	1,057	-	**1,057**	-	1,100	-	**1,100**
Total	**-**	**37,707**	**55,137**	**92,844**	**-**	**41,000**	**57,100**	**98,100**

€000s €000s

Ministerial Group	2013 Estimate				2014 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)*	
ARTS, HERITAGE & THE GAELTACHT								
Non - Voted								
Irish Film Board	-	500	-	**500**	-	500	-	**500**
Údarás na Gaeltachta	-	1,600	2,000	**3,600**	-	1,600	1,500	**3,100**
Total	**-**	**2,100**	**2,000**	**4,100**	**-**	**2,100**	**1,500**	**3,600**

Ministerial Group	€000s 2013 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2014 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
Non - Voted								
An Post	-	20,000	-	**20,000**	-	17,800	-	**17,800**
E.S.B.	-	740,000	124,000	**864,000**	-	826,000	260,000	**1,086,000**
EirGrid	-	57,300	33,000	**90,300**	-	40,300	-	**40,300**
Bord na Móna	-	113,866	-	**113,866**	-	104,306	-	**104,306**
Bord Gáis Eireann	-	100,000	148,000	**248,000**	-	46,000	56,000	**102,000**
R.T.E.	-	10,000	-	**10,000**	-	7,000	-	**7,000**
Broadcasting Authority of Ireland	-	50	-	**50**	-	42	-	**42**
Ordnance Survey Ireland	-	2,015	-	**2,015**	-	2,200	-	**2,200**
Commission for Communications Regulation	-	986	-	**986**	-	1,248	-	**1,248**
Commission for Energy Regulation	-	65	-	**65**	-	40	-	**40**
Inland Fisheries Ireland	-	3,000	-	**3,000**	-	4,250	-	**4,250**
Total	**-**	**1,047,282**	**305,000**	**1,352,282**	**-**	**1,049,186**	**316,000**	**1,365,186**

Ministerial Group	€000s 2013 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2014 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
JOBS, ENTERPRISE & INNOVATION								
Non - Voted								
SFADCo*	-	1,885	-	**1,885**	-	5,000	-	**5,000**
Enterprise Ireland	-	39,950	-	**39,950**	-	29,700	-	**29,700**
IDA Ireland Grants	-	4,000	-	**4,000**	-	4,000	-	**4,000**
IDA Ireland Buildings	-	10,000	-	**10,000**	-	10,000	-	**10,000**
Total	**-**	**55,835**	**-**	**55,835**	**-**	**48,700**	**-**	**48,700**

*During 2014 SFADCo (property) will transfer to the Dept of Transport, Tourism and Sport who will have responsibility for the Shannon Group, including the Shannon Airport and Shannon Development subsidiaries

Ministerial Group	€000s 2013 Estimate				€000s 2014 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
Non - Voted								
Local Authority and Social Housing	-	40,000	-	**40,000**	-	30,000	-	**30,000**
House Purchase and Improvement Loans etc. (including H.F.A.)	-	7,000	183,000	**190,000**	-	7,720	200,000	**207,720**
Water and Sewerage Services Programme	-	-	82,000	**82,000**	-	-	635,000	**635,000**
Environmental Services	-	10,605	-	**10,605**	-	6,296	-	**6,296**
Total	**-**	**57,605**	**265,000**	**322,605**	**-**	**44,016**	**835,000**	**879,016**

Ministerial Group	€000s 2013 Estimate				€000s 2014 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
FINANCE								
Non - Voted								
Issues under the Acts	10,000	-	-	**10,000**	10,000	-	-	**10,000**
Total	**10,000**	**-**	**-**	**10,000**	**10,000**	**-**	**-**	**10,000**

