

**Part III -**  
**Estimates for Public Services 2023**

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Incorporating Summary Public Capital Programme



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## GENERAL NOTE

The 2023 Estimates shown in Part III of the Expenditure Report reflect the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 27<sup>th</sup> September, 2023, and detailed elsewhere in this Report.

The figures shown in the 2022 Estimates column for the individual Vote Estimates are those approved by Dáil Éireann to date this year. These amount differ from the overall 2022 provision included in Parts I and II, as this includes funding amounts which remain held centrally rather than being allocated at Departmental level through Estimates. This includes the remaining contingency reserve money which, though largely committed, is not yet allocated, as well as a number of other specified purpose funds.

In addition, the Vote Estimates do not yet include further expenditure for 2022 for the cost of living support package announced as part of Budget 2023. Provision for the proposed extension to the Building Momentum public sector pay deal is also not included for 2022 or 2023, pending ratification. Supplementary Estimates reflecting the allocation of additional expenditure for 2022, where required, will be presented to Dáil Éireann in the coming weeks.

As set out in Part II of this Report, the increases provided for core expenditure, spending on day to day public services, will increase by 6.2 per cent next year, with core capital investment growing by 7 per cent. In total, core gross expenditure will increase by 6.3 per cent to €85.9 billion.

In addition to core expenditure, an amount of €1.8 billion has been allocated in the Vote Estimates to reflect Covid-19 response measures, (inclusive of expenditure provided for via the National Recovery and Resilience Plan), funding for Ukraine expenditure supports, and the Brexit Adjustment Reserve. This is inclusive of €1.4 billion of current expenditure and €0.4 billion of capital expenditure.

Outside of these allocations, there is a provision of €4.2 billion of unallocated expenditure, with €1.4 billion set aside to cover the costs of the proposed extension of the Building Momentum Public Service Pay Agreement. Further to this almost €2.7 million is held in reserve including for further Covid response, supports for the State's response to Ukraine and the Brexit Adjustment Reserve.

These allocations will be provided at a Departmental level either in *the Revised Estimates for Public Services 2023* or via Supplementary Estimates next year as appropriate.

The Table below sets out the reconciliation between the Budget Estimates and the Expenditure amounts for 2023 set out in Part II of this Report.

**Budget 2023 Vote Estimates (€ Millions)**

	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>Part III Budget Schedules</b>	<b>74,318</b>	<b>11,888</b>	<b>86,206</b>
Unallocated Core Expenditure	1,355	16	1,371
Covid/Other Unallocated	485		485
Ukraine Reserve	1,879		1,879
Brexit Adjustment Reserve		293	293
Shared Island Fund		82	82
European Regional Development Fund		100	100
<b>Total Gross Expenditure</b>	<b>78,037</b>	<b>12,379</b>	<b>90,415</b>

*\* Rounding affects total*

The Revised Estimates for Public Services 2023 to be published later this year will compare the 2023 Estimates at programme and subhead level with the 2022 Estimates including all detail in respect of Further Revised Estimates and Supplementary Estimates that will be required this year.

**27<sup>th</sup> September, 2022.**



### TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2022</u>	<u>2023</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	83,347,021	86,206,121	3.4%
Current Services	71,834,120	74,318,141	3.5%
Capital Services	11,512,901	11,887,980	3.3%
 <i>Net Estimates</i>			
Total	68,496,072	70,886,452	3.5%
Current Services	57,038,978	59,048,210	3.5%
Capital Services	11,457,094	11,838,242	3.3%

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

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

**by Ministerial Vote Group**

Ministerial Vote Group	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
	€000	€000	€000	%
Taoiseach's Group	282,523	<b>246,301</b>	(36,222)	-12.8%
Current	282,523	<b>246,301</b>	(36,222)	-12.8%
Capital	-	-	-	-
Finance Group	559,976	<b>572,767</b>	12,791	2.3%
Current	537,976	<b>550,767</b>	12,791	2.4%
Capital	22,000	<b>22,000</b>	-	-
Public Expenditure and Reform Group	1,537,104	<b>1,632,685</b>	95,581	6.2%
Current	1,230,183	<b>1,332,685</b>	102,502	8.3%
Capital	306,921	<b>300,000</b>	(6,921)	-2.3%
Justice Group	3,153,497	<b>3,304,007</b>	150,510	4.8%
Current	2,883,497	<b>3,032,007</b>	148,510	5.2%
Capital	270,000	<b>272,000</b>	2,000	.7%
Education	9,282,551	<b>9,625,163</b>	342,612	3.7%
Current	8,490,151	<b>8,764,763</b>	274,612	3.2%
Capital	792,400	<b>860,400</b>	68,000	8.6%
Foreign Affairs Group	921,327	<b>1,037,373</b>	116,046	12.6%
Current	896,327	<b>1,012,373</b>	116,046	12.9%
Capital	25,000	<b>25,000</b>	-	-
Environment, Climate and Communications	1,249,877	<b>1,038,372</b>	(211,505)	-16.9%
Current	168,504	<b>188,372</b>	19,868	11.8%
Capital	1,081,373	<b>850,000</b>	(231,373)	-21.4%
Agriculture, Food and the Marine	1,891,291	<b>2,140,980</b>	249,689	13.2%
Current	1,574,612	<b>1,688,680</b>	114,068	7.2%
Capital	316,679	<b>452,300</b>	135,621	42.8%
Transport	3,432,494	<b>3,511,179</b>	78,685	2.3%
Current	885,494	<b>889,179</b>	3,685	.4%
Capital	2,547,000	<b>2,622,000</b>	75,000	2.9%
Enterprise, Trade and Employment	903,825	<b>940,000</b>	36,175	4.0%
Current	358,825	<b>372,000</b>	13,175	3.7%
Capital	545,000	<b>568,000</b>	23,000	4.2%
Tourism, Culture, Arts, Gaeltacht, Sport and Media Group	1,222,420	<b>1,142,419</b>	(80,001)	-6.5%
Current	1,019,938	<b>935,937</b>	(84,001)	-8.2%
Capital	202,482	<b>206,482</b>	4,000	2.0%
Housing, Local Government & Heritage Group	5,988,484	<b>6,288,700</b>	300,216	5.0%
Current	2,578,484	<b>2,772,700</b>	194,216	7.5%
Capital	3,410,000	<b>3,516,000</b>	106,000	3.1%
Defence Group	1,107,081	<b>1,173,731</b>	66,650	6.0%
Current	966,081	<b>997,731</b>	31,650	3.3%
Capital	141,000	<b>176,000</b>	35,000	24.8%
Social Protection (a)	23,350,648	<b>23,403,129</b>	52,481	.2%
Current	23,334,648	<b>23,387,129</b>	52,481	.2%
Capital	16,000	<b>16,000</b>	-	-
Health Group	22,193,328	<b>23,417,347</b>	1,224,019	5.5%
Current	21,133,078	<b>22,240,097</b>	1,107,019	5.2%
Capital	1,060,250	<b>1,177,250</b>	117,000	11.0%
Children, Equality, Disability, Integration and Youth	2,114,791	<b>2,451,046</b>	336,255	15.9%
Current	2,081,691	<b>2,410,946</b>	329,255	15.8%
Capital	33,100	<b>40,100</b>	7,000	21.1%
Rural & Community Development	378,548	<b>393,224</b>	14,676	3.9%
Current	186,548	<b>197,224</b>	10,676	5.7%
Capital	192,000	<b>196,000</b>	4,000	2.1%
Further & Higher Education, Research, Innovation & Science (a)	3,777,256	<b>3,887,698</b>	110,442	2.9%
Current	3,225,560	<b>3,299,250</b>	73,690	2.3%
Capital	551,696	<b>588,448</b>	36,752	6.7%
<b>Total:-</b>	<b>83,347,021</b>	<b>86,206,121</b>	<b>2,859,100</b>	<b>3.4%</b>
<b>Total:-</b>	<b>83,347,021</b>	<b>86,206,121</b>	<b>2,859,100</b>	<b>3.4%</b>
Current:-	71,834,120	<b>74,318,141</b>	2,484,021	3.5%
Capital:-	11,512,901	<b>11,887,980</b>	375,079	3.3%

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

Table 1

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

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
1	President's Establishment	4,833	<b>5,086</b>	253	5.2%
2	Department of the Taoiseach	38,934	<b>38,526</b>	(408)	-1.0%
3	Office of the Attorney General	33,991	<b>26,926</b>	(7,065)	-20.8%
4	Central Statistics Office	105,605	<b>71,332</b>	(34,273)	-32.5%
5	Office of the Director of Public Prosecutions	48,652	<b>55,195</b>	6,543	13.4%
6	Chief State Solicitor's Office	50,508	<b>49,236</b>	(1,272)	-2.5%
7	Office of the Minister for Finance	43,980	<b>45,536</b>	1,556	3.5%
8	Office of the Comptroller and Auditor General	16,050	<b>16,586</b>	536	3.3%
9	Office of the Revenue Commissioners	496,424	<b>507,030</b>	10,606	2.1%
10	Tax Appeals Commission	3,522	<b>3,615</b>	93	2.6%
11	Public Expenditure and Reform	49,430	<b>52,070</b>	2,640	5.3%
12	Superannuation and Retired Allowances	707,620	<b>787,620</b>	80,000	11.3%
13	Office of Public Works	596,924	<b>609,296</b>	12,372	2.1%
14	State Laboratory	11,932	<b>12,524</b>	592	5.0%
15	Secret Service	2,000	<b>2,000</b>	-	-
16	Valuation Office	20,226	<b>16,426</b>	(3,800)	-18.8%
17	Public Appointments Service	19,659	<b>20,703</b>	1,044	5.3%
18	National Shared Services Office	73,450	<b>76,924</b>	3,474	4.7%
19	Office of the Ombudsman	12,793	<b>13,422</b>	629	4.9%
20	Garda Síochána	2,062,342	<b>2,140,742</b>	78,400	3.8%
21	Prisons	401,307	<b>411,207</b>	9,900	2.5%
22	Courts Service	163,966	<b>176,500</b>	12,534	7.6%
23	Property Registration Authority	35,131	<b>37,416</b>	2,285	6.5%
24	Justice	498,722	<b>545,048</b>	46,326	9.3%
25	Irish Human Rights and Equality Commission	7,614	<b>8,000</b>	386	5.1%
26	Education	9,282,551	<b>9,625,163</b>	342,612	3.7%
27	International Co-Operation	604,932	<b>704,943</b>	100,011	16.5%
28	Foreign Affairs	316,395	<b>332,430</b>	16,035	5.1%
29	Environment, Climate and Communications	1,249,877	<b>1,038,372</b>	(211,505)	-16.9%
30	Agriculture, Food and the Marine	1,891,291	<b>2,140,980</b>	249,689	13.2%
31	Transport	3,432,494	<b>3,511,179</b>	78,685	2.3%
32	Enterprise, Trade and Employment	903,825	<b>940,000</b>	36,175	4.0%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,222,420	<b>1,142,419</b>	(80,001)	-6.5%
34	Housing, Local Government and Heritage	5,933,127	<b>6,234,858</b>	301,731	5.1%
35	Army Pensions	270,650	<b>280,650</b>	10,000	3.7%
36	Defence	836,431	<b>893,081</b>	56,650	6.8%
37	Social Protection	12,173,718	<b>11,681,726</b>	(491,992)	-4.0%
37A	Social Insurance Fund	11,176,930	<b>11,721,403</b>	544,473	4.9%
38	Health	22,193,328	<b>23,417,347</b>	1,224,019	5.5%
39	Office of Government Procurement	19,829	<b>21,497</b>	1,668	8.4%
40	Children, Equality, Disability, Integration and Youth	2,107,177	<b>2,443,046</b>	335,869	15.9%
41	Policing Authority	3,926	<b>4,146</b>	220	5.6%
42	Rural and Community Development	378,548	<b>393,224</b>	14,676	3.9%
43	Office of the Government Chief Information Officer	43,467	<b>36,629</b>	(6,838)	-15.7%
44	Data Protection Commission	23,234	<b>26,364</b>	3,130	13.5%
45A	National Training Fund	765,073	<b>682,542</b>	(82,531)	-10.8%
45	Further and Higher Education, Research, Innovation and Science	3,012,183	<b>3,205,156</b>	192,973	6.4%
Total:-		83,347,021	<b>86,206,121</b>	2,859,100	3.3%

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

Table 2

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

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
1	President's Establishment	4,833	<b>5,086</b>	253	5.2%
2	Department of the Taoiseach	38,934	<b>38,526</b>	(408)	-1.0%
3	Office of the Attorney General	33,991	<b>26,926</b>	(7,065)	-20.8%
4	Central Statistics Office	105,605	<b>71,332</b>	(34,273)	-32.5%
5	Office of the Director of Public Prosecutions	48,652	<b>55,195</b>	6,543	13.4%
6	Chief State Solicitor's Office	50,508	<b>49,236</b>	(1,272)	-2.5%
7	Office of the Minister for Finance	42,980	<b>44,536</b>	1,556	3.6%
8	Office of the Comptroller and Auditor General	16,050	<b>16,586</b>	536	3.3%
9	Office of the Revenue Commissioners	475,424	<b>486,030</b>	10,606	2.2%
10	Tax Appeals Commission	3,522	<b>3,615</b>	93	2.6%
11	Public Expenditure and Reform	48,921	<b>51,570</b>	2,649	5.4%
12	Superannuation and Retired Allowances	707,620	<b>787,620</b>	80,000	11.3%
13	Office of Public Works	326,924	<b>339,296</b>	12,372	3.8%
14	State Laboratory	11,932	<b>12,524</b>	592	5.0%
15	Secret Service	2,000	<b>2,000</b>	-	-
16	Valuation Office	14,326	<b>13,616</b>	(710)	-5.0%
17	Public Appointments Service	17,659	<b>18,703</b>	1,044	5.9%
18	National Shared Services Office	61,450	<b>64,924</b>	3,474	5.7%
19	Office of the Ombudsman	12,793	<b>13,422</b>	629	4.9%
20	Garda Síochána	1,915,842	<b>1,979,242</b>	63,400	3.3%
21	Prisons	368,507	<b>381,707</b>	13,200	3.6%
22	Courts Service	103,999	<b>109,629</b>	5,630	5.4%
23	Property Registration Authority	34,131	<b>36,416</b>	2,285	6.7%
24	Justice	467,989	<b>530,919</b>	62,930	13.4%
25	Irish Human Rights and Equality Commission	7,514	<b>7,900</b>	386	5.1%
26	Education	8,490,151	<b>8,764,763</b>	274,612	3.2%
27	International Co-Operation	602,432	<b>702,443</b>	100,011	16.6%
28	Foreign Affairs	293,895	<b>309,930</b>	16,035	5.5%
29	Environment, Climate and Communications	168,504	<b>188,372</b>	19,868	11.8%
30	Agriculture, Food and the Marine	1,574,612	<b>1,688,680</b>	114,068	7.2%
31	Transport	885,494	<b>889,179</b>	3,685	.4%
32	Enterprise, Trade and Employment	358,825	<b>372,000</b>	13,175	3.7%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,019,938	<b>935,937</b>	(84,001)	-8.2%
34	Housing, Local Government and Heritage	2,530,027	<b>2,722,668</b>	192,641	7.6%
35	Army Pensions	270,650	<b>280,650</b>	10,000	3.7%
36	Defence	695,431	<b>717,081</b>	21,650	3.1%
37	Social Protection	12,157,718	<b>11,665,726</b>	(491,992)	-4.0%
37A	Social Insurance Fund	11,176,930	<b>11,721,403</b>	544,473	4.9%
38	Health	21,133,078	<b>22,240,097</b>	1,107,019	5.2%
39	Office of Government Procurement	19,477	<b>20,347</b>	870	4.5%
40	Children, Equality, Disability, Integration and Youth	2,074,177	<b>2,403,046</b>	328,869	15.9%
41	Policing Authority	3,926	<b>4,146</b>	220	5.6%
42	Rural and Community Development	186,548	<b>197,224</b>	10,676	5.7%
43	Office of the Government Chief Information Officer	21,407	<b>22,279</b>	872	4.1%
44	Data Protection Commission	23,234	<b>26,364</b>	3,130	13.5%
45A	National Training Fund	765,073	<b>682,542</b>	(82,531)	-10.8%
45	Further and Higher Education, Research, Innovation and Science	2,460,487	<b>2,616,708</b>	156,221	6.3%
Total:-		71,834,120	<b>74,318,141</b>	2,484,021	3.5%

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

Table 3

## SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
7	Office of the Minister for Finance	1,000	<b>1,000</b>	-	-
9	Office of the Revenue Commissioners	21,000	<b>21,000</b>	-	-
11	Public Expenditure and Reform	509	<b>500</b>	(9)	-1.8%
13	Office of Public Works	270,000	<b>270,000</b>	-	-
16	Valuation Office	5,900	<b>2,810</b>	(3,090)	-52.4%
17	Public Appointments Service	2,000	<b>2,000</b>	-	-
18	National Shared Services Office	12,000	<b>12,000</b>	-	-
20	Garda Síochána	146,500	<b>161,500</b>	15,000	10.2%
21	Prisons	32,800	<b>29,500</b>	(3,300)	-10.1%
22	Courts Service	59,967	<b>66,871</b>	6,904	11.5%
23	Property Registration Authority	1,000	<b>1,000</b>	-	-
24	Justice	30,733	<b>14,129</b>	(16,604)	-54.0%
25	Irish Human Rights and Equality Commission	100	<b>100</b>	-	-
26	Education	792,400	<b>860,400</b>	68,000	8.6%
27	International Co-Operation	2,500	<b>2,500</b>	-	-
28	Foreign Affairs	22,500	<b>22,500</b>	-	-
29	Environment, Climate and Communications	1,081,373	<b>850,000</b>	(231,373)	-21.4%
30	Agriculture, Food and the Marine	316,679	<b>452,300</b>	135,621	42.8%
31	Transport	2,547,000	<b>2,622,000</b>	75,000	2.9%
32	Enterprise, Trade and Employment	545,000	<b>568,000</b>	23,000	4.2%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	202,482	<b>206,482</b>	4,000	2.0%
34	Housing, Local Government and Heritage	3,403,100	<b>3,512,190</b>	109,090	3.2%
36	Defence	141,000	<b>176,000</b>	35,000	24.8%
37	Social Protection	16,000	<b>16,000</b>	-	-
38	Health	1,060,250	<b>1,177,250</b>	117,000	11.0%
39	Office of Government Procurement	352	<b>1,150</b>	798	-
40	Children, Equality, Disability, Integration and Youth	33,000	<b>40,000</b>	7,000	21.2%
42	Rural and Community Development	192,000	<b>196,000</b>	4,000	2.1%
43	Office of the Government Chief Information Officer	22,060	<b>14,350</b>	(7,710)	-35.0%
45	Further and Higher Education, Research, Innovation and Science	551,696	<b>588,448</b>	36,752	6.7%
Total:-		11,512,901	<b>11,887,980</b>	375,079	3.3%

Table 4

## EXCHEQUER PAY BILL – GROSS

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
1	President's Establishment	2,023	<b>2,226</b>	203	10.0%
2	Department of the Taoiseach	21,154	<b>22,651</b>	1,497	7.1%
3	Office of the Attorney General	15,932	<b>16,862</b>	930	5.8%
4	Central Statistics Office	79,787	<b>56,299</b>	(23,488)	-29.4%
5	Office of the Director of Public Prosecutions	19,321	<b>22,864</b>	3,543	18.3%
6	Chief State Solicitor's Office	24,795	<b>25,523</b>	728	2.9%
7	Office of the Minister for Finance	23,771	<b>25,227</b>	1,456	6.1%
8	Office of the Comptroller and Auditor General	13,059	<b>13,490</b>	431	3.3%
9	Office of the Revenue Commissioners	352,824	<b>360,880</b>	8,056	2.3%
10	Tax Appeals Commission	2,751	<b>2,844</b>	93	3.4%
11	Public Expenditure and Reform	31,334	<b>33,350</b>	2,016	6.4%
13	Office of Public Works	124,210	<b>130,288</b>	6,078	4.9%
14	State Laboratory	6,952	<b>7,544</b>	592	8.5%
16	Valuation Office	9,715	<b>9,823</b>	108	1.1%
17	Public Appointments Service	11,702	<b>12,546</b>	844	7.2%
18	National Shared Services Office	39,400	<b>40,183</b>	783	2.0%
19	Office of the Ombudsman	10,233	<b>10,861</b>	628	6.1%
20	Garda Síochána	1,306,927	<b>1,325,527</b>	18,600	1.4%
21	Prisons	278,253	<b>288,853</b>	10,600	3.8%
22	Courts Service	63,202	<b>66,231</b>	3,029	4.8%
23	Property Registration Authority	28,963	<b>30,513</b>	1,550	5.4%
24	Justice	189,800	<b>214,410</b>	24,610	13.0%
25	Irish Human Rights and Equality Commission	4,356	<b>4,742</b>	386	8.9%
26	Education	6,070,703	<b>6,260,898</b>	190,195	3.1%
27	International Co-Operation	23,180	<b>24,491</b>	1,311	5.7%
28	Foreign Affairs	122,837	<b>132,572</b>	9,735	7.9%
29	Environment, Climate and Communications	90,887	<b>102,271</b>	11,384	12.5%
30	Agriculture, Food and the Marine	325,554	<b>336,998</b>	11,444	3.5%
31	Transport	89,975	<b>95,524</b>	5,549	6.2%
32	Enterprise, Trade and Employment	190,655	<b>200,420</b>	9,765	5.1%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	126,417	<b>140,805</b>	14,388	11.4%
34	Housing, Local Government and Heritage	146,633	<b>171,741</b>	25,108	17.1%
35	Army Pensions	72	<b>73</b>	1	1.4%
36	Defence	545,359	<b>542,015</b>	(3,344)	-0.6%
37	Social Protection	330,655	<b>321,349</b>	(9,306)	-2.8%
38	Health	9,420,776	<b>9,751,953</b>	331,177	3.5%
39	Office of Government Procurement	15,680	<b>16,202</b>	522	3.3%
40	Children, Equality, Disability, Integration and Youth	404,107	<b>425,505</b>	21,398	5.3%
41	Policing Authority	2,446	<b>2,566</b>	120	4.9%
42	Rural and Community Development	15,884	<b>17,413</b>	1,529	9.6%
43	Office of the Government Chief Information Officer	6,333	<b>6,512</b>	179	2.8%
44	Data Protection Commission	15,970	<b>17,100</b>	1,130	7.1%
45A	National Training Fund	138,273	<b>150,842</b>	12,569	9.1%
45	Further and Higher Education, Research, Innovation and Science	1,177,378	<b>1,283,977</b>	106,599	9.1%
Total:-		21,920,238	<b>22,724,964</b>	804,726	3.5%

