

Part II - Expenditure Allocations 2019-21

Chapter 1

Expenditure Aggregates

This section of the Expenditure Report sets out the expenditure allocations agreed by Government for Budget 2020. A summary position is provided across all Departments, taking into account the pre-Budget position for the expected level of Exchequer Receipts and Payments in 2019 and 2020 as set out in the recently published Government White Paper¹, and the expenditure increases included in Budget 2020. The subsequent sections deal with each Government Department individually, covering multi-annual expenditure allocations and 2020 spending plans.

1.1 Expenditure Allocations 2019 - 2022

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

Table 2: Gross Voted Expenditure 2020

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

*Rounding affects total

¹ Available at:

<http://www.budget.gov.ie/Budgets/2020/Documents/Budget/Estimates%20of%20Receipts%20and%20Expenditure%20for%20the%20Year%20Ending%2031%20December%202020.pdf>

1.1.1 Current Expenditure Allocations 2020

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

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

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

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

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

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

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

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

Table 3: Ministerial Vote Group Gross Current Expenditure

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

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

**Rounding affects total*

Preparing for a No-Deal Brexit

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

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

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

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

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

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

Additional Timing Related Cash Costs

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

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

1.1.2 Capital Expenditure Allocations 2019 and 2020

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

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

Table 4: Ministerial Vote Group Gross Capital Expenditure Ceilings

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

<i>Necessary Compliance Checks - Brexit</i>		70	
Additional Total		70	
Total Gross Capital Expenditure		8,206	

*Rounding affects total

Programmes Funded by Carbon Tax Revenue

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

Table 5: Measures funded by Carbon Tax

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

Protecting the vulnerable (€34 million)

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

A Just Transition (€31 million)

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

Investing in Low Carbon Transition (€25 million)

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

1.1.3 Core Current Expenditure Allocations: 2020 – 2022

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

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

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

**Rounding affects total*

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

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

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

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

Table 7: Carryover impact of certain current expenditure measures

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

**Rounding affects total*

1.1.4 Core Capital Expenditure Allocations: 2020 – 2022

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

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

Table 8: Ministerial Vote Group Capital Ceilings (Core)

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

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

1.1.5 Expenditure Outturn 2019

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Rounding affects total*

1.2 Details of Spending Plans

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

Chapter 2

Agriculture, Food and the Marine

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions² and Non-Pay Breakdown
(Incl. Capital)

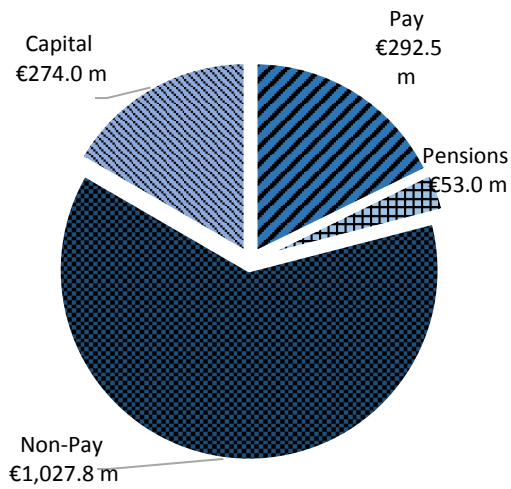
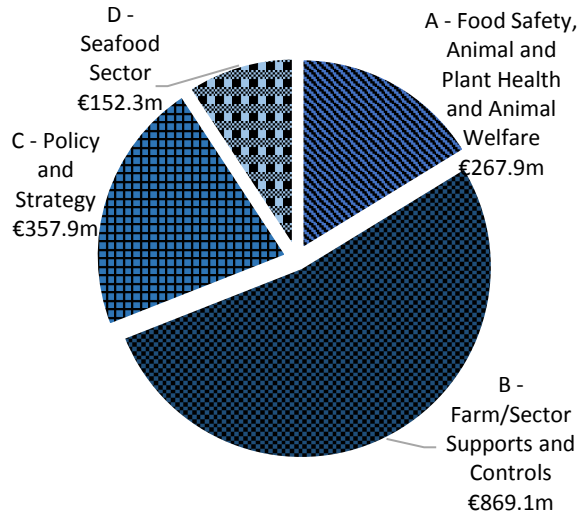