Ministerial Group	€000s 2013 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2014 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
TRANSPORT, TOURISM & SPORT								
Non - Voted								
State Airports (formerly Aer Rianta)	-	66,963	-	**66,963**	-	67,000	-	**67,000**
C.I.E.	-	55,500	-	**55,500**	-	51,262	-	**51,262**
Railway Procurement Agency	-	3,500	-	**3,500**	-	3,500	-	**3,500**
Irish Aviation Authority	-	-	150,000	**150,000**	-	-	65,133	**65,133**
SFADCo (Tourism)	-	988	-	**988**	-	-	-	**-**
Total	**-**	**126,951**	**150,000**	**276,951**	**-**	**121,762**	**65,133**	**186,895**
Grand Total	**10,000**	**1,327,480**	**777,137**	**2,114,617**	**10,000**	**1,306,764**	**1,274,733**	**2,591,497**

Ministerial Group	€000s 2013 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	€000s 2014 Estimate Sources of Finance: Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	**3,453,432**	**1,327,480**	**902,417**	**5,683,329**	**3,349,404**	**1,306,764**	**1,364,733**	**6,020,901**
OF WHICH								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	**3,443,432**	**-**	**125,280**	**3,568,712**	**3,339,404**	**-**	**90,000**	**3,429,404**
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	**10,000**	**1,327,480**	**777,137**	**2,114,617**	**10,000**	**1,306,764**	**1,274,733**	**2,591,497**
OVERALL TOTAL	**3,453,432**	**1,327,480**	**902,417**	**5,683,329**	**3,349,404**	**1,306,764**	**1,364,733**	**6,020,901**

APPENDIX 10
Public Capital Expenditure by Sector 2014

Summary of Public Capital By Sector 2005 to 2014

€ millions	2005	2006	2007	2008	2009	2010	2011	2012	2013 Estimate	2014 REV	% change 2014 over 2013
Sectoral Economic Investment											
Agriculture and Food	117	123	217	542	429	396	111	69	143	45	-68%
Industry	470	670	570	598	601	562	552	514	506	485	-4%
Tourism	43	57	77	90	37	41	29	32	32	39	24%
Fisheries	44	54	42	71	56	30	41	24	37	43	17%
Forestry	133	196	147	177	169	161	157	127	192	183	-5%
Sub-total	**808**	**1,099**	**1,053**	**1,478**	**1,292**	**1,190**	**890**	**766**	**910**	**796**	-13%
Productive Infrastructure											
Energy	1,249	1,188	1,281	1,435	2,112	2,549	1,422	1,356	1,372	1,400	2%
Transport	2,448	2,647	3,992	4,003	3,539	2,643	2,042	1,479	1,231	1,147	-7%
Environmental Services	548	655	713	711	726	672	587	417	427	697	63%
Communications (including Postal Services, RTÉ)	39	70	68	147	98	94	72	45	48	55	15%
Sub-total	**4,284**	**4,560**	**6,054**	**6,296**	**6,475**	**5,958**	**4,123**	**3,297**	**3,079**	**3,300**	7%
Social Infrastructure											
Housing	1,546	1,612	2,181	2,206	1,576	1,543	628	532	495	511	3%
Education and Skills	558	675	828	809	800	766	633	447	495	593	20%
Health and Children	516	502	659	673	673	391	355	355	349	399	14%
Government Construction, etc.	848	939	1,031	1,033	1,033	517	334	302	356	423	19%
Sub-total	**3,468**	**3,727**	**4,698**	**4,722**	**4,082**	**3,218**	**1,950**	**1,636**	**1,695**	**1,925**	14%
Grand Total	**8,560**	**9,386**	**11,805**	**12,495**	**11,849**	**10,365**	**6,963**	**5,699**	**5,683**	**6,021**	6%

Note: The individual totals may differ from the Sectoral area sub-totals/ Grand Total due to rounding.