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

Table 5

## EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
3	Office of the Attorney General	140	<b>145</b>	5	3.6%
11	Public Expenditure and Reform	1,150	<b>1,400</b>	250	21.7%
12	Superannuation and Retired Allowances	706,826	<b>786,939</b>	80,113	11.3%
20	Garda Síochána	380,838	<b>409,138</b>	28,300	7.4%
22	Courts Service	114	<b>115</b>	1	.9%
24	Justice	705	<b>710</b>	5	.7%
26	Education	1,366,600	<b>1,399,267</b>	32,667	2.4%
29	Environment, Climate and Communications	8,484	<b>9,041</b>	557	6.6%
30	Agriculture, Food and the Marine	54,437	<b>55,610</b>	1,173	2.2%
31	Transport	2,263	<b>2,263</b>	-	-
32	Enterprise, Trade and Employment	55,285	<b>56,059</b>	774	1.4%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	15,345	<b>16,299</b>	954	6.2%
34	Housing, Local Government and Heritage	12,025	<b>12,813</b>	788	6.6%
35	Army Pensions	270,468	<b>280,459</b>	9,991	3.7%
37	Social Protection	1,334	<b>1,534</b>	200	15.0%
38	Health	617,929	<b>653,759</b>	35,830	5.8%
40	Children, Equality, Disability, Integration and Youth	16,125	<b>16,210</b>	85	.5%
42	Rural and Community Development	38	<b>38</b>	-	-
45	Further and Higher Education, Research, Innovation and Science	233,967	<b>257,067</b>	23,100	9.9%
	Total:-	3,744,073	<b>3,958,866</b>	214,793	5.4%

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

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

**by Ministerial Vote Group**

Ministerial Vote Group	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
	€000	€000	€000	%
Taoiseach's Group	277,036	<b>241,475</b>	(35,561)	-12.8%
Current	277,036	<b>241,475</b>	(35,561)	-12.8%
Capital	-	-	-	-
Finance Group	496,810	<b>507,787</b>	10,977	2.2%
Current	475,210	<b>486,382</b>	11,172	2.4%
Capital	21,600	<b>21,405</b>	(195)	-0.9%
Public Expenditure and Reform Group	1,076,864	<b>1,102,428</b>	25,564	2.4%
Current	769,943	<b>802,428</b>	32,485	4.2%
Capital	306,921	<b>300,000</b>	(6,921)	-2.3%
Justice Group	2,927,108	<b>3,060,787</b>	133,679	4.6%
Current	2,657,108	<b>2,788,787</b>	131,679	5.0%
Capital	270,000	<b>272,000</b>	2,000	0.7%
Education	8,964,335	<b>9,306,947</b>	342,612	3.8%
Current	8,172,185	<b>8,446,797</b>	274,612	3.4%
Capital	792,150	<b>860,150</b>	68,000	8.6%
Foreign Affairs Group	855,297	<b>971,343</b>	116,046	13.6%
Current	830,297	<b>946,343</b>	116,046	14.0%
Capital	25,000	<b>25,000</b>	-	-
Environment, Climate and Communications	1,239,391	<b>1,027,757</b>	(211,634)	-17.1%
Current	158,018	<b>177,757</b>	19,739	12.5%
Capital	1,081,373	<b>850,000</b>	(231,373)	-21.4%
Agriculture, Food and the Marine	1,461,862	<b>1,786,370</b>	324,508	22.2%
Current	1,145,183	<b>1,334,070</b>	188,887	16.5%
Capital	316,679	<b>452,300</b>	135,621	42.8%
Transport	3,409,032	<b>3,485,724</b>	76,692	2.2%
Current	862,032	<b>863,724</b>	1,692	0.2%
Capital	2,547,000	<b>2,622,000</b>	75,000	2.9%
Enterprise, Trade and Employment	841,429	<b>867,604</b>	26,175	3.1%
Current	303,629	<b>306,804</b>	3,175	1.0%
Capital	537,800	<b>560,800</b>	23,000	4.3%
Tourism, Culture, Arts, Gaeltacht, Sport and Media Group	969,814	<b>889,576</b>	(80,238)	-8.3%
Current	769,332	<b>685,094</b>	(84,238)	-10.9%
Capital	200,482	<b>204,482</b>	4,000	2.0%
Housing, Local Government & Heritage Group	5,925,950	<b>6,211,656</b>	285,706	4.8%
Current	2,518,584	<b>2,698,276</b>	179,692	7.1%
Capital	3,407,366	<b>3,513,380</b>	106,014	3.1%
Defence Group	1,077,861	<b>1,143,824</b>	65,963	6.1%
Current	937,061	<b>967,974</b>	30,913	3.3%
Capital	140,800	<b>175,850</b>	35,050	24.9%
Social Protection	11,893,148	<b>11,433,453</b>	(459,695)	-3.9%
Current	11,877,148	<b>11,417,453</b>	(459,695)	-3.9%
Capital	16,000	<b>16,000</b>	-	-
Health Group	21,752,408	<b>22,974,927</b>	1,222,519	5.6%
Current	20,695,908	<b>21,801,427</b>	1,105,519	5.3%
Capital	1,056,500	<b>1,173,500</b>	117,000	11.1%
Children, Equality, Disability, Integration and Youth	2,066,550	<b>2,400,930</b>	334,380	16.2%
Current	2,033,450	<b>2,360,830</b>	327,380	16.1%
Capital	33,100	<b>40,100</b>	7,000	21.1%
Rural & Community Development	325,298	<b>346,454</b>	21,156	6.5%
Current	169,171	<b>179,127</b>	9,956	5.9%
Capital	156,127	<b>167,327</b>	11,200	7.2%
Further & Higher Education, Research, Innovation & Science	2,935,879	<b>3,127,410</b>	191,531	6.5%
Current	2,387,683	<b>2,543,462</b>	155,779	6.5%
Capital	548,196	<b>583,948</b>	35,752	6.5%
<b>Total:-</b>	<b>68,496,072</b>	<b>70,886,452</b>	<b>2,390,380</b>	<b>3.5%</b>
<b>Total:-</b>	<b>68,496,072</b>	<b>70,886,452</b>	<b>2,390,380</b>	<b>3.5%</b>
Current:-	57,038,978	<b>59,048,210</b>	2,009,232	3.5%
Capital:-	11,457,094	<b>11,838,242</b>	381,148	3.3%



Table 1A

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

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
1	President's Establishment	4,750	<b>5,003</b>	253	5.3%
2	Department of the Taoiseach	38,025	<b>37,738</b>	(287)	-0.8%
3	Office of the Attorney General	33,286	<b>26,221</b>	(7,065)	-21.2%
4	Central Statistics Office	103,485	<b>69,692</b>	(33,793)	-32.7%
5	Office of the Director of Public Prosecutions	47,832	<b>54,435</b>	6,603	13.8%
6	Chief State Solicitor's Office	49,658	<b>48,386</b>	(1,272)	-2.6%
7	Office of the Minister for Finance	42,900	<b>44,626</b>	1,726	4.0%
8	Office of the Comptroller and Auditor General	9,365	<b>9,901</b>	536	5.7%
9	Office of the Revenue Commissioners	441,102	<b>449,728</b>	8,626	2.0%
10	Tax Appeals Commission	3,443	<b>3,532</b>	89	2.6%
11	Public Expenditure and Reform	46,525	<b>48,935</b>	2,410	5.2%
12	Superannuation and Retired Allowances	274,428	<b>286,765</b>	12,337	4.5%
13	Office of Public Works	581,480	<b>592,090</b>	10,610	1.8%
14	State Laboratory	10,836	<b>11,414</b>	578	5.3%
15	Secret Service	2,000	<b>2,000</b>	-	-
16	Valuation Office	19,441	<b>15,686</b>	(3,755)	-19.3%
17	Public Appointments Service	19,484	<b>20,528</b>	1,044	5.4%
18	National Shared Services Office	67,092	<b>70,345</b>	3,253	4.8%
19	Office of the Ombudsman	12,288	<b>12,947</b>	659	5.4%
20	Garda Síochána	1,956,354	<b>2,036,536</b>	80,182	4.1%
21	Prisons	391,726	<b>401,176</b>	9,450	2.4%
22	Courts Service	129,333	<b>141,867</b>	12,534	9.7%
23	Property Registration Authority	34,471	<b>36,716</b>	2,245	6.5%
24	Justice	422,890	<b>451,053</b>	28,163	6.7%
25	Irish Human Rights and Equality Commission	7,533	<b>7,919</b>	386	5.1%
26	Education	8,964,335	<b>9,306,947</b>	342,612	3.8%
27	International Co-Operation	603,902	<b>703,913</b>	100,011	16.6%
28	Foreign Affairs	251,395	<b>267,430</b>	16,035	6.4%
29	Environment, Climate and Communications	1,239,391	<b>1,027,757</b>	(211,634)	-17.1%
30	Agriculture, Food and the Marine	1,461,862	<b>1,786,370</b>	324,508	22.2%
31	Transport	3,409,032	<b>3,485,724</b>	76,692	2.2%
32	Enterprise, Trade and Employment	841,429	<b>867,604</b>	26,175	3.1%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	969,814	<b>889,576</b>	(80,238)	-8.3%
34	Housing, Local Government and Heritage	5,872,038	<b>6,159,254</b>	287,216	4.9%
35	Army Pensions	265,650	<b>275,650</b>	10,000	3.8%
36	Defence	812,211	<b>868,174</b>	55,963	6.9%
37	Social Protection	11,893,148	<b>11,433,453</b>	(459,695)	-3.9%
38	Health	21,752,408	<b>22,974,927</b>	1,222,519	5.6%
39	Office of Government Procurement	19,429	<b>20,972</b>	1,543	7.9%
40	Children, Equality, Disability, Integration and Youth	2,059,017	<b>2,393,011</b>	333,994	16.2%
41	Policing Authority	3,856	<b>4,076</b>	220	5.7%
42	Rural and Community Development	325,298	<b>346,454</b>	21,156	6.5%
43	Office of the Government Chief Information Officer	43,302	<b>36,432</b>	(6,870)	-15.9%
44	Data Protection Commission	22,949	<b>26,079</b>	3,130	13.6%
45	Further and Higher Education, Research, Innovation and Science	2,935,879	<b>3,127,410</b>	191,531	6.5%
Total:-		68,496,072	<b>70,886,452</b>	2,390,380	3.4%

Table 2A

## SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
1	President's Establishment	4,750	<b>5,003</b>	253	5.3%
2	Department of the Taoiseach	38,025	<b>37,738</b>	(287)	-.8%
3	Office of the Attorney General	33,286	<b>26,221</b>	(7,065)	-21.2%
4	Central Statistics Office	103,485	<b>69,692</b>	(33,793)	-32.7%
5	Office of the Director of Public Prosecutions	47,832	<b>54,435</b>	6,603	13.8%
6	Chief State Solicitor's Office	49,658	<b>48,386</b>	(1,272)	-2.6%
7	Office of the Minister for Finance	41,900	<b>43,626</b>	1,726	4.1%
8	Office of the Comptroller and Auditor General	9,365	<b>9,901</b>	536	5.7%
9	Office of the Revenue Commissioners	420,502	<b>429,323</b>	8,821	2.1%
10	Tax Appeals Commission	3,443	<b>3,532</b>	89	2.6%
11	Public Expenditure and Reform	46,016	<b>48,435</b>	2,419	5.3%
12	Superannuation and Retired Allowances	274,428	<b>286,765</b>	12,337	4.5%
13	Office of Public Works	311,480	<b>322,090</b>	10,610	3.4%
14	State Laboratory	10,836	<b>11,414</b>	578	5.3%
15	Secret Service	2,000	<b>2,000</b>	-	-
16	Valuation Office	13,541	<b>12,876</b>	(665)	-4.9%
17	Public Appointments Service	17,484	<b>18,528</b>	1,044	6.0%
18	National Shared Services Office	55,092	<b>58,345</b>	3,253	5.9%
19	Office of the Ombudsman	12,288	<b>12,947</b>	659	5.4%
20	Garda Síochána	1,809,854	<b>1,875,036</b>	65,182	3.6%
21	Prisons	358,926	<b>371,676</b>	12,750	3.6%
22	Courts Service	69,366	<b>74,996</b>	5,630	8.1%
23	Property Registration Authority	33,471	<b>35,716</b>	2,245	6.7%
24	Justice	392,157	<b>436,924</b>	44,767	11.4%
25	Irish Human Rights and Equality Commission	7,433	<b>7,819</b>	386	5.2%
26	Education	8,172,185	<b>8,446,797</b>	274,612	3.4%
27	International Co-Operation	601,402	<b>701,413</b>	100,011	16.6%
28	Foreign Affairs	228,895	<b>244,930</b>	16,035	7.0%
29	Environment, Climate and Communications	158,018	<b>177,757</b>	19,739	12.5%
30	Agriculture, Food and the Marine	1,145,183	<b>1,334,070</b>	188,887	16.5%
31	Transport	862,032	<b>863,724</b>	1,692	.2%
32	Enterprise, Trade and Employment	303,629	<b>306,804</b>	3,175	1.0%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	769,332	<b>685,094</b>	(84,238)	-10.9%
34	Housing, Local Government and Heritage	2,471,572	<b>2,649,684</b>	178,112	7.2%
35	Army Pensions	265,650	<b>275,650</b>	10,000	3.8%
36	Defence	671,411	<b>692,324</b>	20,913	3.1%
37	Social Protection	11,877,148	<b>11,417,453</b>	(459,695)	-3.9%
38	Health	20,695,908	<b>21,801,427</b>	1,105,519	5.3%
39	Office of Government Procurement	19,077	<b>19,822</b>	745	3.9%
40	Children, Equality, Disability, Integration and Youth	2,026,017	<b>2,353,011</b>	326,994	16.1%
41	Policing Authority	3,856	<b>4,076</b>	220	5.7%
42	Rural and Community Development	169,171	<b>179,127</b>	9,956	5.9%
43	Office of the Government Chief Information Officer	21,242	<b>22,082</b>	840	4.0%
44	Data Protection Commission	22,949	<b>26,079</b>	3,130	13.6%
45	Further and Higher Education, Research, Innovation and Science	2,387,683	<b>2,543,462</b>	155,779	6.5%
Total:-		57,038,978	<b>59,048,210</b>	2,009,232	3.5%

Table 3A

## SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
7	Office of the Minister for Finance	1,000	<b>1,000</b>	-	-
9	Office of the Revenue Commissioners	20,600	<b>20,405</b>	(195)	-0.9%
11	Public Expenditure and Reform	509	<b>500</b>	(9)	-1.8%
13	Office of Public Works	270,000	<b>270,000</b>	-	-
16	Valuation Office	5,900	<b>2,810</b>	(3,090)	-52.4%
17	Public Appointments Service	2,000	<b>2,000</b>	-	-
18	National Shared Services Office	12,000	<b>12,000</b>	-	-
20	Garda Síochána	146,500	<b>161,500</b>	15,000	10.2%
21	Prisons	32,800	<b>29,500</b>	(3,300)	-10.1%
22	Courts Service	59,967	<b>66,871</b>	6,904	11.5%
23	Property Registration Authority	1,000	<b>1,000</b>	-	-
24	Justice	30,733	<b>14,129</b>	(16,604)	-54.0%
25	Irish Human Rights and Equality Commission	100	<b>100</b>	-	-
26	Education	792,150	<b>860,150</b>	68,000	8.6%
27	International Co-Operation	2,500	<b>2,500</b>	-	-
28	Foreign Affairs	22,500	<b>22,500</b>	-	-
29	Environment, Climate and Communications	1,081,373	<b>850,000</b>	(231,373)	-21.4%
30	Agriculture, Food and the Marine	316,679	<b>452,300</b>	135,621	42.8%
31	Transport	2,547,000	<b>2,622,000</b>	75,000	2.9%
32	Enterprise, Trade and Employment	537,800	<b>560,800</b>	23,000	4.3%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	200,482	<b>204,482</b>	4,000	2.0%
34	Housing, Local Government and Heritage	3,400,466	<b>3,509,570</b>	109,104	3.2%
36	Defence	140,800	<b>175,850</b>	35,050	24.9%
37	Social Protection	16,000	<b>16,000</b>	-	-
38	Health	1,056,500	<b>1,173,500</b>	117,000	11.1%
39	Office of Government Procurement	352	<b>1,150</b>	798	-
40	Children, Equality, Disability, Integration and Youth	33,000	<b>40,000</b>	7,000	21.2%
42	Rural and Community Development	156,127	<b>167,327</b>	11,200	7.2%
43	Office of the Government Chief Information Officer	22,060	<b>14,350</b>	(7,710)	-35.0%
45	Further and Higher Education, Research, Innovation and Science	548,196	<b>583,948</b>	35,752	6.5%
Total:-		11,457,094	<b>11,838,242</b>	381,148	3.3%

Table 4A

## EXCHEQUER PAY BILL – NET

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
1	President's Establishment	1,947	<b>2,148</b>	201	10.3%
2	Department of the Taoiseach	20,295	<b>21,913</b>	1,618	8.0%
3	Office of the Attorney General	15,235	<b>16,165</b>	930	6.1%
4	Central Statistics Office	78,267	<b>54,869</b>	(23,398)	-29.9%
5	Office of the Director of Public Prosecutions	18,604	<b>22,147</b>	3,543	19.0%
6	Chief State Solicitor's Office	24,045	<b>24,773</b>	728	3.0%
7	Office of the Minister for Finance	22,991	<b>24,477</b>	1,486	6.5%
8	Office of the Comptroller and Auditor General	12,674	<b>13,105</b>	431	3.4%
9	Office of the Revenue Commissioners	316,870	<b>324,926</b>	8,056	2.5%
10	Tax Appeals Commission	2,672	<b>2,761</b>	89	3.3%
11	Public Expenditure and Reform	29,924	<b>31,850</b>	1,926	6.4%
13	Office of Public Works	122,110	<b>128,088</b>	5,978	4.9%
14	State Laboratory	6,756	<b>7,334</b>	578	8.6%
16	Valuation Office	9,415	<b>9,523</b>	108	1.1%
17	Public Appointments Service	11,552	<b>12,396</b>	844	7.3%
18	National Shared Services Office	38,960	<b>39,723</b>	763	2.0%
19	Office of the Ombudsman	9,823	<b>10,511</b>	688	7.0%
20	Garda Síochána	1,269,545	<b>1,284,227</b>	14,682	1.2%
21	Prisons	269,203	<b>279,353</b>	10,150	3.8%
22	Courts Service	61,704	<b>64,733</b>	3,029	4.9%
23	Property Registration Authority	28,303	<b>29,813</b>	1,510	5.3%
24	Justice	185,845	<b>209,978</b>	24,133	13.0%
25	Irish Human Rights and Equality Commission	4,275	<b>4,661</b>	386	9.0%
26	Education	5,903,429	<b>6,093,624</b>	190,195	3.2%
27	International Co-Operation	22,600	<b>23,911</b>	1,311	5.8%
28	Foreign Affairs	120,437	<b>130,172</b>	9,735	8.1%
29	Environment, Climate and Communications	87,808	<b>98,971</b>	11,163	12.7%
30	Agriculture, Food and the Marine	314,042	<b>325,486</b>	11,444	3.6%
31	Transport	86,006	<b>91,697</b>	5,691	6.6%
32	Enterprise, Trade and Employment	183,375	<b>193,140</b>	9,765	5.3%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	124,025	<b>138,215</b>	14,190	11.4%
34	Housing, Local Government and Heritage	108,699	<b>128,708</b>	20,009	18.4%
35	Army Pensions	69	<b>70</b>	1	1.4%
36	Defence	529,101	<b>525,070</b>	(4,031)	-0.8%
37	Social Protection	323,555	<b>313,899</b>	(9,656)	-3.0%
38	Health	9,416,876	<b>9,748,053</b>	331,177	3.5%
39	Office of Government Procurement	15,330	<b>15,677</b>	347	2.3%
40	Children, Equality, Disability, Integration and Youth	395,037	<b>414,589</b>	19,552	4.9%
41	Policing Authority	2,376	<b>2,496</b>	120	5.1%
42	Rural and Community Development	15,504	<b>17,013</b>	1,509	9.7%
43	Office of the Government Chief Information Officer	6,183	<b>6,332</b>	149	2.4%
44	Data Protection Commission	15,695	<b>16,825</b>	1,130	7.2%
45	Further and Higher Education, Research, Innovation and Science	1,107,100	<b>1,212,406</b>	105,306	9.5%
Total:-		21,338,262	<b>22,115,828</b>	777,566	3.5%

Table 5A

## EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2022 Estimate	2023 Estimate	Increase/Decrease 2023 Estimate over 2022	
		€000	€000	€000	%
3	Office of the Attorney General	140	<b>145</b>	5	3.6%
11	Public Expenditure and Reform	1,150	<b>1,400</b>	250	21.7%
12	Superannuation and Retired Allowances	273,634	<b>286,084</b>	12,450	4.5%
20	Garda Síochána	348,032	<b>376,332</b>	28,300	8.1%
22	Courts Service	114	<b>115</b>	1	.9%
24	Justice	705	<b>710</b>	5	.7%
26	Education	1,219,162	<b>1,251,829</b>	32,667	2.7%
29	Environment, Climate and Communications	8,144	<b>8,701</b>	557	6.8%
30	Agriculture, Food and the Marine	54,437	<b>55,610</b>	1,173	2.2%
31	Transport	1,483	<b>1,578</b>	95	6.4%
32	Enterprise, Trade and Employment	50,332	<b>51,106</b>	774	1.5%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	14,321	<b>15,236</b>	915	6.4%
34	Housing, Local Government and Heritage	11,070	<b>12,363</b>	1,293	11.7%
35	Army Pensions	265,471	<b>275,462</b>	9,991	3.8%
37	Social Protection	634	<b>864</b>	230	36.3%
38	Health	617,929	<b>653,759</b>	35,830	5.8%
40	Children, Equality, Disability, Integration and Youth	6,325	<b>5,183</b>	(1,142)	-18.1%
42	Rural and Community Development	(12)	<b>(12)</b>	-	-
45	Further and Higher Education, Research, Innovation and Science	233,277	<b>256,497</b>	23,220	10.0%
Total:-		3,106,348	<b>3,252,962</b>	146,614	4.5%

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## PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2023 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.