Chart 1(b):

Breakdown of Programme Expenditure



² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

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

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

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

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

Programme B – Farm/Sector Supports and Controls

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

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

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

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

Programme C – Policy and Strategy Programme

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

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

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

Programme D – Seafood Programmes

The aim of this programme is to promote environmentally sustainable fishing while supporting the coastal economy. It will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of coastal areas. Deliver a sustainable growth driven sector focused on competitiveness and innovation driven by a skilled workforce delivering value added products in line with market demands

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

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

C. Estimates 2020

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

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

Selected Measures	Cost in 2020 €million
Agri-Food Sector - <ul style="list-style-type: none"> • Enhancements to BEEP for Suckler farmers • Targeted Agricultural Modernisation Scheme (additional) • New and enlarged Climate action / Agri-environmental schemes 	€20m €12.1m €8m
Total of selected Measures	€40.1m

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 3

Business, Enterprise and Innovation

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions³ and Non-Pay Breakdown
(Incl. Capital)

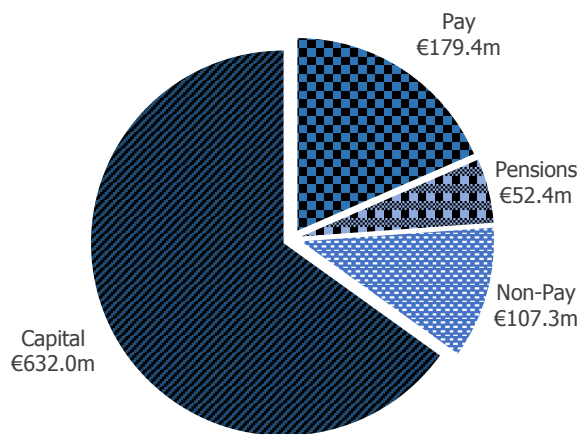
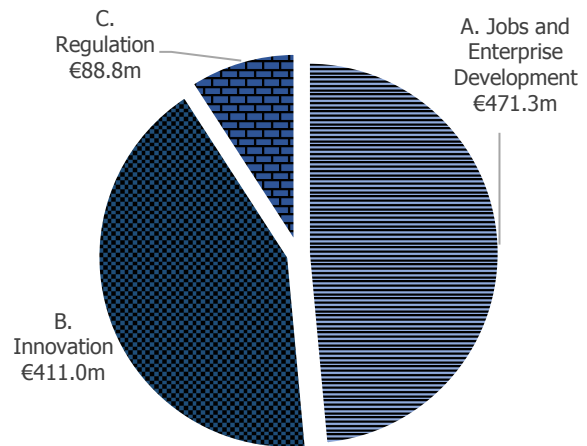


Chart 1(b):

Breakdown of Programme Expenditure



³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

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

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

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

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

Programme A - Jobs and Enterprise Development

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

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

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

Programme B - Innovation

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

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

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

Programme C – Regulation

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

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

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

C. Estimates 2020: Summary of New Measures

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

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

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 4

Children and Youth Affairs

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions⁴ and Non-Pay Breakdown
(Incl. Capital)