The rolling 5 year multi-annual capital envelopes introduced in 2004 allow the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital. The table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

2014 SECTORAL ECONOMIC INVESTMENT:

AGRICULTURE AND FOOD	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000s		
Agricultural Development	22,895	21,080	-8%
LEADER / INTERREG	96,000	1	-100%
Teagasc - Capital	3,000	5,500	83%
National Stud	400	900	-
CLÁR Programme	300	100	-67%
Installation Aid for Young Farmers	80	10	-88%
Rural Recreation	100	283	-
Rural development Schemes (2007-2013)	20,100	17,300	-14%
On Farm Investment Schemes	5	-	-100%
TOTAL	**142,880**	**45,174**	**-68%**

INDUSTRY	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000s		
IDA - Ireland	93,000	103,000	11%
Shannon Free Airport Development Company Ltd. (SFADCo.)	5,485	5,000	-9%
Údarás na Gaeltachta	9,600	8,787	-8%
Science and Technology Programme	275,200	258,040	-6%
Enterprise Ireland	94,950	78,700	-17%
County Enterprise Development	15,000	18,500	23%
NSAI	500	500	-
Inter Trade Ireland	6,000	5,760	-4%
SOLAS	3,000	2,500	-17%
Micro Finance Loan Fund	-	-	-
Matching Funding for INTERREG	3,000	3,000	-
Temporary Loan Guarantee Scheme	500	1,500	-
TOTAL	**506,235**	**485,287**	**-4%**

TOURISM	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000s		
Bord Fáilte	20,000	25,000	25%
Tourism Related Heritage Projects	10,771	14,313	33%
(SFADCo) Tourism*	988	-	-
Total	**31,759**	**39,313**	**24%**

* SFADCo will continue to be responsible for this non-voted public capital expenditure until its merger with Shannon Airport Authority in a new, publicly-owned, Shannon entity.

2014 SECTORAL ECONOMIC INVESTMENT:

FISHERIES	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000s		
An Bord Iascaigh Mhara	4,000	6,500	63%
Fishery Harbours	8,495	12,000	41%
Fish Processing	2,500	3,000	20%
Marine Research and Development	8,400	10,000	19%
Marine Safety & Regulations	1,630	1,580	-3%
Inland Fisheries Development / Tourism Angling	9,758	7,406	-24%
Sea Fisheries Protection Authority	1,490	1,450	-3%
Environmental Compliance	450	950	111%
Total	**36,723**	**42,886**	**17%**

FORESTRY	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000s		
Promotion of Forestry	104,925	93,000	-11%
Coillte Teo	86,000	89,000	3%
Agri-Bio Fuels Initiatives	1,000	1,000	-
Total	**191,925**	**183,000**	**-5%**
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	**909,522**	**795,660**	**-13%**

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2014 PRODUCTIVE INFRASTRUCTURE:

ENERGY (including minerals)	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
ESB	864,000	1,086,000	26%
EirGrid	90,300	40,300	-55%
Bord na Móna	113,866	104,306	-8%
Bord Gais Éireann	248,000	102,000	-59%
Radiological Protection Institute of Ireland	200	400	100%
Energy Conservation	39,069	49,655	27%
Energy RDTI Programme	10,150	10,150	-
Strategic Energy Insfrastructure	1	-	-100%
National Seabed Survey	3,000	3,000	-
Mining Services	1,500	1,485	-1%
Geoscience Initiatives	2,400	2,984	24%
Total	**1,372,486**	**1,400,280**	**2%**

TRANSPORT	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
Construction and Improvement of Roads	593,500	597,233	1%
Coras Iompair Eireann	160,500	171,262	7%
Railway Procurement Agency	3,500	3,500	-
State Airports (formerly Aer Rianta)	66,963	67,000	-
Regional/ Local Airports	4,000	3,000	-25%
Seaports and Shipping	7,400	1,000	-
Electronic and Other Equipment	15,570	7,167	-54%
Public Transport Projects	16,235	16,020	-1%
Dublin Transportation Office	140,600	147,200	5%
Irish Aviation Authority	150,000	65,133	-57%
Island Access	679	644	-5%
Public Private Partnership Costs	55,000	55,000	-
Carbon Reduction Measures	17,400	13,100	-25%
Total	**1,231,347**	**1,147,259**	**-7%**