**Five million, three thousand euro  
(€5,003,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - PRESIDENT'S ESTABLISHMENT ....	€000	€000	€000	€000	%
B - CENTENARIANS' BOUNTY ....	3,083	3,083	3,336	3,336	8%
	1,750	1,750	1,750	1,750	-
Gross Total :-	4,833	4,833	5,086	5,086	5%
Deduct :-					
C - APPROPRIATIONS IN AID ....	83	83	83	83	-
Net Total :-	4,750	4,750	5,003	5,003	5%
Net Increase (€000)					253
		1,947			2,148
Exchequer pay included in above net total ....		27			30
Associated Public Service employees ....					11%

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	2,023	2,023	2,226	2,226	10%
(III) TRAINING AND DEVELOPMENT ....	310	310	310	310	-
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES ....	40	40	40	40	-
(V) OPERATING EXPENSES ....	225	225	225	225	-
(VI) ASSET AND EQUIPMENT EXPENSES ....	178	178	228	228	28%
(VII) PREMISES AND ACCOMMODATION EXPENSES ....	260	260	260	260	-
(VIII) COMMUNICATION AND MARKETING EXPENSES ....	9	9	9	9	-
	104	104	104	104	-
Gross Total :-	3,149	3,149	3,402	3,402	8%

## DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

**Thirty-seven million, seven hundred and thirty-eight thousand euro  
(€37,738,000)**

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

	2022 Estimate		2023 Estimate*		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT ....	€000	€000	€000	€000	%
	38,934	<b>38,934</b>	38,526	<b>38,526</b>	-1%
Gross Total :-	38,934	<b>38,934</b>	38,526	<b>38,526</b>	-1%
Deduct :-					
B - APPROPRIATIONS IN AID ....	909	<b>909</b>	788	<b>788</b>	-13%
Net Total :-	38,025	<b>38,025</b>	37,738	<b>37,738</b>	-1%

Net Decrease (€000) (287)

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

20,295	21,913	8%
288	296	3%

	2022 Estimate		2023 Estimate*		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	18,429	<b>18,429</b>	19,862	<b>19,862</b>	8%
(II) TRAVEL AND SUBSISTENCE ....	730	<b>730</b>	730	<b>730</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,802	<b>2,802</b>	2,802	<b>2,802</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	360	<b>360</b>	360	<b>360</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,257	<b>1,257</b>	1,257	<b>1,257</b>	-
(VI) OFFICE PREMISES EXPENSES ....	400	<b>400</b>	400	<b>400</b>	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	18	<b>18</b>	18	<b>18</b>	-
Gross Total :-	23,996	<b>23,996</b>	25,429	<b>25,429</b>	6%

\* The 2023 Estimate reflects a provision of €2m to provide for whole-of-Government COVID-19 public communications.



## OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Attorney General, including a grant.

**Twenty-six million, two hundred and twenty-one thousand euro  
(€26,221,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022 %
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT DEPARTMENTS AND OFFICES ....	€000	€000	€000	€000	
	33,991	33,991	26,926	26,926	-21%
Gross Total :-	33,991	33,991	26,926	26,926	-21%
Deduct :-					
B - APPROPRIATIONS IN AID ....	705	705	705	705	-
Net Total :-	33,286	33,286	26,221	26,221	-21%
Net Decrease (€000)					(7,065)
Exchequer pay included in above net total ....		15,235		16,165	6%
Associated Public Service employees ....		177		190	7%
Exchequer pensions included in above net total ....		140		145	4%
Associated Public Service pensioners ....		3		3	-
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
(I) SALARIES, WAGES AND ALLOWANCES ....	14,308	14,308	15,208	15,208	6%
(II) TRAVEL AND SUBSISTENCE ....	240	240	240	240	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	700	700	750	750	7%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	125	125	125	125	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	700	700	1,154	1,154	65%
(VI) OFFICE PREMISES EXPENSES ....	208	208	310	310	49%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	35	35	35	35	-
(VIII) CONTRACT LEGAL EXPERTISE ....	2,710	2,710	2,100	2,100	-23%
Gross Total :-	19,026	19,026	19,922	19,922	5%

## CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Central Statistics Office.

**Sixty-nine million, six hundred and ninety-two thousand euro  
(€69,692,000)**

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

	2022 Estimate		2023 Estimate*		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME ....	€000	€000	€000	€000	%
	105,605	<b>105,605</b>	71,332	<b>71,332</b>	-32%
Gross Total :-	105,605	<b>105,605</b>	71,332	<b>71,332</b>	-32%
<i>Deduct :-</i>					
B - APPROPRIATIONS IN AID ....	2,120	<b>2,120</b>	1,640	<b>1,640</b>	-23%
Net Total :-	103,485	<b>103,485</b>	69,692	<b>69,692</b>	-33%
Net Decrease (€000)					(33,793)
<i>Exchequer pay included in above net total ....</i>					
<i>Associated Public Service employees ....</i>					
		78,267		54,869	-30%
		1,035		938	-9%

	2022 Estimate		2023 Estimate*		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	78,954	<b>78,954</b>	55,668	<b>55,668</b>	-29%
(II) TRAVEL AND SUBSISTENCE ....	1,105	<b>1,105</b>	1,271	<b>1,271</b>	15%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,146	<b>3,146</b>	1,270	<b>1,270</b>	-60%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,304	<b>1,304</b>	975	<b>975</b>	-25%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	10,887	<b>10,887</b>	8,385	<b>8,385</b>	-23%
(VI) OFFICE PREMISES EXPENSES ....	1,196	<b>1,196</b>	1,147	<b>1,147</b>	-4%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	80	<b>80</b>	170	<b>170</b>	112%
(VIII) COLLECTION OF STATISTICS ....	7,433	<b>7,433</b>	1,446	<b>1,446</b>	-81%
Gross Total :-	104,105	<b>104,105</b>	70,332	<b>70,332</b>	-32%

\* The 2023 Estimate reflects a budget transfer of €2.356m from the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) to provide for the Growing Up in Ireland Survey.

\*Includes €1m of NRRP funding for Online Census Pilot Testing.

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Director of Public Prosecutions.

**Fifty-four million, four hundred and thirty-five thousand euro  
(€54,435,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - PROVISION OF PROSECUTION SERVICE ....	€000	€000	€000	€000	%
	48,652	48,652	55,195	55,195	13%
Gross Total :-	48,652	48,652	55,195	55,195	13%
Deduct :-					
B - APPROPRIATIONS IN AID ....	820	820	760	760	-7%
Net Total :-	47,832	47,832	54,435	54,435	14%

Net Increase (€000) 6,603

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

18,604	22,147	19%
260	301	16%

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	19,321	19,321	22,864	22,864	18%
(II) TRAVEL AND SUBSISTENCE ....	186	186	186	186	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,145	1,145	1,145	1,145	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	230	230	230	230	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	931	931	1,181	1,181	27%
(VI) OFFICE PREMISES EXPENSES ....	658	658	658	658	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	37	37	37	37	-
Gross Total :-	22,508	22,508	26,301	26,301	17%

## OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Chief State Solicitor.

**Forty-eight million, three hundred and eighty-six thousand euro  
(€48,386,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - PROVISION OF LEGAL SERVICES ....	€000	€000	€000	€000	%
	50,508	50,508	49,236	49,236	-3%
Gross Total :-	50,508	50,508	49,236	49,236	-3%
Deduct :-					
B - APPROPRIATIONS IN AID ....	850	850	850	850	-
Net Total :-	49,658	49,658	48,386	48,386	-3%

Net Decrease (€000)

(1,272)

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

24,045	24,773	3%
363	363	-

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	24,795	24,795	25,523	25,523	3%
(II) TRAVEL AND SUBSISTENCE ....	90	90	90	90	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,038	1,038	1,038	1,038	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	310	310	310	310	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,005	1,005	1,005	1,005	-
(VI) OFFICE PREMISES EXPENSES ....	250	250	250	250	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	100	100	100	-
Gross Total :-	27,588	27,588	28,316	28,316	3%

## OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster - General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

**Forty-four million, six hundred and twenty-six thousand euro  
(€44,626,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - ECONOMIC AND FISCAL POLICY ....	€000	€000	€000	€000	€000	€000	%
B - BANKING AND FINANCIAL SERVICES POLICY ....	27,702	500	28,202	26,777	499	27,276	-3%
	15,278	500	15,778	17,759	501	18,260	16%
Gross Total :-	42,980	1,000	43,980	44,536	1,000	45,536	4%
Deduct :-							
D - APPROPRIATIONS IN AID ....	1,080	-	1,080	910	-	910	-16%
Net Total :-	41,900	1,000	42,900	43,626	1,000	44,626	4%
Net Increase (€000)							1,726
<i>Exchequer pay included in above net total ....</i>							22,991
<i>Associated Public Service employees ....</i>							345
							24,477
							345
							6%
							-

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	23,771	-	23,771	25,227	-	25,227	6%
(III) TRAINING AND DEVELOPMENT ....	894	-	894	1,084	-	1,084	21%
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES ....	564	-	564	559	-	559	-1%
(V) OPERATING EXPENSES ....	-	-	-	150	-	150	-
(VI) PREMISES AND ACCOMMODATION EXPENSES ....	2,556	-	2,556	2,256	-	2,256	-12%
(VII) ASSET AND EQUIPMENT EXPENSES ....	421	660	1,081	663	615	1,278	18%
(VIII) COMMUNICATION AND MARKETING EXPENSES ....	-	340	340	-	385	385	13%
(IX) COMMUNICATION AND MARKETING EXPENSES ....	309	-	309	331	-	331	7%
Gross Total :-	28,515	1,000	29,515	30,270	1,000	31,270	6%

## OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amounts required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Comptroller and Auditor General.

**Nine million, nine hundred and one thousand euro  
(€9,901,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - AUDIT AND REPORTING ....	€000	€000	€000	€000	%
	16,050	16,050	16,586	16,586	3%
Gross Total :-	16,050	16,050	16,586	16,586	3%
Deduct :-					
B - APPROPRIATIONS IN AID ....	6,685	6,685	6,685	6,685	-
Net Total :-	9,365	9,365	9,901	9,901	6%
Net Increase (€000)					536
<i>Exchequer pay included in above net total ....</i>					
<i>Associated Public Service employees ....</i>					
		12,674		13,105	3%
		199		197	-1%

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	13,059	13,059	13,490	13,490	3%
(II) TRAVEL AND SUBSISTENCE ....	546	546	546	546	-
(III) TRAINING AND DEVELOPMENT ....	225	225	330	330	47%
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES ....	1,125	1,125	1,125	1,125	-
(V) OPERATING EXPENSES ....	166	166	166	166	-
(VI) ASSET AND EQUIPMENT EXPENSES ....	489	489	489	489	-
(VII) PREMISES AND ACCOMMODATION EXPENSES ....	160	160	160	160	-
(VIII) COMMUNICATION AND MARKETING EXPENSES ....	100	100	100	100	-
Gross Total :-	15,870	15,870	16,406	16,406	3%

## OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

**Four hundred and forty-nine million, seven hundred and twenty-eight thousand euro  
(€449,728,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES AND FRONTIER MANAGEMENT ....	€000	€000	€000	€000	€000	€000	%
	475,424	21,000	<b>496,424</b>	486,030	21,000	<b>507,030</b>	2%
Gross Total :-	475,424	21,000	<b>496,424</b>	486,030	21,000	<b>507,030</b>	2%
Deduct :-							
B - APPROPRIATIONS IN AID ....	54,922	400	<b>55,322</b>	56,707	595	<b>57,302</b>	4%
Net Total :-	420,502	20,600	<b>441,102</b>	429,323	20,405	<b>449,728</b>	2%
Net Increase (€000)							8,626
			<u>316,870</u>				<u>324,926</u> 3%
Exchequer pay included in above net total ....			<u>7,024</u>	Associated Public Service employees ....			<u>7,024</u> -

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	352,824	-	<b>352,824</b>	360,880	-	<b>360,880</b>	2%
(II) TRAVEL AND SUBSISTENCE ....	2,500	-	<b>2,500</b>	3,250	-	<b>3,250</b>	30%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	33,500	-	<b>33,500</b>	31,930	-	<b>31,930</b>	-5%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	9,000	-	<b>9,000</b>	10,500	-	<b>10,500</b>	17%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	57,400	16,650	<b>74,050</b>	56,915	17,325	<b>74,240</b>	-
(VI) OFFICE PREMISES EXPENSES ....	4,525	1,500	<b>6,025</b>	4,950	2,465	<b>7,415</b>	23%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	250	-	<b>250</b>	1,200	-	<b>1,200</b>	-
(VIII) MOTOR VEHICLES ....	2,500	2,850	<b>5,350</b>	2,930	1,210	<b>4,140</b>	-23%
(IX) LAW CHARGES, FEES AND REWARDS ....	11,800	-	<b>11,800</b>	12,350	-	<b>12,350</b>	5%
(X) COMPENSATION AND LOSSES ....	1,125	-	<b>1,125</b>	1,125	-	<b>1,125</b>	-
Gross Total :-	475,424	21,000	<b>496,424</b>	486,030	21,000	<b>507,030</b>	2%

## TAX APPEALS COMMISSION

I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Tax Appeals Commission.

**Three million, five hundred and thirty-two thousand euro  
(€3,532,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - FACILITATION OF HEARING OF TAX APPEALS ....	€000	€000	€000	€000	%
	3,522	3,522	3,615	3,615	3%
Gross Total :-	3,522	3,522	3,615	3,615	3%
<i>Deduct :-</i>					
B - APPROPRIATIONS IN AID ....	79	79	83	83	5%
Net Total :-	3,443	3,443	3,532	3,532	3%

Net Increase (€000)

89

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

2,672
37

2,761	3%
37	-

*Associated Public Service employees ....*

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	2,751	2,751	2,844	2,844	3%
(II) TRAVEL AND SUBSISTENCE ....	1	1	6	6	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	97	97	100	100	3%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	25	25	18	18	-28%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	465	465	465	465	-
(VI) OFFICE PREMISES EXPENSES ....	21	21	22	22	5%
(VII) CONSULTANCY AND OTHER SERVICES ....	162	162	160	160	-1%
Gross Total :-	3,522	3,522	3,615	3,615	3%



## PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

**Forty-eight million, nine hundred and thirty-five thousand euro  
(€48,935,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - PUBLIC EXPENDITURE MANAGEMENT AND REFORM ...	€000	€000	€000	€000	€000	€000	%
	48,921	509	49,430	51,570	500	52,070	5%
Gross Total :-	48,921	509	49,430	51,570	500	52,070	5%
<i>Deduct :-</i>							
C - APPROPRIATIONS IN AID ...	2,905	-	2,905	3,135	-	3,135	8%
Net Total :-	46,016	509	46,525	48,435	500	48,935	5%
Net Increase (€000)							2,410
<i>Exchequer pay included in above net total ....</i>							
<i>Associated Public Service employees ....</i>							
<i>Exchequer pensions included in above net total ....</i>							
<i>Associated Public Service pensioners ....</i>							
<i>Associated Public Service employees ....</i>							
<i>Associated Public Service pensioners ....</i>							
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	26,543	-	26,543	28,469	-	28,469	7%
(II) TRAVEL AND SUBSISTENCE ....	257	-	257	265	-	265	3%
(III) TRAINING AND DEVELOPMENT ....	421	-	421	496	-	496	18%
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES ....	29	-	29	837	-	837	-
(V) OPERATING EXPENSES ....	561	-	561	601	-	601	7%
(VI) PREMISES AND ACCOMMODATION EXPENSES ....	221	30	251	170	100	270	8%
(VII) COMMUNICATION AND MARKETING EXPENSES ....	22	-	22	95	-	95	-
(VII) ASSET AND EQUIPMENT EXPENSES ....	54	379	433	65	400	465	7%
Gross Total :-	28,108	409	28,517	30,998	500	31,498	10%

### SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2023 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra - statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Authority and other professional fees, miscellaneous payments, etc.

**Two hundred and eighty-six million, seven hundred and sixty-five thousand euro  
(€286,765,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>					
A - SUPERANNUATION AND RETIRED ALLOWANCES ....	707,620	<b>707,620</b>	787,620	<b>787,620</b>	11%
Gross Total :-	707,620	<b>707,620</b>	787,620	<b>787,620</b>	11%
<i>Deduct :-</i>					
B - APPROPRIATIONS IN AID ....	433,192	<b>433,192</b>	500,855	<b>500,855</b>	16%
Net Total :-	274,428	<b>274,428</b>	286,765	<b>286,765</b>	4%
			Net Increase (€000)		12,337
<i>Exchequer pensions included in above net total ....</i>		273,634		286,084	5%
<i>Associated Public Service pensioners ....</i>		30,876		32,825	6%

## OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2023 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.

**Five hundred and ninety-two million, ninety thousand euro  
(€592,090,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - FLOOD RISK MANAGEMENT ....	€000	€000	€000	€000	€000	€000	%
B - ESTATE MANAGEMENT ....	42,587	99,996	142,583	44,629	79,996	124,625	-13%
	284,337	170,004	454,341	294,667	190,004	484,671	7%
Gross Total :-	326,924	270,000	596,924	339,296	270,000	609,296	2%
Deduct :-							
C - APPROPRIATIONS IN AID ....	15,444	-	15,444	17,206	-	17,206	11%
Net Total :-	311,480	270,000	581,480	322,090	270,000	592,090	2%
Net Increase (€000)							10,610
Exchequer pay included in above net total ....			122,110	128,088			5%
Associated Public Service employees ....			2,223	2,245			1%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	54,530	-	54,530	57,820	-	57,820	6%
(II) TRAVEL AND SUBSISTENCE ....	2,217	-	2,217	2,218	-	2,218	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,193	-	1,193	1,410	-	1,410	18%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,808	-	1,808	1,925	-	1,925	6%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,474	5,000	8,474	3,873	5,000	8,873	5%
(VI) OFFICE PREMISES EXPENSES ....	1,279	-	1,279	1,279	-	1,279	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	293	-	293	250	-	250	-15%
(VIII) GOVERNMENT PUBLICATION SERVICES ....	140	-	140	140	-	140	-
Gross Total :-	64,934	5,000	69,934	68,915	5,000	73,915	6%

## STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the State Laboratory.

**Eleven million, four hundred and fourteen thousand euro  
(€11,414,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ....	€000	€000	€000	€000	%
	11,932	11,932	12,524	12,524	5%
Gross Total :-	11,932	11,932	12,524	12,524	5%
<i>Deduct :-</i>					
B - APPROPRIATIONS IN AID ....	1,096	1,096	1,110	1,110	1%
Net Total :-	10,836	10,836	11,414	11,414	5%
Net Increase (€000)					578
<i>Exchequer pay included in above net total ....</i>		6,756	7,334		9%
<i>Associated Public Service employees ....</i>		112	118		5%

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	%
	6,952	6,952	7,544	7,544	9%
(II) TRAVEL AND SUBSISTENCE ....	45	45	35	35	-22%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	325	325	380	380	17%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	60	60	60	60	-
(V) LAB EQUIPMENT AND EXTERNAL IT SERVICES ....	3,027	3,027	3,027	3,027	-
(VI) OFFICE PREMISES EXPENSES ....	1,458	1,458	1,458	1,458	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	65	65	20	20	-69%
Gross Total :-	11,932	11,932	12,524	12,524	5%

## 15

**SECRET SERVICE**

- I.** Estimate of the amounts required in the year ending 31 December 2023 for the salaries and expenses of the Secret Service.

**Two million euro  
(€2,000,000)**

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

	2022 Estimate	2023 Estimate	Change 2023 over 2022
	Current	Current	
	€000	€000	%
Secret Service ...	2,000	<b>2,000</b>	-
	Increase (€000)		-

## VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Valuation Office and certain minor services.

**Fifteen million, six hundred and eighty-six thousand euro  
(€15,686,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - PROVISION OF STATE VALUATION SERVICE ....	€000	€000	€000	€000	€000	€000	%
	14,326	5,900	20,226	13,616	2,810	16,426	-19%
Gross Total :-	14,326	5,900	20,226	13,616	2,810	16,426	-19%
<i>Deduct :-</i>							
C - APPROPRIATIONS IN AID ....	785	-	785	740	-	740	-6%
Net Total :-	13,541	5,900	19,441	12,876	2,810	15,686	-19%
Net Decrease (€000)							(3,755)
<i>Exchequer pay included in above net total ....</i>							9,415
<i>Associated Public Service employees ....</i>							160
							9,523
							160
							1%
							-

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	9,715	-	9,715	9,823	-	9,823	1%
(II) TRAVEL AND SUBSISTENCE ....	160	-	160	200	-	200	25%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	364	-	364	500	-	500	37%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	80	-	80	80	-	80	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,544	5,900	7,444	1,250	2,810	4,060	-45%
(VI) OFFICE PREMISES EXPENSES ....	140	-	140	140	-	140	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	50	-	50	50	-	50	-
Gross Total :-	12,053	5,900	17,953	12,043	2,810	14,853	-17%

## PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Public Appointments Service.

**Twenty million, five hundred and twenty-eight thousand euro  
(€20,528,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ....	€000	€000	€000	€000	€000	€000	%
	17,659	2,000	19,659	18,703	2,000	20,703	5%
Gross Total :-	17,659	2,000	19,659	18,703	2,000	20,703	5%
Deduct :-							
B - APPROPRIATIONS IN AID ....	175	-	175	175	-	175	-
Net Total :-	17,484	2,000	19,484	18,528	2,000	20,528	5%
Net Increase (€000)							1,044
Exchequer pay included in above net total ....			11,552	12,396			7%
Associated Public Service employees ....			276	276			-

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	11,702	-	11,702	12,546	-	12,546	7%
(II) TRAVEL AND SUBSISTENCE ....	30	-	30	40	-	40	33%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	381	-	381	410	-	410	8%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	100	-	100	90	-	90	-10%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,490	1,500	2,990	1,402	1,800	3,202	7%
(VI) OFFICE PREMISES EXPENSES ....	249	500	749	249	200	449	-40%
(VII) RECRUITMENT COSTS - RESEARCH & CORPORATE GOVERNANCE ....	80	-	80	120	-	120	50%
(VIII) RECRUITMENT COSTS - ADVERTISING & TESTING ....	1,527	-	1,527	1,534	-	1,534	-
(IX) RECRUITMENT COSTS - INTERVIEW BOARDS ....	2,100	-	2,100	2,312	-	2,312	10%
Gross Total :-	17,659	2,000	19,659	18,703	2,000	20,703	5%

## NATIONAL SHARED SERVICES OFFICE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the National Shared Services Office.