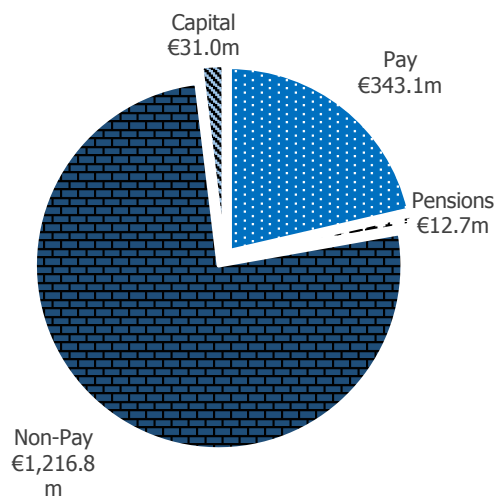
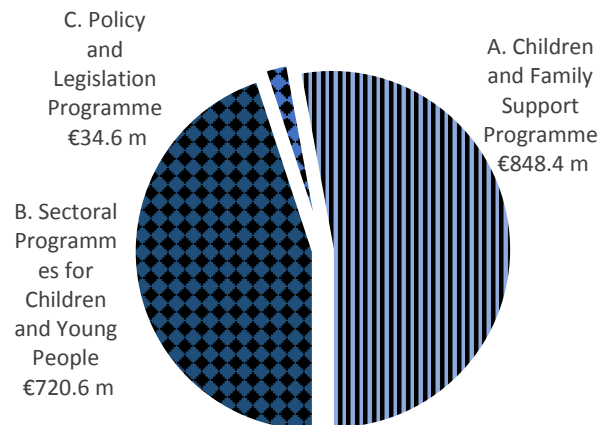


Chart 1(b):

Breakdown of Programme Expenditure



⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Programme A: Children and Family Support Programme

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

- Increase the allocation to Tusla, the Child and Family Agency, by €29.4m bringing its total allocation to €814m - an increase of 3.8% over 2019. The additional resources will allow Tusla to:
 - Continue work to reduce the number of children awaiting the allocation of a social worker (reduce number of unallocated cases),
 - Address significant cost pressures in residential care,
 - Continue to improve service performance and make the necessary improvements to achieve better outcomes for vulnerable children and families,
 - Support Tusla in continuing to provide the existing level of services in face of increasing demands.
- Continue to support the Oberstown Children Detention Campus meet its operational costs. And continued investment in the Bail Supervision Scheme.
- Establish the Guardian ad Litem Executive Office to put in place a nationally organised and managed Guardian ad Litem service.

Programme B: Sectoral Programmes for Children and Young People

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

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

- the full roll out of AIM over the 2 year ECCE programme and respond to growing demand due to greater awareness of the scheme,
- An increase in allocation towards Tusla's Early Years Inspectorate to enable it to perform its statutory function,
 - Meet additional costs associated with delivery of the schemes, implementation of First 5, support good quality in the sector and improve sustainability of services.
- Continue to support Youth Services, with the Targeted Youth Funding Scheme, Youth Information Centres and the Youth Service Grant Scheme, along with commitments under the LGBT+ National Youth Strategy Actions.

Programme C: Policy and Legislation Programme

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

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

C. Estimates 2020: Summary of Measures

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

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

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 5

Communications, Climate Action & Environment

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions⁵ and Non-Pay Breakdown
(Incl. Capital)

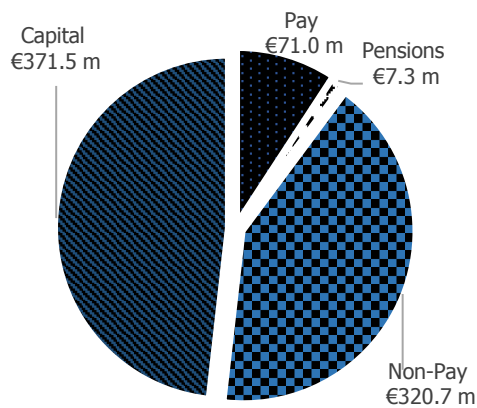
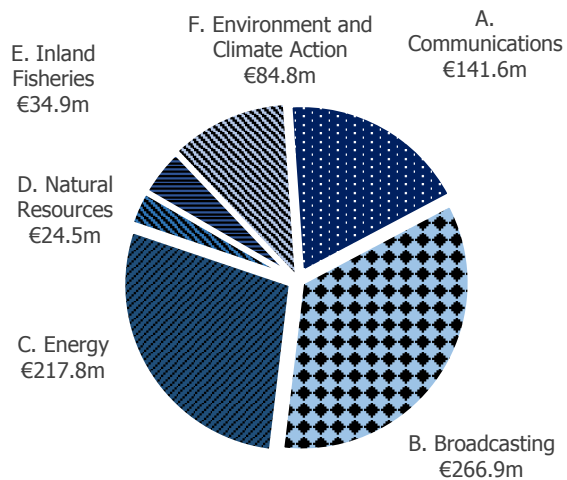


Chart 1(b):

Breakdown of Programme Expenditure



⁵ Retired Civil Servants are paid from the Superannuation Vote.