2014 PRODUCTIVE INFRASTRUCTURE:

ENVIRONMENTAL PROTECTION	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
Water Services	407,944	668,720	64%
Fire and Emergency Services	5,000	8,000	60%
Waste Recycling and Disposal Facilities	10,605	6,296	-41%
Carbon Fund	400	-	-100%
Landfill Remediation	2,866	14,200	-
Total	**426,815**	**697,216**	**63%**

COMMUNICATIONS (including Postal services / RTÉ):	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
Telecommunications	50	42	-16%
Postal Service	20,000	17,800	-11%
RTÉ	10,000	7,000	-30%
TG4	920	1,533	67%
Regional Broadband & Technology	17,016	28,851	70%
Total	**47,986**	**55,226**	**15%**
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	**3,078,634**	**3,299,981**	**7%**

2014 SOCIAL INFRASTRUCTURE:

HOUSING	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
Local Authority and Social Housing	273,236	271,045	-1%
Local Authority Housing Loans	184,100	200,899	9%
Private Housing Grants	35,000	38,600	10%
Other Housing	2,664	-	-100%
Pyrite Resolution	-	1	-
Total	**495,000**	**510,545**	**3%**

EDUCATION AND SKILLS	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
National and Second Level Schools' Building & Equipment	357,000	475,000	33%
Higher Education Authority Capital	65,200	51,500	-21%
Information and Communication Technologies	500	500	-
Public Private Partnerships Costs	72,280	66,000	-9%
Total	**494,980**	**593,000**	**20%**

HEALTH & CHILDREN	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
Hospitals and Health Facilities	304,527	348,686	15%
Information systems and related services for Health Agencies	40,000	40,000	-
General Childcare Programmes	3,250	3,250	-
Children & Family Service	1,000	6,841	-
Total	**348,777**	**398,777**	14%

2014 SOCIAL INFRASTRUCTURE:

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2013 Estimate	2014 Estimate	% Change 2014 Estimate/2013 Estimate
	€000's		
Purchase of Sites and Buildings	570	500	-12%
New Works, Alterations and Additions	39,276	39,500	1%
Flood Relief	44,500	44,200	-1%
Prisons and Probation Service	43,860	56,971	30%
Garda Aircraft and Vehicles	10,000	4,000	-60%
Courthouses	3,880	5,880	52%
Financial Shared Services	159	159	-
Gaeltacht Improvement Schemes	1,500	1,422	-5%
New Works, Buildings etc. for Defence Forces	6,250	5,250	-16%
Environmental Services	100	2,500	-
National Lottery Grants	15,379	24,781	61%
Recreational Facilities	5,601	10,300	84%
HR and Payroll Shared Services	9,120	9,952	9%
National Aquatic Centre	7,965	15,900	100%
Horse & Greyhound Racing Fund	9,694	9,200	-5%
Computerisation etc.	49,915	52,293	5%
Office Premises Expenses	17,745	22,119	25%
Environmental Protection Agency	1,300	1,375	6%
Commission for Energy Regulation	65	40	-38%
Commission for Communications Regulation	986	1,248	27%
Irish Film Board	12,398	11,702	-6%
Miscellaneous	3,687	3,016	-18%
Cultural Projects	6,791	30,515	349%
Library Service - Books etc.	5,000	1,000	-80%
North South Cooperation	2,500	2,293	-8%
Programme for Peace & Reconciliation	16,925	21,516	27%
Issues Under Various Acts	10,000	10,000	-
RAPID [Local Development Programme]	2,000	1,900	-5%
Drugs Initiative/ Youth Facilities & Services	2,750	1,750	-36%
Multi-Media Developments	3,850	8,850	-
Dormant Accounts Fund	2,350	2,506	7%
Public Private Partnerships	20,300	20,300	-
Total	**356,416**	**422,938**	**19%**
SOCIAL INFRASTRUCTURE: OVERALL TOTAL	**1,695,173**	**1,925,260**	**14%**

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Sectoral Policy Division - Central Section, Department of Public Enpenditure and Reform, 18 December 2013.