**Seventy million, three hundred and forty-five thousand euro  
(€70,345,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - NSSO FUNCTION ....	€000	€000	€000	€000	€000	€000	%
B - HR SHARED SERVICES ....	27,682	12,000	39,682	31,043	12,000	43,043	8%
C - PAYROLL SHARED SERVICES ....	10,059	-	10,059	10,371	-	10,371	3%
D - FINANCE SHARED SERVICES ....	12,987	-	12,987	13,178	-	13,178	1%
	10,722	-	10,722	10,332	-	10,332	-4%
Gross Total :-	61,450	12,000	73,450	64,924	12,000	76,924	5%
Deduct :-							
E - APPROPRIATIONS IN AID ....	6,358	-	6,358	6,579	-	6,579	3%
Net Total :-	55,092	12,000	67,092	58,345	12,000	70,345	5%

Net Increase (€000)

3,253

Exchequer pay included in above net total ....

38,960
855

39,723	2%
887	4%

Associated Public Service employees ....

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	37,685	-	37,685	38,651	-	38,651	3%
(III) TRAINING AND DEVELOPMENT ....	405	-	405	200	-	200	-51%
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES ....	535	-	535	535	-	535	-
(V) OPERATING EXPENSES ....	12,824	-	12,824	17,841	-	17,841	39%
(VI) ASSET AND EQUIPMENT EXPENSES ....	330	-	330	440	-	440	33%
(VII) PREMISES AND ACCOMMODATION EXPENSES ....	-	2,000	2,000	-	2,529	2,529	26%
(VIII) COMMUNICATION AND MARKETING EXPENSES ....	720	100	820	720	100	820	-
	572	-	572	682	-	682	19%
Gross Total :-	53,071	2,100	55,171	59,069	2,629	61,698	12%



## OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Office of the Protected Disclosures Commission, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

**Twelve million, nine hundred and forty-seven thousand euro  
(€12,947,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS / OFFICE OF THE PROTECTED DISCLOSURES COMMISSION ....	€000	€000	€000	€000	%
B - STANDARDS IN PUBLIC OFFICE COMMISSION ....	7,435	7,435	7,966	7,966	7%
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ....	1,992	1,992	2,027	2,027	2%
	3,366	3,366	3,429	3,429	2%
Gross Total :-	12,793	12,793	13,422	13,422	5%
Deduct :-					
D - APPROPRIATIONS IN AID ....	505	505	475	475	-6%
Net Total :-	12,288	12,288	12,947	12,947	5%
Net Increase (€000)					659
		9,823			10,511
Exchequer pay included in above net total ....		149			154
Associated Public Service employees ....					3%

	2022 Estimate*		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	10,233	10,233	10,861	10,861	6%
(II) TRAVEL AND SUBSISTENCE ....	62	62	62	62	-
(III) TRAINING AND DEVELOPMENT ....	300	300	250	250	-17%
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES** ....	726	726	676	676	-7%
(V) OPERATING EXPENSES ....	109	109	160	160	47%
(VI) ASSET AND EQUIPMENT EXPENSES ....	1,319	1,319	1,319	1,319	-
(VII) COMMUNICATION AND MARKETING EXPENSES ....	44	44	94	94	114%
Gross Total :-	12,793	12,793	13,422	13,422	5%

\*2022 Revised Estimates total has been classified to facilitate year on year comparisons.

\*\*Professional, Consultancy and other services includes legal fees (€680k in 2022 and 2023) and Referendum Commission (2022, €10m) which will be subsumed into the functions of the Electoral Commission under Vote 34 Housing, Local Government and Heritage.

## GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2023, for the salaries and expenses of the Garda Síochána, including pensions, etc. for the payment of certain witnesses' expenses, and for payment of certain grants.

**Two thousand, thirty-six million, five hundred and thirty-six thousand euro  
(€2,036,536,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ....	€000	€000	€000	€000	€000	€000	%
	1,915,842	146,500	<b>2,062,342</b>	1,979,242	161,500	<b>2,140,742</b>	4%
Gross Total :-	1,915,842	146,500	<b>2,062,342</b>	1,979,242	161,500	<b>2,140,742</b>	4%
Deduct :-							
B - APPROPRIATIONS IN AID ....	105,988	-	<b>105,988</b>	104,206	-	<b>104,206</b>	-2%
Net Total :-	1,809,854	146,500	<b>1,956,354</b>	1,875,036	161,500	<b>2,036,536</b>	4%

Net Increase (€000)

80,182

Exchequer pay included in above net total ....

1,269,545

1,284,227

1%

Associated Public Service employees ....

19,066

18,612

2%

Exchequer pensions included in above net total ....

348,032

376,332

8%

Associated Public Service pensioners ....

11,260

11,602

3%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	1,280,100	-	<b>1,280,100</b>	1,298,482	-	<b>1,298,482</b>	1%
(II) TRAVEL AND SUBSISTENCE ....	19,519	-	<b>19,519</b>	20,019	-	<b>20,019</b>	3%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	23,627	-	<b>23,627</b>	23,627	-	<b>23,627</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	49,947	-	<b>49,947</b>	56,847	-	<b>56,847</b>	14%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	4,754	71,999	<b>76,753</b>	4,754	92,999	<b>97,753</b>	27%
(VI) MAINTENANCE OF GARDA PREMISES ....	5,592	-	<b>5,592</b>	5,592	-	<b>5,592</b>	-
(VII) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	436	-	<b>436</b>	936	-	<b>936</b>	115%
(VIII) STATION SERVICES ....	25,401	-	<b>25,401</b>	26,501	-	<b>26,501</b>	4%
(IX) GARDA RESERVE ....	1,395	-	<b>1,395</b>	1,395	-	<b>1,395</b>	-
Gross Total :-	1,410,771	71,999	<b>1,482,770</b>	1,438,153	92,999	<b>1,531,152</b>	3%

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## PRISONS

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Prison Service and other expenses in connection with prisons, including places of detention, and for payment of certain grants.

**Four hundred and one million, one hundred and seventy-six thousand euro  
(€401,176,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE AND HUMANE REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ....	€000	€000	€000	€000	€000	€000	%
	368,507	32,800	<b>401,307</b>	381,707	29,500	<b>411,207</b>	2%
Gross Total :-	368,507	32,800	<b>401,307</b>	381,707	29,500	<b>411,207</b>	2%
Deduct :-							
B - APPROPRIATIONS IN AID ....	9,581	-	<b>9,581</b>	10,031	-	<b>10,031</b>	5%
Net Total :-	358,926	32,800	<b>391,726</b>	371,676	29,500	<b>401,176</b>	2%
Net Increase (€000)							9,450
Exchequer pay included in above net total ....			269,203	279,353			4%
Associated Public Service employees ....			3,544	3,732			5%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	278,253	-	<b>278,253</b>	288,853	-	<b>288,853</b>	4%
(II) TRAVEL AND SUBSISTENCE ....	2,316	-	<b>2,316</b>	2,316	-	<b>2,316</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	4,280	-	<b>4,280</b>	4,480	-	<b>4,480</b>	5%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,800	-	<b>1,800</b>	1,800	-	<b>1,800</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	7,230	2,000	<b>9,230</b>	8,697	2,000	<b>10,697</b>	16%
(VI) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	<b>100</b>	100	-	<b>100</b>	-
Gross Total :-	293,979	2,000	<b>295,979</b>	306,246	2,000	<b>308,246</b>	4%

## COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2023 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

**One hundred and forty-one million, eight hundred and sixty-seven thousand euro  
(€141,867,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ....	€000	€000	€000	€000	€000	€000	%
	103,999	59,967	<b>163,966</b>	109,629	66,871	<b>176,500</b>	8%
Gross Total :-	103,999	59,967	<b>163,966</b>	109,629	66,871	<b>176,500</b>	8%
<i>Deduct :-</i>							
B - APPROPRIATIONS IN AID ....	34,633	-	<b>34,633</b>	34,633	-	<b>34,633</b>	-
Net Total :-	69,366	59,967	<b>129,333</b>	74,996	66,871	<b>141,867</b>	10%
Net Increase (€000)							12,534
<i>Exchequer pay included in above net total ....</i>			61,704			64,733	5%
<i>Associated Public Service employees ....</i>			1,140			1,165	2%
<i>Exchequer pensions included in above net total ....</i>			114			115	1%
<i>Associated Public Service pensioners ....</i>			1			1	-
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	63,316	-	<b>63,316</b>	66,346	-	<b>66,346</b>	5%
(II) TRAVEL AND SUBSISTENCE ....	3,013	-	<b>3,013</b>	3,213	-	<b>3,213</b>	7%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	11,541	-	<b>11,541</b>	14,441	-	<b>14,441</b>	25%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	3,353	-	<b>3,353</b>	3,353	-	<b>3,353</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	600	15,592	<b>16,192</b>	600	16,592	<b>17,192</b>	6%
(VI) OFFICE PREMISES EXPENSES ....	22,076	-	<b>22,076</b>	21,576	-	<b>21,576</b>	-2%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	<b>100</b>	100	-	<b>100</b>	-
Gross Total :-	103,999	15,592	<b>119,591</b>	109,629	16,592	<b>126,221</b>	6%

## PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Property Registration Authority.

**Thirty-six million, seven hundred and sixteen thousand euro  
(€36,716,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ....	€000	€000	€000	€000	€000	€000	%
	34,131	1,000	35,131	36,416	1,000	37,416	7%
Gross Total :-	34,131	1,000	35,131	36,416	1,000	37,416	7%
<i>Deduct :-</i>							
B - APPROPRIATIONS IN AID ....	660	-	660	700	-	700	6%
Net Total :-	33,471	1,000	34,471	35,716	1,000	36,716	7%
Net Increase (€000)							2,245
<i>Exchequer pay included in above net total ....</i>			28,303			29,813	5%
<i>Associated Public Service employees ....</i>			530			535	1%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	28,963	-	28,963	30,513	-	30,513	5%
(II) TRAVEL AND SUBSISTENCE ....	110	-	110	110	-	110	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,570	-	1,570	1,680	-	1,680	7%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	900	-	900	1,000	-	1,000	11%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,951	1,000	2,951	1,951	1,000	2,951	-
(VI) OFFICE PREMISES EXPENSES ....	612	-	612	1,012	-	1,012	65%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	25	-	25	150	-	150	-
Gross Total :-	34,131	1,000	35,131	36,416	1,000	37,416	7%

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## JUSTICE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Justice, Probation Service staff and of certain other services including payments under cash - limited schemes administered by that Office, and payment of certain grants.

**Four hundred and fifty-one million, fifty-three thousand euro  
(€451,053,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - CRIMINAL JUSTICE PILLAR ....	€000	€000	€000	€000	€000	€000	%
B - CIVIL JUSTICE PILLAR ....	296,905	27,188	<b>324,093</b>	324,628	7,429	<b>332,057</b>	2%
	171,084	3,545	<b>174,629</b>	206,291	6,700	<b>212,991</b>	22%
Gross Total :-	467,989	30,733	<b>498,722</b>	530,919	14,129	<b>545,048</b>	9%
Deduct :-							
C - APPROPRIATIONS IN AID ....	75,832	-	<b>75,832</b>	93,995	-	<b>93,995</b>	24%
Net Total :-	392,157	30,733	<b>422,890</b>	436,924	14,129	<b>451,053</b>	7%
Net Increase (€000)							28,163
Exchequer pay included in above net total ....			185,845			209,978	13%
Associated Public Service employees ....			3,445			4,128	20%
Exchequer pensions included in above net total ....			705			710	1%
Associated Public Service pensioners ....			38			38	-
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	76,618	-	<b>76,618</b>	93,746	-	<b>93,746</b>	22%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	985	-	<b>985</b>	1,265	-	<b>1,265</b>	28%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	9,154	-	<b>9,154</b>	12,154	-	<b>12,154</b>	33%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,096	-	<b>2,096</b>	2,486	-	<b>2,486</b>	19%
(VI) OFFICE PREMISES EXPENSES ....	22,375	5,291	<b>27,666</b>	23,045	10,000	<b>33,045</b>	19%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	3,055	-	<b>3,055</b>	4,655	-	<b>4,655</b>	52%
(VIII) RESEARCH ....	68	-	<b>68</b>	68	-	<b>68</b>	-
(IX) FINANCIAL SHARED SERVICES ....	1,786	-	<b>1,786</b>	1,786	-	<b>1,786</b>	-
(X) JUSTICE AND POLICING TRANSFORMATION PROGRAMME ....	6,802	59	<b>6,861</b>	6,850	59	<b>6,909</b>	1%
Gross Total :-	132,939	5,350	<b>138,289</b>	156,055	10,059	<b>166,114</b>	20%

### IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

**Seven million, nine hundred and nineteen thousand euro  
(€7,919,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION ....	€000	€000	€000	€000	€000	€000	%
	7,514	100	7,614	7,900	100	8,000	5%
Gross Total :-	7,514	100	7,614	7,900	100	8,000	5%
<i>Deduct :-</i>							
B - APPROPRIATIONS IN AID ....	81	-	81	81	-	81	-
Net Total :-	7,433	100	7,533	7,819	100	7,919	5%

Net Increase (€000) 386

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

*Associated Public Service employees ....*

4,275	4,661	9%
82	82	-

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	4,356	-	4,356	4,742	-	4,742	9%
(II) TRAVEL AND SUBSISTENCE ....	30	-	30	30	-	30	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,887	-	1,887	1,887	-	1,887	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	47	-	47	47	-	47	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	194	50	244	194	50	244	-
(VI) OFFICE PREMISES EXPENSES ....	550	50	600	550	50	600	-
(VII) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	450	-	450	450	-	450	-
Gross Total :-	7,514	100	7,614	7,900	100	8,000	5%

## EDUCATION

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Education, for certain services administered by that Office, and for the payments of certain grants.

**Nine thousand, three hundred and six million, nine hundred and forty-seven thousand euro  
(€9,306,947,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ....	€000	€000	€000	€000	€000	€000	%
	8,490,151	792,400	<b>9,282,551</b>	8,764,763	860,400	<b>9,625,163</b>	4%
Gross Total :-	8,490,151	792,400	<b>9,282,551</b>	8,764,763	860,400	<b>9,625,163</b>	4%
<i>Deduct :-</i>							
B. - APPROPRIATIONS-IN-AID ....	317,966	250	<b>318,216</b>	317,966	250	<b>318,216</b>	-
Net Total :-	8,172,185	792,150	<b>8,964,335</b>	8,446,797	860,150	<b>9,306,947</b>	4%

Net Increase (€000) 342,612

<i>Exchequer pay included in above net total ....</i>	5,903,429	6,093,624	3%
<i>Associated Public Service employees ....</i>	96,744	99,466	3%
<i>Exchequer pensions included in above net total ....</i>	1,219,162	1,251,829	3%
<i>Associated Public Service pensioners ....</i>	44,468	45,996	3%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	79,588	-	<b>79,588</b>	91,343	-	<b>91,343</b>	15%
(II) TRAVEL AND SUBSISTENCE ....	1,659	-	<b>1,659</b>	1,582	-	<b>1,582</b>	-5%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,670	-	<b>1,670</b>	1,670	-	<b>1,670</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	2,249	-	<b>2,249</b>	3,149	-	<b>3,149</b>	40%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	10,608	3,643	<b>14,251</b>	16,043	3,643	<b>19,686</b>	38%
(VI) OFFICE PREMISES EXPENSES ....	1,535	-	<b>1,535</b>	2,485	-	<b>2,485</b>	62%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS	126	-	<b>126</b>	126	-	<b>126</b>	-
(VIII) NATIONAL EDUCATION PSYCHOLOGICAL SERVICE ....	24,061	-	<b>24,061</b>	27,639	-	<b>27,639</b>	15%
Gross Total :-	121,496	3,643	<b>125,139</b>	144,037	3,643	<b>147,680</b>	18%



## INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2023 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

**Seven hundred and three million, nine hundred and thirteen thousand euro  
(€703,913,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022	
	Current	Capital	Total	Current	Capital	Total		
<b>PROGRAMME EXPENDITURE</b>								
A - WORK ON POVERTY AND HUNGER REDUCTION ....	€000	€000	€000	€000	€000	€000	%	
	602,432	2,500	<b>604,932</b>	702,443	2,500	<b>704,943</b>	17%	
Gross Total :-	602,432	2,500	<b>604,932</b>	702,443	2,500	<b>704,943</b>	17%	
<i>Deduct :-</i>								
B - APPROPRIATIONS IN AID ....	1,030	-	<b>1,030</b>	1,030	-	<b>1,030</b>	-	
Net Total :-	601,402	2,500	<b>603,902</b>	701,413	2,500	<b>703,913</b>	17%	
Net Increase (€000)							100,011	
<i>Exchequer pay included in above net total ....</i>			22,600	<i>Associated Public Service employees ....</i>			23,911	6%
			618				636	3%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	23,180	-	<b>23,180</b>	24,491	-	<b>24,491</b>	6%
(II) TRAVEL AND SUBSISTENCE ....	2,220	-	<b>2,220</b>	2,220	-	<b>2,220</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,500	250	<b>1,750</b>	1,500	250	<b>1,750</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,700	25	<b>1,725</b>	1,700	25	<b>1,725</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,200	25	<b>1,225</b>	1,200	25	<b>1,225</b>	-
(VI) OFFICE PREMISES EXPENSES ....	5,760	2,200	<b>7,960</b>	5,760	2,200	<b>7,960</b>	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS	400	-	<b>400</b>	400	-	<b>400</b>	-
(VIII) PROMOTIONAL AND POSTING SUPPORTS ....	2,520	-	<b>2,520</b>	2,520	-	<b>2,520</b>	-
Gross Total :-	38,480	2,500	<b>40,980</b>	39,791	2,500	<b>42,291</b>	3%

\*This allocation combined with expenditure of approximately €517.1 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance.

## FOREIGN AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Foreign Affairs and for certain services administered by that Office, including grants and contributions to International Organisations.

**Two hundred and sixty-seven million, four hundred and thirty thousand euro  
(€267,430,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND COOPERATION ("OUR PEOPLE") ....	98,059	5,700	<b>103,759</b>	103,539	5,700	<b>109,239</b>	5%
B - TO ADVANCE IRELAND'S INTEREST AND VALUES IN OUR SHARED EUROPE ("OUR EUROPE") ....	39,130	-	<b>39,130</b>	43,081	-	<b>43,081</b>	10%
C - TO WORK FOR A FAIRER, JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ....	62,357	-	<b>62,357</b>	63,783	-	<b>63,783</b>	2%
D - TO ADVANCE IRELAND'S PROSPERITY BY EXTENDING OUR INFLUENCE AND PROMOTING OUR INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ....	44,340	-	<b>44,340</b>	46,533	-	<b>46,533</b>	5%
E - TO STRENGTHEN OUR EFFECTIVENESS AND CAPACITY TO DELIVER OUR GOALS ("OUR EFFECTIVENESS") ....	50,009	16,800	<b>66,809</b>	52,994	16,800	<b>69,794</b>	4%
Gross Total :-	293,895	22,500	<b>316,395</b>	309,930	22,500	<b>332,430</b>	5%
Deduct :-							
F - APPROPRIATIONS IN AID ....	65,000	-	<b>65,000</b>	65,000	-	<b>65,000</b>	-
Net Total :-	228,895	22,500	<b>251,395</b>	244,930	22,500	<b>267,430</b>	6%

Net Increase (€000)

16,035

Exchequer pay included in above net total ....

120,437

130,172

8%

Associated Public Service employees ....

1,997

2,049

3%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	116,837	-	<b>116,837</b>	126,572	-	<b>126,572</b>	8%
(II) TRAVEL AND SUBSISTENCE ....	6,550	-	<b>6,550</b>	6,550	-	<b>6,550</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	6,650	300	<b>6,950</b>	6,650	300	<b>6,950</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	6,950	-	<b>6,950</b>	6,950	-	<b>6,950</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	16,890	8,000	<b>24,890</b>	16,890	8,000	<b>24,890</b>	-
(VI) OFFICE PREMISES EXPENSES ....	32,865	14,200	<b>47,065</b>	35,865	14,200	<b>50,065</b>	6%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	<b>100</b>	100	-	<b>100</b>	-
(VIII) POSTINGS SUPPORTS ....	13,597	-	<b>13,597</b>	13,897	-	<b>13,897</b>	2%
Gross Total :-	200,439	22,500	<b>222,939</b>	213,474	22,500	<b>235,974</b>	6%

## ENVIRONMENT, CLIMATE AND COMMUNICATIONS

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for the Environment, Climate and Communications including certain services administered by that Office, and for payment of certain grants.

**One thousand, twenty-seven million, seven hundred and fifty-seven thousand euro  
(€1,027,757,000)**

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

	2022 Estimate*			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - CLIMATE ACTION AND ENVIRONMENT LEADERSHIP ....	€000	€000	€000	€000	€000	€000	%
B - ENERGY TRANSFORMATION ....	51,278	82,845	134,123	53,137	89,597	142,734	6%
C - CIRCULAR ECONOMY DEVELOPMENT ....	50,791	740,897	791,688	60,003	453,160	513,163	-35%
D - CONNECTIVITY AND COMMUNICATIONS DELIVERY ....	46,482	52,427	98,909	49,480	60,605	110,085	11%
	19,953	205,204	225,157	25,752	246,638	272,390	21%
Gross Total :-	168,504	1,081,373	1,249,877	188,372	850,000	1,038,372	-17%
Deduct :-							
F - APPROPRIATIONS IN AID ....	10,486	-	10,486	10,615	-	10,615	1%
Net Total :-	158,018	1,081,373	1,239,391	177,757	850,000	1,027,757	-17%
Net Decrease (€000)							(211,634)
Exchequer pay included in above net total ....			87,808			98,971	13%
Associated Public Service employees** ....			1,896			2,075	9%
Exchequer pensions included in above net total ....			8,144			8,701	7%
Associated Public Service pensioners ....			463			477	3%

	2022 Estimate*			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	39,632	-	39,632	45,273	-	45,273	14%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	819	-	819	819	-	819	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,925	-	1,925	2,000	-	2,000	4%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	440	-	440	500	-	500	14%
(VI) OFFICE PREMISES EXPENSES ....	2,090	1,426	3,516	3,600	3,392	6,992	99%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,424	-	1,424	1,579	-	1,579	11%
(VIII) EQUIPMENT, STORES AND MAINTENANCE ....	2,402	-	2,402	3,402	-	3,402	42%
	145	51	196	145	51	196	-
Gross Total :-	48,877	1,477	50,354	57,318	3,443	60,761	21%

\*The 2022 Estimate includes two Supplementary Estimates of a total of €381.373m.

\*\*Included in this amount are 360 non-exchequer funded employees and 55 co funded North-South agency employees. In 2022, the figures were 307 and 55 respectively.

### AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office and for payment of certain grants and subsidies and for the payment of certain grants under cash - limited schemes and the remediation of Haulbowline Island.

**One thousand, seven hundred and eighty-six million, three hundred and seventy thousand euro  
(€1,786,370,000)**

- 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.

	2022 Estimate			2023 Estimate			Change 2023 over 2022			
	Current	Capital	Total	Current	Capital	Total				
<b>PROGRAMME EXPENDITURE</b>										
A - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE ....	€000	€000	€000	€000	€000	€000	%			
B - FARM / SECTOR SUPPORTS & CONTROLS ....	323,004	18,711	341,715	347,278	36,433	383,711	12%			
C - POLICY AND STRATEGY ....	755,126	184,338	939,464	779,607	206,262	985,869	5%			
D - SEAFOOD SECTOR ....	354,848	48,110	402,958	369,615	66,209	435,824	8%			
	141,634	65,520	207,154	192,180	143,396	335,576	62%			
	Gross Total :-			1,574,612	316,679	1,891,291	1,688,680	452,300	2,140,980	13%
Deduct :-										
E - APPROPRIATIONS IN AID ....	429,429	-	429,429	354,610	-	354,610				-17%
	Net Total :-			1,145,183	316,679	1,461,862	1,334,070	452,300	1,786,370	22%
Net Increase (€000)							324,508			
Exchequer pay included in above net total ....				314,042			325,486	4%		
Associated Public Service employees ....				5,858			5,938	1%		
Exchequer pensions included in above net total ....				54,437			55,610	2%		
Associated Public Service pensioners ....				2,090			2,108	1%		

	2022 Estimate			2023 Estimate			Change 2023 over 2022			
	Current	Capital	Total	Current	Capital	Total				
<b>ADMINISTRATION</b>										
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>										
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%			
(II) TRAVEL AND SUBSISTENCE ....	225,300	-	225,300	232,875	-	232,875	3%			
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	8,304	-	8,304	8,396	-	8,396	1%			
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	9,193	-	9,193	9,985	-	9,985	9%			
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	5,570	-	5,570	5,900	-	5,900	6%			
(VI) OFFICE PREMISES EXPENSES ....	60,000	4,519	64,519	66,148	2,119	68,267	6%			
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	16,910	5,000	21,910	18,660	5,400	24,060	10%			
(VIII) SUPPLEMENTARY MEASURES FOR EU ....	168	-	168	369	-	369	120%			
(IX) LABORATORY SERVICES ....	924	-	924	1,278	-	1,278	38%			
	5,552	5,200	10,752	5,900	6,000	11,900	11%			
	Gross Total :-			331,921	14,719	346,640	349,511	13,519	363,030	5%

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## TRANSPORT

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Transport including certain services administered by that Office, for payment of certain grants and certain other services.

**Three thousand, four hundred and eighty-five million, seven hundred and twenty-four thousand euro  
(€3,485,724,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SUSTAINABLE MOBILITY - ACTIVE TRAVEL AND GREENWAYS ....	2,577	356,024	<b>358,601</b>	2,648	356,024	<b>358,672</b>	-
B - SUSTAINABLE MOBILITY - CARBON REDUCTION AND PUBLIC TRANSPORT ....	574,125	900,851	<b>1,474,976</b>	597,462	936,315	<b>1,533,777</b>	4%
C - ROAD NETWORKS AND ROAD SAFETY ....	153,383	1,269,307	<b>1,422,690</b>	155,672	1,299,701	<b>1,455,373</b>	2%
D - CIVIL AVIATION ....	57,276	10,141	<b>67,417</b>	33,666	19,774	<b>53,440</b>	-21%
E - MARITIME TRANSPORT AND SAFETY ....	98,133	10,677	<b>108,810</b>	99,731	10,186	<b>109,917</b>	1%
Gross Total :-	885,494	2,547,000	<b>3,432,494</b>	889,179	2,622,000	<b>3,511,179</b>	2%
Deduct :-							
F - APPROPRIATIONS IN AID ....	23,462	-	<b>23,462</b>	25,455	-	<b>25,455</b>	8%
Net Total :-	862,032	2,547,000	<b>3,409,032</b>	863,724	2,622,000	<b>3,485,724</b>	2%

Net Increase (€000)

76,692

Exchequer pay included in above net total ....

86,006

91,697 7%

Associated Public Service employees ....

1,927

2,012 4%

Exchequer pensions included in above net total ....

1,483

1,578 6%

Associated Public Service pensioners ....

183

205 12%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	39,616	-	<b>39,616</b>	43,165	-	<b>43,165</b>	9%
(II) TRAVEL AND SUBSISTENCE ....	1,219	-	<b>1,219</b>	1,219	-	<b>1,219</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,592	-	<b>1,592</b>	1,592	-	<b>1,592</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	320	-	<b>320</b>	320	-	<b>320</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,908	870	<b>2,778</b>	1,908	870	<b>2,778</b>	-
(VI) OFFICE PREMISES EXPENSES ....	836	410	<b>1,246</b>	836	410	<b>1,246</b>	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS	1,016	-	<b>1,016</b>	1,016	-	<b>1,016</b>	-
Gross Total :-	46,507	1,280	<b>47,787</b>	50,056	1,280	<b>51,336</b>	7%

### ENTERPRISE, TRADE AND EMPLOYMENT

- I. Estimate of the amounts required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Employment, including certain services administered by that Office, for the payment of certain subsidies and grants and for the payment of certain grants under cash-limited schemes.

**Eight hundred and sixty-seven million, six hundred and four thousand euro  
(€867,604,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT ....	234,348	326,663	<b>561,011</b>	241,697	348,159	<b>589,856</b>	5%
B - INNOVATION ....	19,222	218,337	<b>237,559</b>	21,125	219,841	<b>240,966</b>	1%
C - REGULATION ....	105,255	-	<b>105,255</b>	109,178	-	<b>109,178</b>	4%
Gross Total :-	358,825	545,000	<b>903,825</b>	372,000	568,000	<b>940,000</b>	4%
Deduct :-							
D - APPROPRIATIONS IN AID ....	55,196	7,200	<b>62,396</b>	65,196	7,200	<b>72,396</b>	16%
Net Total :-	303,629	537,800	<b>841,429</b>	306,804	560,800	<b>867,604</b>	3%

Net Increase (€000)

26,175

Exchequer pay included in above net total ....

183,375

193,140

5%

Associated Public Service employees ....

3,020

3,206

6%

Exchequer pensions included in above net total ....

50,332

51,106

2%

Associated Public Service pensioners ....

1,846

1,914

4%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	32,425	-	<b>32,425</b>	37,559	-	<b>37,559</b>	16%
(II) TRAVEL AND SUBSISTENCE ....	500	-	<b>500</b>	700	-	<b>700</b>	40%
(III) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,505	-	<b>1,505</b>	1,554	-	<b>1,554</b>	3%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	300	-	<b>300</b>	300	-	<b>300</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	4,173	-	<b>4,173</b>	4,923	-	<b>4,923</b>	18%
(VI) OFFICE PREMISES EXPENSES ....	743	-	<b>743</b>	743	-	<b>743</b>	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS	1,280	-	<b>1,280</b>	1,280	-	<b>1,280</b>	-
(VIII) ADVERTISING AND INFORMATION RESOURCES ....	360	-	<b>360</b>	560	-	<b>560</b>	56%
Gross Total :-	41,286	-	<b>41,286</b>	47,619	-	<b>47,619</b>	15%

### TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media including certain services administered by that Office, and for payment of certain subsidies and grants.

**Eight hundred and eighty-nine million, five hundred and seventy-six thousand euro  
(€889,576,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - TOURISM SERVICES ....	241,732	46,740	288,472	168,022	46,740	214,762	-26%
B - ARTS & CULTURE ....	305,798	65,643	371,441	282,739	69,643	352,382	-5%
C - GAELTACHT ....	64,720	20,921	85,641	73,278	20,921	94,199	10%
D - SPORTS & RECREATION SERVICES ....	116,268	64,905	181,173	109,912	64,905	174,817	-4%
E - BROADCASTING ....	291,420	4,273	295,693	301,986	4,273	306,259	4%
Gross Total :-	1,019,938	202,482	1,222,420	935,937	206,482	1,142,419	-7%
Deduct :-							
F - APPROPRIATIONS IN AID ....	250,606	2,000	252,606	250,843	2,000	252,843	-
Net Total :-	769,332	200,482	969,814	685,094	204,482	889,576	-8%

Net Decrease (€000)

(80,238)

Exchequer pay included in above net total ....

124,025

138,215

11%

Associated Public Service employees ....

2,147

2,498

16.3%

Exchequer pensions included in above net total ....

14,321

15,236

6%

Associated Public Service pensioners ....

826

795

-3.8%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	23,213	-	23,213	25,540	-	25,540	10%
(II) TRAVEL AND SUBSISTENCE ....	700	-	700	700	-	700	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,294	-	1,294	1,294	-	1,294	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	393	-	393	393	-	393	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,115	996	2,111	1,690	1,036	2,726	29%
(VI) OFFICE PREMISES EXPENSES ....	572	-	572	572	-	572	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	440	-	440	440	-	440	-
Gross Total :-	27,727	996	28,723	30,629	1,036	31,665	10%

## HOUSING, LOCAL GOVERNMENT AND HERITAGE

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of Minister for Housing, Local Government and Heritage including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies, grants and payment of certain grants under cash limited schemes.

**Six thousand, one hundred and fifty-nine million, two hundred and fifty-four thousand euro  
(€6,159,254,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - HOUSING ....	€000	€000	€000	€000	€000	€000	%
B - WATER SERVICES ....	1,387,916	2,255,897	3,643,813	1,372,230	2,293,888	3,666,118	1%
C - LOCAL GOVERNMENT ....	700,348	876,002	1,576,350	754,648	932,150	1,686,798	7%
D - PLANNING ....	244,332	24,463	268,795	357,797	25,595	383,392	43%
E - MET ÉIREANN ....	70,213	154,983	225,196	83,384	157,323	240,707	7%
F - HERITAGE ....	29,474	13,687	43,161	33,486	21,585	55,071	28%
	97,744	78,068	175,812	121,123	81,649	202,772	15%
Gross Total :-	2,530,027	3,403,100	5,933,127	2,722,668	3,512,190	6,234,858	5%
Deduct :-							
G - APPROPRIATIONS IN AID ....	58,455	2,634	61,089	72,984	2,620	75,604	24%
Net Total :-	2,471,572	3,400,466	5,872,038	2,649,684	3,509,570	6,159,254	5%
Net Increase (€000)							287,216
Exchequer pay included in above net total ....			108,699			128,708	18%
Associated Public Service employees ....			2,894			3,228	12%
Exchequer pensions included in above net total ....			11,070			12,363	12%
Associated Public Service pensioners ....			571			594	4%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	93,851	-	93,851	107,351	-	107,351	14%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,033	-	2,033	2,124	-	2,124	4%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	2,809	-	2,809	3,122	-	3,122	11%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,439	-	1,439	1,828	-	1,828	27%
(VI) OFFICE PREMISES EXPENSES ....	7,522	13,292	20,814	10,132	16,246	26,378	27%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	3,116	5,000	8,116	4,105	1,999	6,104	-25%
(VIII) RESEARCH (STATISTICS AND ECONOMICS) ....	127	-	127	117	-	117	-8%
(IX) PROTECTED DISCLOSURES (INVESTIGATION SERVICES) ....	200	-	200	220	-	220	10%
(X) RECRUITMENT AND HR OPERATIONS ....	81	-	81	79	-	79	-2%
(XI) STATISTICAL DATA ANALYTICAL UNIT ....	332	-	332	351	-	351	6%
(XII) GEOGRAPHICAL INFORMATION SYSTEM ....	596	-	596	534	-	534	-10%
	200	-	200	825	-	825	312%
Gross Total :-	112,306	18,292	130,598	130,788	18,245	149,033	14%



## ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2023 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 seventy-five million, six hundred and fifty thousand euro  
(€275,650,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS ....	€000	€000	€000	€000	%
	270,650	270,650	280,650	280,650	4%
Gross Total :-	270,650	270,650	280,650	280,650	4%
<i>Deduct :-</i>					
B - APPROPRIATIONS IN AID ....	5,000	5,000	5,000	5,000	-
Net Total :-	265,650	265,650	275,650	275,650	4%
Net Increase (€000)					10,000
<i>Exchequer pay included in above net total ....</i>		69		70	1%
<i>Associated Public Service employees ....</i>		1		1	-
<i>Exchequer pensions included in above net total ....</i>		265,471		275,462	4%
<i>Associated Public Service pensioners* ....</i>		13,747		13,960	1.5%
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	%
	72	72	73	73	1%
Gross Total :-	72	72	73	73	1%

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

## 36

## DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2023 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.

**Eight hundred and sixty-eight million, one hundred and seventy-four thousand euro  
(€868,174,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022		
	Current	Capital	Total	Current	Capital	Total			
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%		
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS ....	695,431	141,000	<b>836,431</b>	717,081	176,000	<b>893,081</b>	7%		
Gross Total :-	695,431	141,000	<b>836,431</b>	717,081	176,000	<b>893,081</b>	7%		
Deduct :-									
B - APPROPRIATIONS IN AID ....	24,020	200	<b>24,220</b>	24,757	150	<b>24,907</b>	3%		
Net Total :-	671,411	140,800	<b>812,211</b>	692,324	175,850	<b>868,174</b>	7%		
Net Increase (€000)							55,963		
Exchequer pay included in above net total ....							529,101	525,070	-1%
Associated Public Service employees* ....							10,440	9,540	-8.6%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	22,500	-	<b>22,500</b>	24,750	-	<b>24,750</b>	10%
(II) TRAVEL AND SUBSISTENCE ....	650	-	<b>650</b>	650	-	<b>650</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	500	-	<b>500</b>	750	-	<b>750</b>	50%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	525	50	<b>575</b>	525	50	<b>575</b>	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	3,960	700	<b>4,660</b>	4,060	700	<b>4,760</b>	2%
(VI) OFFICE PREMISES EXPENSES ....	1,415	450	<b>1,865</b>	1,565	450	<b>2,015</b>	8%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	500	-	<b>500</b>	1,250	-	<b>1,250</b>	-
Gross Total :-	30,050	1,200	<b>31,250</b>	33,550	1,200	<b>34,750</b>	11%

\* The associated public service employee numbers for 2022 for Vote 36 includes an establishment number for the Permanent Defence Force; the number for 2023 includes a projected number based on prevailing strength, plus anticipated recruitment.

## SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

**Eleven thousand, four hundred and thirty-three million, four hundred and fifty-three thousand euro  
(€11,433,453,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, PAYMENTS TO SOCIAL INSURANCE FUND ....							
- ADMINISTRATION ....	582,593	16,000	<b>598,593</b>	566,408	16,000	<b>582,408</b>	-3%
- PENSIONS ....	1,072,683	-	<b>1,072,683</b>	1,119,050	-	<b>1,119,050</b>	4%
- WORKING AGE - INCOME SUPPORTS ....	2,519,409	-	<b>2,519,409</b>	2,506,136	-	<b>2,506,136</b>	-1%
- WORKING AGE - EMPLOYMENT SUPPORTS ....	1,477,118	-	<b>1,477,118</b>	681,445	-	<b>681,445</b>	-54%
- ILLNESS, DISABILITY AND CARERS ....	3,401,693	-	<b>3,401,693</b>	3,579,653	-	<b>3,579,653</b>	5%
- CHILDREN ....	2,555,098	-	<b>2,555,098</b>	2,634,294	-	<b>2,634,294</b>	3%
- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES ....	549,124	-	<b>549,124</b>	578,740	-	<b>578,740</b>	5%
- PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9 (9)(a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005 ....	-	-	-	-	-	-	-
Gross Total :-	12,157,718	16,000	<b>12,173,718</b>	11,665,726	16,000	<b>11,681,726</b>	-4%
Deduct :-							
B - APPROPRIATIONS IN AID ....	280,570	-	<b>280,570</b>	248,273	-	<b>248,273</b>	-12%
Net Total :-	11,877,148	16,000	<b>11,893,148</b>	11,417,453	16,000	<b>11,433,453</b>	-4%

Net Decrease (€000) (459,695)

Exchequer pay included in above net total ....

323,555
6,258

313,899	-3%
6,539	5%

Exchequer pensions included in above net total ....

634
90

864	36%
102	13%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	325,434	-	<b>325,434</b>	316,137	-	<b>316,137</b>	-3%
(II) TRAVEL AND SUBSISTENCE ....	4,227	-	<b>4,227</b>	4,227	-	<b>4,227</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	14,636	-	<b>14,636</b>	16,174	-	<b>16,174</b>	11%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	13,977	-	<b>13,977</b>	15,488	-	<b>15,488</b>	11%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	63,495	10,800	<b>74,295</b>	68,937	11,000	<b>79,937</b>	8%
(VI) OFFICE PREMISES EXPENSES ....	16,825	5,000	<b>21,825</b>	17,745	5,000	<b>22,745</b>	4%
(VII) CONSULTANCY ....	1,100	-	<b>1,100</b>	1,100	-	<b>1,100</b>	-
(VIII) PAYMENTS FOR AGENCY SERVICES ....	126,599	-	<b>126,599</b>	103,600	-	<b>103,600</b>	-18%
(IX) EGOVERNMENT RELATED PROJECTS ....	16,300	200	<b>16,500</b>	23,000	-	<b>23,000</b>	39%
Gross Total :-	582,593	16,000	<b>598,593</b>	566,408	16,000	<b>582,408</b>	-3%

## Total Expenditure on Social Protection

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>(1) VOTE 37: SOCIAL PROTECTION</b>							
Gross Total :-	12,157,718	16,000	<b>12,173,718</b>	11,665,726	16,000	<b>11,681,726</b>	-4%
Less: (Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...)	-	-	-	-	-	-	
(Administration expenses recovered by Vote 37 from the Social Insurance Fund ....)	160,410	-	<b>160,410</b>	160,410	-	<b>160,410</b>	-
Subtotal:-	11,997,308	16,000	12,013,308	11,505,316	16,000	11,521,316	-4%
<b>(2) SOCIAL INSURANCE FUND ...</b>	11,337,340	-	11,337,340	11,881,813	-	11,881,813	5%
<b>(3) TOTAL EXPENDITURE - VOTE 37 and SIF</b>							
(1) + (2) ....	<b>23,334,648</b>	<b>16,000</b>	<b>23,350,648</b>	23,387,129	16,000	<b>23,403,129</b>	-
<b>TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME</b>							
ADMINISTRATION	678,323	16,000	<b>694,323</b>	668,031	16,000	<b>684,031</b>	-1%
PENSIONS	9,121,933	-	<b>9,121,933</b>	9,752,099	-	<b>9,752,099</b>	7%
WORKING AGE - INCOME SUPPORTS	3,646,010	-	<b>3,646,010</b>	3,520,387	-	<b>3,520,387</b>	-3%
WORKING AGE - EMPLOYMENT SUPPORTS	1,477,118	-	<b>1,477,118</b>	681,445	-	<b>681,445</b>	-54%
ILLNESS, DISABILITY AND CARERS	4,921,799	-	<b>4,921,799</b>	5,157,758	-	<b>5,157,758</b>	5%
CHILDREN	2,581,940	-	<b>2,581,940</b>	2,658,650	-	<b>2,658,650</b>	3%
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES	907,525	-	<b>907,525</b>	948,759	-	<b>948,759</b>	5%
Total Expenditure :-	23,334,648	16,000	<b>23,350,648</b>	23,387,129	16,000	<b>23,403,129</b>	-

\* The Expenditure on Social Protection Administration includes payments to other Votes and payments for An Post Agency Services from the Social Insurance Fund

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

## PROGRAMME EXPENDITURE

## A - SOCIAL ASSISTANCE SCHEMES, SERVICES, PAYMENTS TO SOCIAL INSURANCE FUND

**High Level Goal:** Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty.

## Financial &amp; Human Resource Inputs

Numbers		2022 Estimate			2023 Estimate				
2022	2023	Current	Capital	Total	Current	Capital	Total		
€000	€000	€000	€000	€000	€000	€000	€000		
6258	6539	<b>- ADMINISTRATION</b>							
		A.1	ADMINISTRATION - PAY -	325,434	-	325,434	316,137	-	316,137
		A.2	ADMINISTRATION - NON PAY -	257,159	16,000	273,159	250,271	16,000	266,271
			<i>Subtotal:-</i>	582,593	16,000	598,593	566,408	16,000	582,408
		<b>- PENSIONS</b>							
		A.3	STATE PENSION - (NON-CONTRIBUTORY) -	1,072,683	-	1,072,683	1,119,050	-	1,119,050
			<i>Subtotal:-</i>	1,072,683	-	1,072,683	1,119,050	-	1,119,050
		<b>- WORKING AGE - INCOME SUPPORTS</b>							
		A.4	JOBSEEKER'S ALLOWANCE -	1,701,948	-	1,701,948	1,644,740	-	1,644,740
		A.5	ONE PARENT FAMILY PAYMENT -	566,079	-	566,079	608,150	-	608,150
		A.6	WIDOWS', WIDOWERS' / SURVIVING CIVIL PARTNERS PENSION (NON CONTRIBUTORY) -	12,084	-	12,084	11,390	-	11,390
		A.7	DESERTED WIFE'S ALLOWANCE -	605	-	605	400	-	400
		A.8	BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS -	123,723	-	123,723	112,420	-	112,420
		A.9	FARM ASSIST -	53,870	-	53,870	49,400	-	49,400
		A.10	ADDITIONAL NEEDS PAYMENTS -	45,750	-	45,750	56,010	-	56,010
		A.11	OTHER WORKING AGE - INCOME SUPPORTS -	15,350	-	15,350	23,626	-	23,626
			<i>Subtotal:-</i>	2,519,409	-	2,519,409	2,506,136	-	2,506,136
		<b>- WORKING AGE - EMPLOYMENT SUPPORTS</b>							
		A.12	COMMUNITY EMPLOYMENT PROGRAMME -	375,366	-	375,366	344,920	-	344,920
		A.13	RURAL SOCIAL SCHEME -	51,903	-	51,903	51,282	-	51,282
		A.14	TÚS -	112,561	-	112,561	94,330	-	94,330
		A.15	JOB INITIATIVE -	11,822	-	11,822	11,540	-	11,540
		A.16	BACK TO WORK ENTERPRISE ALLOWANCE -	56,484	-	56,484	34,780	-	34,780
		A.17	BACK TO EDUCATION ALLOWANCE -	105,396	-	105,396	49,080	-	49,080
		A.18	JOBSPLUS -	28,400	-	28,400	4,900	-	4,900
		A.19	LOCAL EMPLOYMENT SERVICE -	9,810	-	9,810	1	-	1
		A.20	JOBS CLUBS -	1,960	-	1,960	1	-	1
		A.21	WORK PLACEMENT EXPERIENCE PROGRAMME -	62,612	-	62,612	4,270	-	4,270
		A.22	OTHER WORKING AGE - EMPLOYMENT SUPPORTS -	24,648	-	24,648	7,731	-	7,731
		A.23	CONTRACTED PUBLIC EMPLOYMENT SERVICE (PES) SCHEMES -	31,156	-	31,156	78,310	-	78,310
		A.yy	COVID-19 TEMPORARY WAGE SUBSIDY SCHEME (TWSS) -	5,000	-	5,000	50	-	50
		A.zz	COVID-19 EMPLOYMENT WAGE SUBSIDY SCHEME (EWSS) -	600,000	-	600,000	250	-	250
			<i>Subtotal:-</i>	1,477,118	-	1,477,118	681,445	-	681,445
		<b>- ILLNESS, DISABILITY AND CARERS</b>							
		A.24	DISABILITY ALLOWANCE -	1,891,647	-	1,891,647	1,990,944	-	1,990,944
		A.25	BLIND PENSION -	12,378	-	12,378	12,490	-	12,490
		A.26	CARER'S ALLOWANCE -	990,228	-	990,228	1,026,070	-	1,026,070
		A.27	DOMICILIARY CARE ALLOWANCE -	203,300	-	203,300	245,496	-	245,496
		A.28	CARER'S SUPPORT GRANT -	262,400	-	262,400	267,863	-	267,863
		A.29	WAGE SUBSIDY SCHEME -	29,580	-	29,580	24,000	-	24,000
		A.30	DISABILITY ACTIVATION SUPPORTS -	12,160	-	12,160	12,790	-	12,790
			<i>Subtotal:-</i>	3,401,693	-	3,401,693	3,579,653	-	3,579,653
		<b>- CHILDREN</b>							
		A.31	CHILD BENEFIT -	2,061,480	-	2,061,480	2,102,510	-	2,102,510
		A.32	WORKING FAMILY PAYMENT -	348,550	-	348,550	361,604	-	361,604
		A.33	BACK TO WORK FAMILY DIVIDEND -	10,370	-	10,370	11,880	-	11,880
		A.34	BACK TO SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE -	58,170	-	58,170	57,900	-	57,900
		A.35	SCHOOL MEALS -	68,100	-	68,100	91,600	-	91,600
		A.36	OTHER CHILD RELATED PAYMENTS -	8,428	-	8,428	8,800	-	8,800
			<i>Subtotal:-</i>	2,555,098	-	2,555,098	2,634,294	-	2,634,294
		<b>- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>							
		A.37	RENT SUPPLEMENT -	79,700	-	79,700	61,487	-	61,487
		A.38	TELEPHONE SUPPORT ALLOWANCE -	8,400	-	8,400	8,710	-	8,710
		A.39	HOUSEHOLD BENEFITS PACKAGE -	78,885	-	78,885	87,049	-	87,049
		A.40	FREE TRAVEL -	95,000	-	95,000	95,000	-	95,000
		A.41	FUEL ALLOWANCE -	211,570	-	211,570	249,666	-	249,666
		A.42	GRANT TO THE CITIZENS INFORMATION BOARD -	60,258	-	60,258	60,757	-	60,757
		A.43	MISCELLANEOUS SERVICES -	15,311	-	15,311	16,071	-	16,071
		<b>- SUBVENTION TO THE SOCIAL INSURANCE FUND</b>							
		A.44	PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9 (9)(a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005 -	-	-	-	-	-	-
			<i>Subtotal:-</i>	549,124	-	549,124	578,740	-	578,740
			<b>Programme Total:-</b>	12,157,718	16,000	12,173,718	11,665,726	16,000	11,681,726

## III.

## Estimate of Income and Expenditure of the Social Insurance Fund

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Income:</b>							
Income from Contributions	12,607,060	-	12,607,060	15,069,400	-	15,069,400	20%
Overpayment Recoveries	11,000	-	11,000	15,600	-	15,600	42%
Redundancy and Insolvency Recoveries from Employers	8,200	-	8,200	8,430	-	8,430	3%
Recovery of benefits from Insurance Compensation Awards	21,000	-	21,000	20,600	-	20,600	-2%
Other	40	-	40	40	-	40	-
<b>Total Income:-</b>	12,647,300	-	12,647,300	15,114,070	-	15,114,070	20%
<b>Expenditure (current):</b>							
Administration:							
Transfer to Other Votes	72,230	-	72,230	78,083	-	78,083	8%
Transfer to V37 (Dept. of Social Protection)	160,410	-	160,410	160,410	-	160,410	-
An Post	20,000	-	20,000	21,000	-	21,000	5%
Bank Charges	2,400	-	2,400	2,540	-	2,540	6%
Negative Interest	1,100	-	1,100	-	-	-	-100%
<i>Subtotal :-</i>	256,140	-	256,140	262,033	-	262,033	2%
<b>Benefits:</b>							
<b>Pension</b>							
State Pension (Contributory)	6,384,493	-	6,384,493	6,885,270	-	6,885,270	8%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory)	1,654,386	-	1,654,386	1,737,150	-	1,737,150	5%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	10,371	-	10,371	10,629	-	10,629	2%
<i>Subtotal :-</i>	8,049,250	-	8,049,250	8,633,049	-	8,633,049	7%
<b>Working Age - Income Supports</b>							
Jobseeker's Benefit	455,954	-	455,954	412,705	-	412,705	-9%
Jobseeker's Benefit (Self Employed)	19,431	-	19,431	12,200	-	12,200	-37%
Deserted Wife's Benefit	58,711	-	58,711	57,950	-	57,950	-1%
Maternity Benefit	267,865	-	267,865	272,786	-	272,786	2%
Adoptive Benefit	140	-	140	170	-	170	21%
Paternity Benefit	14,177	-	14,177	14,710	-	14,710	4%
Parent's Benefit	63,945	-	63,945	89,780	-	89,780	40%
Health and Safety Benefit	578	-	578	580	-	580	-
Redundancy and Insolvency Payments	50,400	-	50,400	19,310	-	19,310	-62%
Covid Related Layoff Payment	10,000	-	10,000	5,000	-	5,000	-50%
Treatment Benefits	110,400	-	110,400	128,960	-	128,960	-
Covid-19 Pandemic Unemployment Benefit	75,000	-	75,000	100	-	100	-100%
<i>Subtotal :-</i>	1,126,601	-	1,126,601	1,014,251	-	1,014,251	-
<b>Illness, Disability and Carers</b>							
Illness Benefit	615,366	-	615,366	666,711	-	666,711	8%
Injury Benefit	11,089	-	11,089	9,928	-	9,928	-10%
Invalidity Pension	747,871	-	747,871	756,330	-	756,330	1%
Partial Capacity Benefit	26,683	-	26,683	27,060	-	27,060	1%
Disablement Benefit	65,214	-	65,214	69,705	-	69,705	7%
Medical Care	230	-	230	170	-	170	-26%
Carer's Benefit	48,653	-	48,653	48,200	-	48,200	-1%
COVID-19 Illness Benefit	5,000	-	5,000	1	-	1	-100%
<i>Subtotal :-</i>	1,520,106	-	1,520,106	1,578,105	-	1,578,105	4%
<b>Children</b>							
Guardian's Payment (Contributory)	17,242	-	17,242	16,100	-	16,100	-7%
Widowed Parent / Surviving Civil Partner Grant (Contributory)	9,600	-	9,600	8,256	-	8,256	-14%
<i>Subtotal :-</i>	26,842	-	26,842	24,356	-	24,356	-9%
<b>SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>							
Household Benefits Package	194,491	-	194,491	197,865	-	197,865	2%
Fuel Allowance	154,210	-	154,210	162,254	-	162,254	5%
Telephone Support Allowance	9,700	-	9,700	9,900	-	9,900	2%
<i>Subtotal :-</i>	358,401	-	358,401	370,019	-	370,019	3%
<b>Total Schemes and Services:-</b>	10,970,800	-	10,970,800	11,619,780	-	11,619,780	6%
<b>Total Expenditure:-</b>	11,226,940	-	11,226,940	11,881,813	-	11,881,813	6%
Excess of Expenditure over Income	-	-	-	-	-	-	-
Excess of Income over Expenditure	1,309,960	-	1,309,960	3,232,257	-	3,232,257	-
Subvention required from Vote 37 ....	-	-	-	-	-	-	-

## 38

## HEALTH

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

**Twenty-two thousand, nine hundred and seventy-four million, nine hundred and twenty-seven thousand euro  
(€22,974,927,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION</b>							
A.1 - SALARIES, WAGES AND ALLOWANCES ....	50,200	-	50,200	50,200	-	50,200	-
A.2 - TRAVEL AND SUBSISTENCE ....	275	-	275	550	-	550	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,700	-	3,700	4,050	-	4,050	9%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	180	-	180	180	-	180	-
A.5 - OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	2,768	73	2,841	2,958	73	3,031	7%
A.6 - OFFICE PREMISES EXPENSES ....	872	-	872	972	-	972	11%
A.7 - CONSULTANCY & VFM & POLICY REVIEWS ....	2,000	-	2,000	2,000	-	2,000	-
Subtotal :-	59,995	73	60,068	60,910	73	60,983	2%
<b>GRANTS</b>							
B.1 - GRANTS TO RESEARCH BODIES: ....	48,450	-	48,450	52,141	-	52,141	8%
B.2 - HEALTH IRELAND FUND ....	12,195	250	12,445	12,597	250	12,847	3%
B.3 - DRUGS INITIATIVE ....	6,928	-	6,928	6,928	-	6,928	-
B.4 - RESEARCH COVID ACTIONS ....	3,000	-	3,000	-	-	-	-
Subtotal :-	70,573	250	70,823	71,666	250	71,916	2%
<b>OTHER SERVICES</b>							
C - EXPS RE W.H.O. & OTHER INTERNATIONAL BODIES ....	2,700	-	2,700	2,700	-	2,700	-
D - STATUTORY & NON-STAT INQUIRIES & MISC LEGAL FEES & SETTLEMENTS ....	10,899	-	10,899	13,517	-	13,517	24%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY & ADVISORY BODIES ....	109,370	-	109,370	117,060	-	117,060	7%
E.2 - THE FOOD SAFETY PROMOTION BOARD ....	5,691	-	5,691	5,691	-	5,691	-
E.3 - THE NATIONAL TREATMENT PURCHASE FUND ....	100,022	-	100,022	100,022	-	100,022	-
E.4 - IRELAND/NORTHERN IRELAND INTERREG ....	5,300	-	5,300	5,300	-	5,300	-
E.5 - AGENCY COVID ACTIONS ....	50,000	-	50,000	50,000	-	50,000	-
F.1 - PAYMENTS RE DISABLEMENT CAUSED BY THALIDOMIDE ....	370	-	370	370	-	370	-
F.2 - PAYMENTS RE PERSONS CLAIMING VACCINATION DAMAGE ....	1	-	1	1	-	1	-
F.3 - PAYMENTS TO A SPECIAL A/C - S10 HEP C COMP TRIB ACTS 1997 & 2002 ....	16,000	-	16,000	16,000	-	16,000	-
F.4 - PAYMENTS TO REP FUND - S11 HEP C COMP TRIB ACT 1997 & 2002 ....	2,000	-	2,000	2,000	-	2,000	-
G - INFO, CONFERENCES & PUBLICATIONS FOR HEALTH & HEALTH SERVICES ....	1,550	-	1,550	1,550	-	1,550	-
Subtotal :-	303,903	-	303,903	314,211	-	314,211	3%
<b>HEALTH CARE REFORM</b>							
H - SLÁINTECARE ....	17,829	-	17,829	17,829	-	17,829	-
Subtotal :-	17,829	-	17,829	17,829	-	17,829	-
<b>CORPORATE ADMINISTRATION</b>							
I - NET PENSION COSTS ....	616,400	-	616,400	652,230	-	652,230	6%
Subtotal :-	616,400	-	616,400	652,230	-	652,230	6%
<b>HSE HEALTH AND SOCIAL CARE SERVICES</b>							
J.1 - HSE (INCLUDING SERVICE DEVELOPMENTS) ....	13,972,615	-	13,972,615	14,782,794	-	14,782,794	6%
J.2 - HSE COVID-19 ACTIONS ....	697,000	-	697,000	654,290	-	654,290	-6%
Subtotal :-	14,669,615	-	14,669,615	15,437,084	-	15,437,084	5%
<b>OTHER HSE SERVICES</b>							
K.1 - HEALTH AGENCIES & SIMILAR ORGS (NAT LOTTERY) ....	4,513	-	4,513	4,513	-	4,513	-
K.2 - PAYMENTS TO SPECIAL A/C - S13 HEALTH (REPAYT SCHEME) ACT 2006 ....	1,700	-	1,700	1,700	-	1,700	-
K.3 - PAYMENTS TO SPECIAL A/C - HEPATITIS C SCHEME ....	1,000	-	1,000	1,000	-	1,000	-
K.4 - PAYMTS TO STATE CLAIMS AGENCY RE CLINICAL NEGLIGENCE ....	435,000	-	435,000	435,000	-	435,000	-
K.5 - ECONOMIC & SOC DISADV (DORMANT AC FUNDING) ....	2,450	-	2,450	2,450	-	2,450	-
Subtotal :-	444,663	-	444,663	444,663	-	444,663	-
<b>CARE PROGRAMME</b>							
L.1 - PRIMARY CARE REIMBURSEMENT SERVICES ....	3,700,700	-	3,700,700	3,904,408	-	3,904,408	6%
L.3 - LONG TERM RESIDENTIAL CARE ....	1,046,400	-	1,046,400	1,093,400	-	1,093,400	4%
Subtotal :-	4,747,100	-	4,747,100	4,997,808	-	4,997,808	5%

**CAPITAL SERVICES**

M.1 - GRANTS IN RESPECT OF BUILDING EQUIPMENT (INCLUDING ICT) ....	-	14,927	<b>14,927</b>	-	19,927	<b>19,927</b>	33%
M.2 - BUILDINGS & EQUIPMENT (HEALTH FACILITIES) ....	-	865,000	<b>865,000</b>	-	967,000	<b>967,000</b>	12%
M.3 - INFO SYSTEMS FOR HEALTH AGENCIES ....	203,000	130,000	<b>333,000</b>	243,696	140,000	<b>383,696</b>	15%
M.4 - CAPITAL COVID-19 ACTIONS (INCLUDING ICT) ....	-	50,000	<b>50,000</b>	-	50,000	<b>50,000</b>	-
Subtotal :-	203,000	1,059,927	<b>1,262,927</b>	243,696	1,176,927	<b>1,420,623</b>	12%
Gross Total :-	21,133,078	1,060,250	<b>22,193,328</b>	22,240,097	1,177,250	<b>23,417,347</b>	6%
Deduct :-							
N - APPROPRIATIONS IN AID ....	437,170	3,750	<b>440,920</b>	438,670	3,750	<b>442,420</b>	-
Net Total :-	20,695,908	1,056,500	<b>21,752,408</b>	21,801,427	1,173,500	<b>22,974,927</b>	6%

Net Increase (€000)

1,221,604

Exchequer pay included in above net total ....	9,416,876	9,748,053	4%
Associated public service employees* ....	139,588	145,686	4%
Exchequer pensions included in above net total ....	617,929	653,759	6%
Associated public service pensioners ....	57,168	58,511	2%

\* Revised end year estimate for 2022 staffing.



## OFFICE OF GOVERNMENT PROCUREMENT

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of Government Procurement.

**Twenty million, nine hundred and seventy-two thousand euro  
(€20,972,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE ....	€000	€000	€000	€000	€000	€000	%
	19,477	352	19,829	20,347	1,150	21,497	8%
Gross Total :-	19,477	352	19,829	20,347	1,150	21,497	8%
<i>Deduct :-</i>							
B - APPROPRIATIONS IN AID ....	400	-	400	525	-	525	31%
Net Total :-	19,077	352	19,429	19,822	1,150	20,972	8%
Net Increase (€000)							1,543
<i>Exchequer pay included in above net total ....</i>							15,330
<i>Associated Public Service employees ....</i>							260
							15,677
							270
							2%
							4%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
	15,680	-	15,680	16,202	-	16,202	3%
(II) TRAVEL AND SUBSISTENCE ....	187	-	187	151	-	151	-19%
(III) TRAINING AND DEVELOPMENT ....	386	-	386	386	-	386	-
(IV) PROFESSIONAL, CONSULTANCY AND OTHER SERVICES ....	100	-	100	100	-	100	-
(V) OPERATING EXPENSES ....	158	-	158	167	-	167	6%
(VI) ASSET AND EQUIPMENT EXPENSES ....	106	44	150	106	41	147	-2%
(VII) COMMUNICATION AND MARKETING EXPENSES ....	150	-	150	146	-	146	-3%
(VII) PREMISES AND ACCOMMODATION EXPENSES ....	145	-	145	170	-	170	17%
Gross Total :-	16,912	44	16,956	17,428	41	17,469	3%

### CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Children, Equality, Disability, Integration and Youth, for certain services administered by that Office and for the payment of grants.

**Two thousand, three hundred and ninety-three million, eleven thousand euro  
(€2,393,011,000)**

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

	2022 Estimate			2023 Estimate*			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	916,456	18,500	<b>934,956</b>	953,684	18,800	<b>972,484</b>	4%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	812,378	2,000	<b>814,378</b>	1,113,734	11,700	<b>1,125,434</b>	38%
C - POLICY AND LEGISLATION PROGRAMME ....	44,895	-	<b>44,895</b>	44,695	-	<b>44,695</b>	-
D - AN EQUAL AND INCLUSIVE SOCIETY ....	38,805	-	<b>38,805</b>	40,077	-	<b>40,077</b>	3%
E - A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS ....	261,643	12,500	<b>274,143</b>	250,856	9,500	<b>260,356</b>	-5%
Gross Total :-	2,074,177	33,000	<b>2,107,177</b>	2,403,046	40,000	<b>2,443,046</b>	16%
Deduct :-							
F - APPROPRIATIONS IN AID ....	48,160	-	<b>48,160</b>	50,035	-	<b>50,035</b>	4%
Net Total :-	2,026,017	33,000	<b>2,059,017</b>	2,353,011	40,000	<b>2,393,011</b>	16%
				Net Increase (€000)			333,994
Exchequer pay included in above net total ....			395,037			414,589	5%
Associated Public Service employees ....			6,258			6,325	1%
Exchequer pensions included in above net total ....			6,325			5,183	-18%
Associated Public Service pensioners ....			904			1,431	58%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	40,819	-	<b>40,819</b>	42,255	-	<b>42,255</b>	4%
(II) TRAVEL AND SUBSISTENCE ....	260	-	<b>260</b>	260	-	<b>260</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,437	-	<b>3,437</b>	2,877	-	<b>2,877</b>	-16%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	123	-	<b>123</b>	170	-	<b>170</b>	38%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,567	-	<b>1,567</b>	1,574	-	<b>1,574</b>	-
(VI) OFFICE PREMISES EXPENSES ....	1,600	-	<b>1,600</b>	2,250	-	<b>2,250</b>	41%
(VII) CONSULTANCY SERVICES AND VALUE FOR MONEY POLICY REVIEWS ....	1,299	-	<b>1,299</b>	1,155	-	<b>1,155</b>	-11%
Gross Total :-	49,105	-	<b>49,105</b>	50,541	-	<b>50,541</b>	3%

\*The 2023 Estimate reflects a budget transfer of €2.356m to the Central Statistics Office (CSO) to provide for the Growing Up in Ireland Survey.

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## POLICING AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Policing Authority and for payment of certain grants.

**Four million, seventy-six thousand euro  
(€4,076,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022	
	Current	Total	Current	Total		
<b>PROGRAMME EXPENDITURE</b>						
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA ....	€000	€000	€000	€000	%	
	3,926	<b>3,926</b>	4,146	<b>4,146</b>	6%	
Gross Total :-	3,926	<b>3,926</b>	4,146	<b>4,146</b>	6%	
Deduct :-						
B - APPROPRIATIONS IN AID ....	70	<b>70</b>	70	<b>70</b>	-	
Net Total :-	3,856	<b>3,856</b>	4,076	<b>4,076</b>	6%	
Net Increase (€000)					220	
<i>Exchequer pay included in above net total ....</i>		2,376			2,496	5%
<i>Associated Public Service employees ....</i>		39			39	-

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	2,446	<b>2,446</b>	2,566	<b>2,566</b>	5%
(II) TRAVEL AND SUBSISTENCE ....	60	<b>60</b>	60	<b>60</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,025	<b>1,025</b>	1,125	<b>1,125</b>	10%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	25	<b>25</b>	25	<b>25</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	175	<b>175</b>	175	<b>175</b>	-
(VI) OFFICE PREMISES EXPENSES ....	115	<b>115</b>	115	<b>115</b>	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	80	<b>80</b>	80	<b>80</b>	-
Gross Total :-	3,926	<b>3,926</b>	4,146	<b>4,146</b>	6%

## RURAL AND COMMUNITY DEVELOPMENT

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Rural and Community Development including certain services administered by that Office and for the payment of grants.

**Three hundred and forty-six million, four hundred and fifty-four thousand euro  
(€346,454,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS ....	€000	€000	€000	€000	€000	€000	%
B - COMMUNITY DEVELOPMENT ....	33,039	169,216	202,255	34,511	166,716	201,227	-1%
C - CHARITIES REGULATORY AUTHORITY ....	148,903	22,784	171,687	157,736	29,284	187,020	9%
	4,606	-	4,606	4,977	-	4,977	8%
Gross Total :-	186,548	192,000	378,548	197,224	196,000	393,224	4%
Deduct :-							
D - APPROPRIATIONS IN AID ....	17,377	35,873	53,250	18,097	28,673	46,770	-12%
Net Total :-	169,171	156,127	325,298	179,127	167,327	346,454	7%
Net Increase (€000)							21,156
Exchequer pay included in above net total ....			15,504			17,013	10%
Associated Public Service employees ....			271			283	4%
Exchequer pensions included in above net total ....			-12			-12	-
Associated Public Service pensioners ....			4			5	25%
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
(II) TRAVEL AND SUBSISTENCE ....	11,298	-	11,298	12,360	-	12,360	9%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	410	-	410	410	-	410	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	663	-	663	604	-	604	-9%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	72	10	82	72	10	82	-
(VI) OFFICE PREMISES EXPENSES ....	252	50	302	252	50	302	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	116	100	216	116	100	216	-
(VIII) RESEARCH ....	121	-	121	121	-	121	-
	101	-	101	101	-	101	-
Gross Total :-	13,033	160	13,193	14,036	160	14,196	8%

## OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Government Chief Information Officer.

**Thirty-six million, four hundred and thirty-two thousand euro  
(€36,432,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022		
	Current	Capital	Total	Current	Capital	Total			
<b>PROGRAMME EXPENDITURE</b>									
A - GOVERNMENT ICT SERVICES ...	€000	€000	€000	€000	€000	€000	%		
	21,407	22,060	<b>43,467</b>	22,279	14,350	<b>36,629</b>	-16%		
Gross Total :-	21,407	22,060	<b>43,467</b>	22,279	14,350	<b>36,629</b>	-16%		
<i>Deduct :-</i>									
B - APPROPRIATIONS IN AID ...	165	-	<b>165</b>	197	-	<b>197</b>	19%		
Net Total :-	21,242	22,060	<b>43,302</b>	22,082	14,350	<b>36,432</b>	-16%		
Net Decrease (€000)							(6,870)		
<i>Exchequer pay included in above net total ....</i>							6,183	6,332	2%
<i>Associated Public Service employees ....</i>							95	95	-

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES, PENSIONS AND ALLOWANCES ....	6,333	-	<b>6,333</b>	6,512	-	<b>6,512</b>	3%
(II) TRAVEL AND SUBSISTENCE ....	70	-	<b>70</b>	70	-	<b>70</b>	-
(III) TRAINING AND DEVELOPMENT ....	70	-	<b>70</b>	70	-	<b>70</b>	-
(IV) PROFESSIONAL CONSULTANCY AND OTHER SERVICES ....	750	-	<b>750</b>	750	-	<b>750</b>	-
(V) OPERATING EXPENSES ....	67	-	<b>67</b>	67	-	<b>67</b>	-
(VI) ASSET AND EQUIPMENT EXPENSES ....	-	150	<b>150</b>	-	150	<b>150</b>	-
(VII) PREMISES AND ACCOMMODATION EXPENSES ....	40	-	<b>40</b>	40	-	<b>40</b>	-
(VIII) COMMUNICATION AND MARKETING EXPENSES ....	300	-	<b>300</b>	300	-	<b>300</b>	-
Gross Total :-	7,630	150	<b>7,780</b>	7,809	150	<b>7,959</b>	2%

## DATA PROTECTION COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Data Protection Commission.

**Twenty-six million, seventy-nine thousand euro  
(€26,079,000)**

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

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>					
A - DATA PROTECTION REGULATION ....	€000	€000	€000	€000	%
	23,234	23,234	26,364	26,364	13%
Gross Total :-	23,234	23,234	26,364	26,364	13%
Deduct :-					
B - APPROPRIATIONS IN AID ....	285	285	285	285	-
Net Total :-	22,949	22,949	26,079	26,079	14%
Net Increase (€000)					3,130
<i>Exchequer pay included in above net total ....</i>					
<i>Associated Public Service employees ....</i>					
		15,695		16,825	7%
		260		282	9%

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>					
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	15,970	15,970	17,100	17,100	7%
(II) TRAVEL AND SUBSISTENCE ....	110	110	110	110	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,947	2,947	4,247	4,247	44%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	45	45	45	45	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,762	1,762	2,462	2,462	40%
(VI) OFFICE PREMISES EXPENSES ....	1,850	1,850	1,850	1,850	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	540	540	540	540	-
(VIII) RESEARCH ....	10	10	10	10	-
Gross Total :-	23,234	23,234	26,364	26,364	13%

**FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE**

- I. Estimate of the amount required in the year ending 31 December 2023 for the salaries and expenses of the Office of the Minister for Further and Higher Education, Research, Innovation and Science for certain services administered by that Office, and for the payments of certain grants.

**Three thousand, one hundred and twenty-seven million, four hundred and ten thousand euro  
(€3,127,410,000)**

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

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SKILLS DEVELOPMENT ....	621,504	48,318	669,822	639,281	60,408	699,689	4%
B - HIGHER EDUCATION ....	1,819,441	267,980	2,087,421	1,955,664	285,020	2,240,684	7%
C - RESEARCH, INNOVATION & SCIENCE ....	19,542	235,398	254,940	21,763	243,020	264,783	4%
Gross Total :-	2,460,487	551,696	3,012,183	2,616,708	588,448	3,205,156	6%
Deduct :-							
D - SUPERANNUATION CONTRIBUTIONS ....	72,804	3,500	76,304	73,246	4,500	77,746	2%
Net Total :-	2,387,683	548,196	2,935,879	2,543,462	583,948	3,127,410	7%

Net Increase (€000)

191,531

Exchequer pay included in above net total ....

1,107,100

1,212,406

10%

Associated Public Service employees ....

26,620

27,393

3%

Exchequer pensions included in above net total ....

233,277

256,497

10%

Associated Public Service pensioners ....

11,748

12,376

5%

	2022 Estimate			2023 Estimate			Change 2023 over 2022
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(I) SALARIES, WAGES AND ALLOWANCES ....	14,392	-	14,392	19,599	-	19,599	36%
(II) TRAVEL AND SUBSISTENCE ....	257	-	257	380	-	380	48%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	295	-	295	515	-	515	75%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	75	-	75	75	-	75	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	749	1,001	1,750	749	1,001	1,750	-
(VI) OFFICE PREMISES EXPENSES ....	214	-	214	214	-	214	-
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS	17	-	17	167	-	167	-
Gross Total :-	15,999	1,001	17,000	21,699	1,001	22,700	34%

## Estimate of Income and Expenditure of the National Training Fund

	2022 Estimate		2023 Estimate		Change 2023 over 2022
	Current	Total	Current	Total	
	€000	€000	€000	€000	%
<b>Income:</b>					
National Training Fund Levy	851,240	851,240	1,020,000	1,020,000	20%
European Social Fund	2,500	2,500	941	941	-62%
Other Income	-	-	-	-	-
Investment Account Income	-	-	-	-	-
Bank Interest Received	-	-	-	-	-
<b>Total Income:-</b>	853,740	853,740	1,020,941	1,020,941	20%
<b>Expenditure (current):</b>					
<b>Programmes for those in Employment</b>					
Apprenticeship	205,983	205,983	210,773	210,773	2%
Training Networks Programme	47,449	47,449	52,949	52,949	12%
Traineeships	2,900	2,900	2,900	2,900	-
Training Grants to Industry	6,500	6,500	6,500	6,500	-
Community & Voluntary Organisations	1,140	1,140	900	900	-21%
Employee and Continuing Professional Development	23,700	23,700	20,550	20,550	-13%
Regional Skills Innovation	800	800	800	800	-
Springboard	31,050	31,050	27,550	27,550	-11%
<b>SubTotal:-</b>	319,522	319,522	322,922	322,922	1%
<b>Skills acquisition for the purposes of taking up Employment</b>					
Training People for Employment	194,189	194,189	132,189	132,189	-32%
Enterprise Focused Higher Education	148,352	148,352	148,352	148,352	-
Springboard	10,388	10,388	6,888	6,888	-34%
Training Networks Programme	5,449	5,449	2,449	2,449	-55%
European Globalisation Adjustment Fund (EGF)	50	50	50	50	-
Technical Employment Support Grant	2,500	2,500	2,500	2,500	-
Community Employment Training	4,200	4,200	4,200	4,200	-
Work Placement Experience Programme (WPEP)	17,300	17,300	-	-	-
Human Capital Initiative	60,000	60,000	60,000	60,000	-
<b>SubTotal:-</b>	442,428	442,428	356,628	356,628	-16%
<b>Provision of Information on Skills Requirements</b>					
Provision of Information on Skills Requirements	3,073	3,073	2,942	2,942	-4%
<b>SubTotal:-</b>	3,073	3,073	2,942	2,942	-4%
<b>Bank Charges</b>					
Bank Charges	50	50	50	50	-
<b>SubTotal:-</b>	50	50	50	50	-
<b>Total Expenditure:-</b>	765,073	765,073	682,542	682,542	-11%
<b>Surplus/ (Deficit) for the year:-</b>	88,667	88,667	338,399	338,399	-



**SUMMARY**

**PUBLIC CAPITAL PROGRAMME**

**2023**



## **GENERAL NOTE**

Table 1 of the 2023 Summary Public Capital Programme sets out the multi-annual public capital investment from 2023 to 2025 by Ministerial Group. The allocations were established against the background of the new National Development Plan 2021-2030 and are set out in terms of the gross Exchequer investment by Vote Group, for each of the years from 2023 to 2025.

The 2022 - 2023 estimates of gross Exchequer investment at programme level for each Department, together with Public Private Partnership (PPP) capital costs and other non-voted investments are contained in Table 2. Details of capital expenditure by sector is summarised in Table 3 and a detailed analysis of the financial commitments of PPP and concession projects is available in Table 4.

### **Capital Carryover**

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2022, figures for the level of capital available for spending in 2023 under the multi-annual capital envelope carryover facility are not provided in the Budget Estimates. These figures will be provided in the Revised Estimates Volume 2023.



**TABLE 1**  
**CAPITAL INVESTMENT ALLOCATIONS 2023 – 2025**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b> 2023 - 2025
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>	
AGRICULTURE, FOOD AND THE MARINE	452	287	290	1,029
CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH GROUP	40	50	100	190
DEFENCE	176	142	142	460
EDUCATION	860	940	1,040	2,840
ENTERPRISE, TRADE AND EMPLOYMENT	568	584	611	1,763
ENVIRONMENT, CLIMATE AND COMMUNICATIONS	850	950	1,100	2,900
FINANCE GROUP	22	22	23	67
FOREIGN AFFAIRS GROUP	25	25	25	75
FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE	588	620	652	1,860
HEALTH	1,177	1,255	1,360	3,792
HOUSING, LOCAL GOVERNMENT AND HERITAGE GROUP	3,516	3,866	4,016	11,398
JUSTICE GROUP	272	274	278	824
PUBLIC EXPENDITURE AND REFORM GROUP	300	308	330	938
RURAL AND COMMUNITY DEVELOPMENT	196	200	205	601
SOCIAL PROTECTION	16	16	17	49
TOURISM, CULTURE, ARTS, GAELTACHT, SPORTS AND MEDIA	206	210	214	630
TRANSPORT	2,622	2,664	2,665	7,951
<b>TOTAL GROSS CAPITAL EXPENDITURE CEILINGS*</b>	<b>12,086</b>	<b>12,826</b>	<b>13,602</b>	<b>38,514</b>
<b>SHARED ISLAND FUND</b>	<b>82</b>	<b>150</b>	<b>150</b>	<b>382</b>
<b>EUROPEAN REGIONAL DEVELOPMENT FUND</b>	<b>100</b>	<b>115</b>	<b>115</b>	<b>330</b>
<b>ANNUAL PRIORITY RESERVE</b>	<b>16</b>	<b>148</b>	<b>269</b>	<b>433</b>

**TABLE 2**  
**SUMMARY PUBLIC CAPITAL PROGRAMME**

	2022 Estimates				2023 Estimates			
	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)	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
<b>AGRICULTURE, FOOD AND THE MARINE</b>								
<i>Voted:</i>								
<b>Agriculture, Food And The Marine</b>								
Programme A - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE	18,711	-	-	18,711	36,433	-	-	36,433
Programme B - FARM / SECTOR SUPPORTS & CONTROLS	184,338	-	-	184,338	206,262	-	-	206,262
Programme C - POLICY AND STRATEGY	48,110	-	-	48,110	66,209	-	-	66,209
Programme D - SEAFOOD SECTOR	65,520	-	-	65,520	143,396	-	-	143,396
<i>Voted Subtotal:</i>	<b>316,679</b>	-	-	<b>316,679</b>	<b>452,300</b>	-	-	<b>452,300</b>
<i>Non-Voted:</i>								
<b>Agriculture, Food And The Marine</b>								
B.I.M.	-	400	-	400	-	400	-	400
Coillte Teo	-	78,100	19,500	97,600	-	78,100	19,500	97,600
National Stud	-	150	-	150	-	150	-	150
Teagasc	-	3,000	-	3,000	-	3,000	-	3,000
<i>Non-Voted SubTotal:</i>	-	<b>81,650</b>	<b>19,500</b>	<b>101,150</b>	-	<b>81,650</b>	<b>19,500</b>	<b>101,150</b>
<b>Total:</b>	<b>316,679</b>	<b>81,650</b>	<b>19,500</b>	<b>417,829</b>	<b>452,300</b>	<b>81,650</b>	<b>19,500</b>	<b>553,450</b>
<b>CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH</b>								
<i>Voted:</i>								
<b>Children, Equality, Disability, Integration And Youth</b>								
Programme A - CHILDREN AND FAMILY SUPPORT PROGRAMME	18,500	-	-	18,500	18,800	-	-	18,800
Programme B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	2,000	-	-	2,000	11,700	-	-	11,700
Programme E - A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS	12,500	-	-	12,500	9,500	-	-	9,500
<b>Irish Human Rights And Equality Commission</b>								
Programme A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	100	-	-	100	100	-	-	100
<i>Voted Subtotal:</i>	<b>33,100</b>	-	-	<b>33,100</b>	<b>40,100</b>	-	-	<b>40,100</b>
<b>Total:</b>	<b>33,100</b>	-	-	<b>33,100</b>	<b>40,100</b>	-	-	<b>40,100</b>
<b>DEFENCE GROUP</b>								
<i>Voted:</i>								
<b>Programme A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS</b>								
	141,000	-	-	141,000	176,000	-	-	176,000
<i>Voted Subtotal:</i>	<b>141,000</b>	-	-	<b>141,000</b>	<b>176,000</b>	-	-	<b>176,000</b>
<b>Total:</b>	<b>141,000</b>	-	-	<b>141,000</b>	<b>176,000</b>	-	-	<b>176,000</b>

	2022 Estimates				2023 Estimates			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income/own resources)	External (borrowings/EU receipts)		Exchequer	Internal (income/own resources)	External (borrowings/EU receipts)	
<b>EDUCATION</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - FIRST, SECOND AND EARLY YEARS' EDUCATION	792,400	-	-	792,400	860,400	-	-	860,400
<i>Voted Subtotal:</i>	<b>792,400</b>	-	-	<b>792,400</b>	<b>860,400</b>	-	-	<b>860,400</b>
<b>Total:</b>	<b>792,400</b>	-	-	<b>792,400</b>	<b>860,400</b>	-	-	<b>860,400</b>
<b>ENTERPRISE, TRADE AND EMPLOYMENT</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Enterprise, Trade And Employment</b>								
Programme A - JOBS AND ENTERPRISE DEVELOPMENT	326,663	-	-	326,663	348,159	-	-	348,159
Programme B - INNOVATION	218,337	-	-	218,337	219,841	-	-	219,841
<i>Voted Subtotal:</i>	<b>545,000</b>	-	-	<b>545,000</b>	<b>568,000</b>	-	-	<b>568,000</b>
<i>Non-Voted:</i>								
<b>Enterprise, Trade And Employment</b>								
Enterprise Ireland	-	59,398	-	59,398	-	59,398	-	59,398
IDA Ireland Buildings	-	37,000	-	37,000	-	37,000	-	37,000
IDA Ireland Grants	-	5,000	-	5,000	-	5,000	-	5,000
<i>Non-Voted SubTotal:</i>	-	<b>101,398</b>	-	<b>101,398</b>	-	<b>101,398</b>	-	<b>101,398</b>
<b>Total:</b>	<b>545,000</b>	<b>101,398</b>	-	<b>646,398</b>	<b>568,000</b>	<b>101,398</b>	-	<b>669,398</b>
<b>ENVIRONMENT, CLIMATE AND COMMUNICATIONS</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Environment, Climate And Communications</b>								
Programme A - CLIMATE ACTION AND ENVIRONMENT LEADERSHIP	82,845	-	-	82,845	89,597	-	-	89,597
Programme B - ENERGY TRANSFORMATION	740,897	-	-	740,897	453,160	-	-	453,160
Programme C - CIRCULAR ECONOMY DEVELOPMENT	52,427	-	-	52,427	60,605	-	-	60,605
Programme D - CONNECTIVITY AND COMMUNICATIONS DELIVERY	205,204	-	-	205,204	246,638	-	-	246,638
Programme E - INLAND FISHERIES	-	-	-	-	-	-	-	-
<i>Voted Subtotal:</i>	<b>1,081,373</b>	-	-	<b>1,081,373</b>	<b>850,000</b>	-	-	<b>850,000</b>
<i>Non-Voted:</i>								
<b>Environment, Climate And Communications</b>								
An Post	-	33,800	-	33,800	-	25,000	-	25,000
Bord na Móna	-	150,956	-	150,956	-	129,041	-	129,041
Commission for Communications Regulation	-	3,678	-	3,678	-	3,936	-	3,936
Commission for Regulation of Utilities	-	220	-	220	-	250	-	250
E.S.B.	-	794,000	735,000	1,529,000	-	-	-	-
EirGrid	-	32,800	1,400	34,200	-	97,791	25,000	122,791
Env Services - Productive Infrastructure Table (Waste Recycling etc.)	-	2,000	-	2,000	-	2,000	-	2,000
Sustainable Energy Authority of Ireland	-	-	696	696	-	-	737	737
<i>Non-Voted SubTotal:</i>	-	<b>1,017,454</b>	<b>737,096</b>	<b>1,754,550</b>	-	<b>258,018</b>	<b>25,737</b>	<b>283,755</b>
<b>Total:</b>	<b>1,081,373</b>	<b>1,017,454</b>	<b>737,096</b>	<b>2,835,923</b>	<b>850,000</b>	<b>258,018</b>	<b>25,737</b>	<b>1,133,755</b>

	2022 Estimates				2023 Estimates			
	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)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
<b>FINANCE GROUP</b>								
<i>Voted:</i>								
<b>Department Of Finance</b>								
Programme A - ECONOMIC AND FISCAL POLICY	500	-	-	500	499	-	-	499
Programme B - BANKING AND FINANCIAL SERVICES POLICY	500	-	-	500	501	-	-	501
<b>Office Of The Revenue Commissioners</b>								
Programme A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES AND FRONTIER MANAGEMENT	21,000	-	-	21,000	21,000	-	-	21,000
<i>Voted Subtotal:</i>	22,000	-	-	22,000	22,000	-	-	22,000
<b>Total:</b>	22,000	-	-	22,000	22,000	-	-	22,000
<b>FOREIGN AFFAIRS GROUP</b>								
<i>Voted:</i>								
<b>Foreign Affairs</b>								
Programme A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND COOPERATION ("OUR PEOPLE")	5,700	-	-	5,700	5,700	-	-	5,700
Programme E - TO STRENGTHEN OUR EFFECTIVNESS AND CAPACITY TO DELIVER OUR GOALS ("OUR EFFECTIVENESS")	16,800	-	-	16,800	16,800	-	-	16,800
<b>International Co-Operation</b>								
Programme A - WORK ON POVERTY AND HUNGER REDUCTION	2,500	-	-	2,500	2,500	-	-	2,500
<i>Voted Subtotal:</i>	25,000	-	-	25,000	25,000	-	-	25,000
<b>Total:</b>	25,000	-	-	25,000	25,000	-	-	25,000
<b>FURTHER &amp; HIGHER EDUCATION, RESEARCH, INNOVATION &amp; SCIENCE</b>								
<i>Voted:</i>								
<b>Further And Higher Education, Research, Innovation And Science</b>								
Programme A - SKILLS DEVELOPMENT	48,318	-	-	48,318	60,408	-	-	60,408
Programme B - HIGHER EDUCATION	267,980	-	-	267,980	285,020	-	-	285,020
Programme C - RESEARCH, INNOVATION & SCIENCE	235,398	-	-	235,398	243,020	-	-	243,020
<i>Voted Subtotal:</i>	551,696	-	-	551,696	588,448	-	-	588,448
<i>Non-Voted:</i>								
PPP Estimate (Funded by Unitary Payments)	-	-	60,000	60,000	-	-	132,000	132,000
<i>Non-Voted SubTotal:</i>	-	-	60,000	60,000	-	-	132,000	132,000
<b>Total:</b>	551,696	-	60,000	611,696	588,448	-	132,000	720,448



	2022 Estimates				2023 Estimates			
	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)	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
<b>HEALTH GROUP</b>								
<i>Voted:</i>								
<b>Health</b>								
Programme V38 - CAPITAL SERVICES	1,059,927	-	-	1,059,927	1,176,927	-	-	1,176,927
Programme V38 - GRANTS	250	-	-	250	250	-	-	250
Programme V38 - HEALTH (ADMIN)	73	-	-	73	73	-	-	73
Programme V38 - OTHER HSE SERVICES	-	-	-	-	-	-	-	-
<i>Voted Subtotal:</i>	<b>1,060,250</b>	-	-	<b>1,060,250</b>	<b>1,177,250</b>	-	-	<b>1,177,250</b>
<b>Total:</b>	<b>1,060,250</b>	-	-	<b>1,060,250</b>	<b>1,177,250</b>	-	-	<b>1,177,250</b>
<b>HOUSING, LOCAL GOVERNMENT &amp; HERITAGE GROUP</b>								
<i>Voted:</i>								
<b>Housing, Local Government And Heritage</b>								
Programme A - HOUSING	2,255,897	-	-	2,255,897	2,293,888	-	-	2,293,888
Programme B - WATER SERVICES	876,002	-	-	876,002	932,150	-	-	932,150
Programme C - LOCAL GOVERNMENT	24,463	-	-	24,463	25,595	-	-	25,595
Programme D - PLANNING	154,983	-	-	154,983	157,323	-	-	157,323
Programme E - MET ÉIREANN	13,687	-	-	13,687	21,585	-	-	21,585
Programme F - HERITAGE	78,068	-	-	78,068	81,649	-	-	81,649
<b>Property Registration Authority</b>								
Programme A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	1,000	-	-	1,000	1,000	-	-	1,000
<b>Valuation Office</b>								
Programme A - PROVISION OF STATE VALUATION SERVICE	5,900	-	-	5,900	2,810	-	-	2,810
Programme B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL	-	-	-	-	-	-	-	-
<i>Voted Subtotal:</i>	<b>3,410,000</b>	-	-	<b>3,410,000</b>	<b>3,516,000</b>	-	-	<b>3,516,000</b>
<i>Non-Voted:</i>								
<b>Housing, Local Government And Heritage</b>								
Ervia	-	148,100	-	148,100	-	204,890	-	204,890
LA & Social Housing	-	16,250	-	16,250	-	16,750	-	16,750
LA Housing Loans, including Rebuilding Ireland Home Loans etc	-	-	250,000	250,000	-	-	250,000	250,000
Land Development Agency	-	-	473,690	473,690	-	-	573,000	573,000
Local Authority & Social Housing	-	162,000	-	162,000	-	172,000	-	172,000
Ordnance Survey Ireland	-	1,600	-	1,600	-	2,000	-	2,000
Water and Waste Water Investment Plan (Irish Water)	-	173,927	134,880	308,807	-	145,101	201,411	346,512
<i>Non-Voted SubTotal:</i>	-	<b>501,877</b>	<b>858,570</b>	<b>1,360,447</b>	-	<b>540,741</b>	<b>1,024,411</b>	<b>1,565,152</b>
<b>Total:</b>	<b>3,410,000</b>	<b>501,877</b>	<b>858,570</b>	<b>4,770,447</b>	<b>3,516,000</b>	<b>540,741</b>	<b>1,024,411</b>	<b>5,081,152</b>
<b>JUSTICE GROUP</b>								
<i>Voted:</i>								
<b>Courts Service</b>								
Programme A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	59,967	-	-	59,967	66,871	-	-	66,871
<b>Department Of Justice</b>								
Programme A - CRIMINAL JUSTICE PILLAR	27,188	-	-	27,188	7,429	-	-	7,429
Programme B - CIVIL JUSTICE PILLAR	3,545	-	-	3,545	6,700	-	-	6,700
<b>Garda Síochána</b>								
Programme A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	146,500	-	-	146,500	161,500	-	-	161,500
<b>Prisons</b>								
Programme A - ADMINISTRATION AND PROVISION OF SAFE, SECURE AND HUMANE REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	32,800	-	-	32,800	29,500	-	-	29,500
<i>Voted Subtotal:</i>	<b>270,000</b>	-	-	<b>270,000</b>	<b>272,000</b>	-	-	<b>272,000</b>
<b>Total:</b>	<b>270,000</b>	-	-	<b>270,000</b>	<b>272,000</b>	-	-	<b>272,000</b>

	2022 Estimates				2023 Estimates			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income/own resources)	External (borrowings/EU receipts)		Exchequer	Internal (income/own resources)	External (borrowings/EU receipts)	
<b>PUBLIC EXPENDITURE AND REFORM GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>National Shared Services Office</b>								
Programme A - NSSO FUNCTION	12,000	-	-	12,000	12,000	-	-	12,000
<b>Office Of Government Procurement</b>								
Programme A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	352	-	-	352	1,150	-	-	1,150
<b>Office Of Public Works</b>								
Programme A - FLOOD RISK MANAGEMENT	99,996	-	-	99,996	79,996	-	-	79,996
Programme B - ESTATE MANAGEMENT	170,004	-	-	170,004	190,004	-	-	190,004
<b>Office Of The Government Chief Information Officer</b>								
Programme A - GOVERNMENT ICT SERVICES	22,060	-	-	22,060	14,350	-	-	14,350
<b>Public Appointments Service</b>								
Programme A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	2,000	-	-	2,000	2,000	-	-	2,000
<b>Public Expenditure And Reform</b>								
Programme A - PUBLIC EXPENDITURE & SECTORAL POLICY	85	-	-	85	500	-	-	500
Programme B - PUBLIC SERVICE MANAGEMENT AND REFORM	424	-	-	424	-	-	-	-
<i>Voted Subtotal:</i>	<b>306,921</b>	-	-	<b>306,921</b>	<b>300,000</b>	-	-	<b>300,000</b>
<b>Total:</b>	<b>306,921</b>	-	-	<b>306,921</b>	<b>300,000</b>	-	-	<b>300,000</b>
<b>RURAL &amp; COMMUNITY DEVELOPMENT</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Rural And Community Development</b>								
Programme A - RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS	169,216	-	-	169,216	166,716	-	-	166,716
Programme B - COMMUNITY DEVELOPMENT	22,784	-	-	22,784	29,284	-	-	29,284
<i>Voted Subtotal:</i>	<b>192,000</b>	-	-	<b>192,000</b>	<b>196,000</b>	-	-	<b>196,000</b>
<b>Total:</b>	<b>192,000</b>	-	-	<b>192,000</b>	<b>196,000</b>	-	-	<b>196,000</b>
<b>SOCIAL PROTECTION</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - SOCIAL ASSISTANCE SCHEMES, SERVICES, PAYMENTS TO SOCIAL INSURANCE FUND	16,000	-	-	16,000	16,000	-	-	16,000
<i>Voted Subtotal:</i>	<b>16,000</b>	-	-	<b>16,000</b>	<b>16,000</b>	-	-	<b>16,000</b>
<b>Total:</b>	<b>16,000</b>	-	-	<b>16,000</b>	<b>16,000</b>	-	-	<b>16,000</b>
<b>TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Tourism, Culture, Arts, Gaeltacht, Sport And Media</b>								
Programme A - TOURISM SERVICES	46,740	-	-	46,740	46,740	-	-	46,740
Programme B - ARTS & CULTURE	65,643	-	-	65,643	69,643	-	-	69,643
Programme C - GAELTACHT	20,921	-	-	20,921	20,921	-	-	20,921
Programme D - SPORTS & RECREATION SERVICES	64,905	-	-	64,905	64,905	-	-	64,905
Programme E - BROADCASTING	4,273	-	-	4,273	4,273	-	-	4,273
<i>Voted Subtotal:</i>	<b>202,482</b>	-	-	<b>202,482</b>	<b>206,482</b>	-	-	<b>206,482</b>
<i>Non-Voted:</i>								
<b>Tourism, Culture, Arts, Gaeltacht, Sport And Media</b>								
Broadcasting Authority of Ireland	-	81	-	81	-	10	-	10
Fís Éireann / Screen Ireland	-	1,000	-	1,000	-	1,000	-	1,000
R.T.E	-	17,000	-	17,000	-	13,000	-	13,000
Udaras na Gaeltachta	-	700	2,000	2,700	-	850	2,100	2,950
<i>Non-Voted SubTotal:</i>	-	<b>18,781</b>	<b>2,000</b>	<b>20,781</b>	-	<b>14,860</b>	<b>2,100</b>	<b>16,960</b>
<b>Total:</b>	<b>202,482</b>	<b>18,781</b>	<b>2,000</b>	<b>223,263</b>	<b>206,482</b>	<b>14,860</b>	<b>2,100</b>	<b>223,442</b>

	2022 Estimates				2023 Estimates			
	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)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
<b>TRANSPORT</b>								
<i>Voted:</i>								
<b>Transport</b>								
Programme A - SUSTAINABLE MOBILITY - ACTIVE TRAVEL AND GREENWAYS	356,024	-	-	356,024	356,024	-	-	356,024
Programme B - SUSTAINABLE MOBILITY - CARBON REDUCTION AND PUBLIC TRANSPORT	900,851	-	-	900,851	936,315	-	-	936,315
Programme C - ROAD NETWORKS AND ROAD SAFETY	1,269,307	-	-	1,269,307	1,299,701	-	-	1,299,701
Programme D - CIVIL AVIATION	10,141	-	-	10,141	19,774	-	-	19,774
Programme E - MARITIME TRANSPORT AND SAFETY	10,677	-	-	10,677	10,186	-	-	10,186
<i>Voted Subtotal:</i>	<b>2,547,000</b>	-	-	<b>2,547,000</b>	<b>2,622,000</b>	-	-	<b>2,622,000</b>
<i>Non-Voted:</i>								
<b>Transport</b>								
C.I.E.	-	46,185	-	46,185	-	52,863	-	52,863
DAA Plc	-	-	229,000	229,000	-	-	250,000	250,000
Irish Aviation Authority	-	29,386	-	29,386	-	24,920	-	24,920
Port Companies	-	121,917	-	121,917	-	144,585	-	144,585
PPP Estimate (Funded by Unitary Payments)	-	-	4,000	4,000	-	4,000	-	4,000
Road Improvement/Maintenance [National Roads]	-	-	16,300	16,300	-	-	17,972	17,972
Shannon Group Plc	-	-	-	-	-	28,783	-	28,783
<i>Non-Voted SubTotal:</i>	-	<b>197,488</b>	<b>249,300</b>	<b>446,788</b>	-	<b>255,151</b>	<b>267,972</b>	<b>523,123</b>
<b>Total:</b>	<b>2,547,000</b>	<b>197,488</b>	<b>249,300</b>	<b>2,993,788</b>	<b>2,622,000</b>	<b>255,151</b>	<b>267,972</b>	<b>3,145,123</b>
<b>TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE</b>								
<b>Voted</b>	<b>11,512,901</b>	-	-	<b>11,512,901</b>	<b>11,887,980</b>	-	-	<b>11,887,980</b>
<b>Non-Voted</b>	-	<b>1,918,648</b>	<b>1,926,466</b>	<b>3,845,114</b>	-	<b>1,251,818</b>	<b>1,471,720</b>	<b>2,723,538</b>
<b>Overall Total</b>	<b>11,512,901</b>	<b>1,918,648</b>	<b>1,926,466</b>	<b>15,358,015</b>	<b>11,887,980</b>	<b>1,251,818</b>	<b>1,471,720</b>	<b>14,611,518</b>

**TABLE 3**  
**SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR**

	2022 Estimates				2023 Estimates			
	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)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
<b>ECONOMIC INVESTMENT</b>								
AGRICULTURE & FOOD	180,263	3,150	-	<b>183,413</b>	225,015	3,150	-	<b>228,165</b>
INDUSTRY	548,992	102,098	2,000	<b>653,090</b>	567,488	102,248	2,100	<b>671,836</b>
TOURISM	95,034	-	-	<b>95,034</b>	98,190	-	-	<b>98,190</b>
FISHERIES	69,537	400	-	<b>69,937</b>	146,883	400	-	<b>147,283</b>
FORESTRY	96,047	78,100	19,500	<b>193,647</b>	108,415	78,100	19,500	<b>206,015</b>
<i>Economic Investment Subtotal</i>	<b>989,873</b>	<b>183,748</b>	<b>21,500</b>	<b>1,195,121</b>	<b>1,145,991</b>	<b>183,898</b>	<b>21,600</b>	<b>1,351,489</b>
<b>PRODUCTIVE INFRASTRUCTURE</b>								
ENERGY (including minerals)	713,192	1,125,856	737,096	<b>2,576,144</b>	392,030	431,722	25,737	<b>849,489</b>
TRANSPORT	2,195,846	197,488	249,300	<b>2,642,634</b>	2,271,347	255,151	267,972	<b>2,794,470</b>
ENVIRONMENTAL PROTECTION	1,481,878	175,927	134,880	<b>1,792,685</b>	1,573,142	147,101	201,411	<b>1,921,654</b>
COMMUNICATIONS (including Postal Services, RTÉ)	224,890	50,881	-	<b>275,771</b>	237,240	38,010	-	<b>275,250</b>
<i>Productive Infrastructure Subtotal</i>	<b>4,615,806</b>	<b>1,550,152</b>	<b>1,121,276</b>	<b>7,287,234</b>	<b>4,473,759</b>	<b>871,984</b>	<b>495,120</b>	<b>5,840,863</b>
<b>SOCIAL INFRASTRUCTURE</b>								
HOUSING	2,408,874	178,250	723,690	<b>3,310,814</b>	2,463,225	188,750	823,000	<b>3,474,975</b>
EDUCATION & SKILLS	1,323,452	-	60,000	<b>1,383,452</b>	1,424,204	-	132,000	<b>1,556,204</b>
HEALTH & CHILDREN	1,090,677	-	-	<b>1,090,677</b>	1,213,177	-	-	<b>1,213,177</b>
GOV CONSTRUCTION, OTHER BUILDING AND COMPUTERISATION	1,084,219	6,498	-	<b>1,090,717</b>	1,167,624	7,186	-	<b>1,174,810</b>
<i>Social Infrastructure Subtotal</i>	<b>5,907,222</b>	<b>184,748</b>	<b>783,690</b>	<b>6,875,660</b>	<b>6,268,230</b>	<b>195,936</b>	<b>955,000</b>	<b>7,419,166</b>
<b>Overall Total</b>	<b>11,512,901</b>	<b>1,918,648</b>	<b>1,926,466</b>	<b>15,358,015</b>	<b>11,887,980</b>	<b>1,251,818</b>	<b>1,471,720</b>	<b>14,611,518</b>

TABLE 4

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

Department/Agency	Project Classification	Operational From	Contractual Value (€m)	PPP Unitary Payments to End-2021 inclusive of VAT (€m)	Projected Future PPP Unitary Payments in NOMINAL Terms (€m)	Other PPP Payments, where available (€m)	Projected Total Cost of all PPP Payments (€m)	Year of Final Payment	PPP Company
<b>Housing</b>									
Social Housing Bundle 1	DBFM	2020	119.0	9.8	313.5	16.4	339.7	2046	Comhar Housing Consortium
Social Housing Bundle 2	DBFM	2021	129.0	4.0	270.7	17.4	292.2	2046	Tore Housing Partnership
<b>Total Housing</b>			<b>248.0</b>	<b>13.9</b>	<b>584.3</b>	<b>33.8</b>	<b>631.9</b>		
<b>Health</b>									
Primary Care Bundle	DBFM	Phased from Q3 2017	140.0	51.6	353.7	35.5	440.8	2042	Healthcare Centres PPP Limited
<b>OPW</b>									
National Conference Centre	DBFOM	Aug-10	189.8	397.0	340.7	25.6	763.3	2035	Spencer Dock Convention Centre Dublin Ltd
<b>Justice</b>									
Criminal Courts Complex	DBFOM	Nov-09	132.4	259.8	311.0	17.9	589	2035	IPP CCC Partnership Ltd. Managed by amber Infrastructure Ltd.
Courts Bundle	DBFOM	2017	159.8	53.8	318.8	32.1	404.7	2042	BAM PPP PGGM consortium
<b>Total Justice</b>			<b>292.2</b>	<b>313.6</b>	<b>629.8</b>	<b>50.0</b>	<b>993.7</b>		
<b>Education</b>									
5 Pilot Schools	DBFM	2002	63.7	215.5	67.1	N/A	282.6	2027	Schools Public/Private Partnership (Ireland) Ltd
National Maritime College	DBFM	2004	51.4	147.5	40.2	N/A	187.7	2029	Focus Education (NMC) Ltd.
Cork School of Music	DBFM	2007	49.3	126.8	92.3	N/A	219.1	2032	CSM PPP Services Ltd
Schools Bundle 1	DBFM	2010	59.9	109.3	134.3	N/A	243.6	2035	MPFI Schools 1 Ltd
Schools Bundle 2	DBFM	2011	81.7	136.2	193.8	N/A	330.0	2036	Pymble Schools Ltd
Schools Bundle 3	DBFM	2013	100.0	115.9	279.4	13.9	409.2	2039	BAM PPP Ltd
Schools Bundle 4	DBFM	2016	61.3	42.2	157.5	11.5	211.2	2041	BAM PPP Ltd
Schools Bundle 5	DBFM	2018	91.1	25.2	223.8	18.1	267.1	2043	Inspired Spaces Consortium
Grangegorman Campus	DBFM	2020	220.4	15.5	538.4	55.7	609.6	2045	Eriugena Consortium
<b>Total Education</b>			<b>778.8</b>	<b>934.1</b>	<b>1,726.8</b>	<b>99.2</b>	<b>2,760.1</b>		

Department/Agency	Project Classification	Operational From	Contractual Value (€m)	PPP Unitary Payments to End-2021 inclusive of VAT (€m)	Projected Future PPP Unitary Payments in NOMINAL Terms (€m)	Other PPP Payments, where available (€m)	Projected Total Cost of all PPP Payments (€m)	Year of Final Payment	PPP Company
<b>Transport Infrastructure Ireland</b>									
M3 Clonee Kells	DBFOM	Jun-10	521.2	487.1	161.8	50.7	699.5	2052	Eurolink Motorway Operations (M3) Ltd
Limerick Tunnel	DBFOM	Jul-10	382.5	237.9	163.2	60.0	461.1	2041	DirectRoute (Limerick) Ltd
M50 Upgrade	DBFOM	Sep-10	219.1	272.6	596.2	92.1	960.9	2042	M50 (Concession) Ltd
N11 Arklow/ Rathnew (incl N7 Newland	DBFOM	July-15 N11 & Nov 14 N7	131.2	106.4	333.3	23.7	463.4	2040	N11 Arklow Rathnew PPP Limited
M17/18 Gort / Tuam	DBFOM	Sep-17	271.4	137.3	781.6	41.1	960.0	2042	Direct Route (Tuam) Ltd
M11 Gorey / Enniscorthy	DBFOM	Jul-19	234.5	43.3	439.2	39.2	521.7	2044	Gorey to Enniscorthy M11 PPP Limited
N25 New Ross	DBFOM	2019	150.6	21.4	291.3	28.6	341.3	2044	New Ross N25 Bypass Designated Activity Company
<b>Total TII PPP</b>			<b>1,910.4</b>	<b>1,306.0</b>	<b>2,766.6</b>	<b>335.4</b>	<b>4,408.0</b>		
M4 Killock Kinnegad	Concession	Dec-05	301.8	168.2	4.2	7.4	179.8	2033	Eurolink Motorway Operations (M4) Ltd
M1 Dundalk	Concession	Sep-05	112.6	0.0	2.5	5.1	7.6	2034	Celtic Roads Group (Dundalk) Ltd
M8 Fermoy	Concession	Oct-06	182.7	147.2	2.7	1.8	151.7	2024	DirectRoute (Fermoy) Ltd
N25 Waterford	Concession	Oct-09	262.3	183.9	9.0	2.7	195.6	2027	Celtic Roads Group (Waterford) Ltd
N6 Galway Ballinasloe	Concession	Dec-09	297.8	329.7	20.5	20.6	370.8	2035	N6 (Concession) Ltd
M7/8 Portlaoise	Concession	May-10	300.1	78.4	1.4	5.9	85.6	2023	Celtic Roads Group (Portlaoise) Ltd
MSA Tranche 1	Concession	Sep/Oct-10	62.7	47.1	0.0	0.0	47.1	2010	Superstop Ltd
MSA Tranche 2	Concession	Mar-19	26.4	0.0	0.0	0.0	0.0	2011	Beech Hill Gateway Services DAC
<b>Total TII Concession</b>			<b>1,546.3</b>	<b>954.5</b>	<b>40.2</b>	<b>43.5</b>	<b>1,038.2</b>		
<b>Dublin City Council</b>									
Dublin Waste to Energy	Concession	2017	346.0	-	-	-	-	2062	Covanta
<b>Total PPP</b>			<b>3,559.2</b>	<b>3,016.2</b>	<b>6,401.8</b>	<b>579.5</b>	<b>9,997.8</b>		
<b>Total Concession</b>			<b>1,892.3</b>	<b>954.5</b>	<b>40.2</b>	<b>43.5</b>	<b>1,038.2</b>		
<b>Total</b>			<b>5,451.5</b>	<b>3,970.7</b>	<b>6,442.0</b>	<b>623.0</b>	<b>11,036.0</b>		

**Notes**

1. Estimates of future nominal committed payments are calculated on an assumed future annual indexation of 2%.
2. Estimates of future nominal committed payments for the NCC are calculated on an assumed future annual indexation of 2.5%.
3. PPP Unitary expenditure by TII relates to construction and operation payments on Concession schemes and availability payments on PPP schemes. All figures are inclusive of VAT.
4. Other PPP expenditure includes reverse charge VAT payment on construction services, authority variations (inclusive of VAT) and traffic guarantee payments.
5. Rates payable on the NCC have been realigned and are now recorded under the PPP Unitary Payment column having previously been included in the Other PPP Payments column.
6. Rounding affects totals.

TII Note: All of the above payments relate to amounts paid to PPP Co, with the exception of VAT reverse charge payments which are paid directly to the Revenue Commissioners.