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

Programme A - Communications

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

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

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

Programme B - Broadcasting

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

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

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

Programme C - Energy

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

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

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

Programme D – Natural Resources

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

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

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

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

Programme E – Inland Fisheries

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

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

Inland Fisheries Ireland

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

Loughs Agency

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

Programme F - Environment and Waste Management

The aim of this Programme is to promote the protection of Ireland's natural environment, the health and well-being of our citizens and the transition to a resource-efficient circular economy, in support of ecologically sustainable development, growth and jobs.

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

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

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

C. Estimates 2020

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

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

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

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 6

Culture, Heritage and the Gaeltacht

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions⁶ and Non-Pay Breakdown
(Incl. Capital)

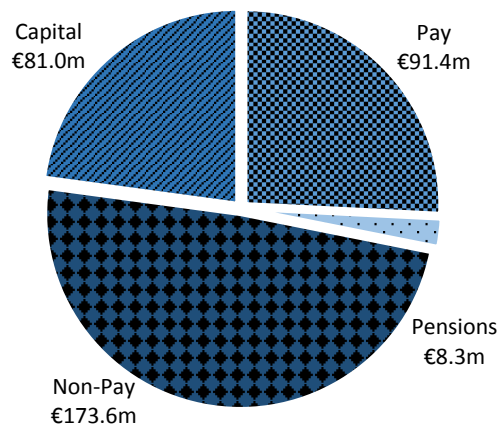
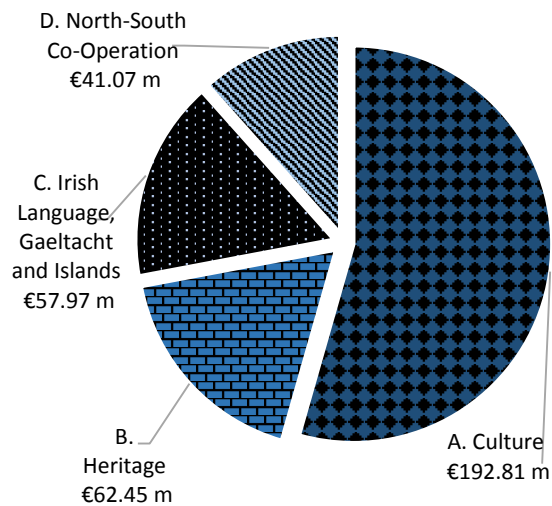


Chart 1(b):

Breakdown of Programme Expenditure



⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Programme A – Culture

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

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

Programme B - Heritage

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

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

Programme C - Irish Language, Gaeltacht and Islands

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

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

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

Programme D - North-South Cooperation

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

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

C. Estimates 2020: Summary of New Measures

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 7

Defence

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions⁷ and Non-Pay Breakdown
(Incl. Capital)

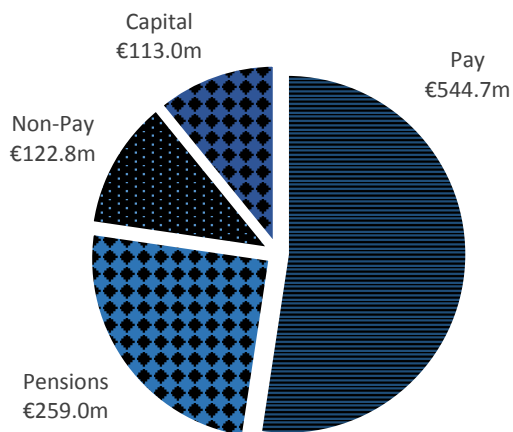
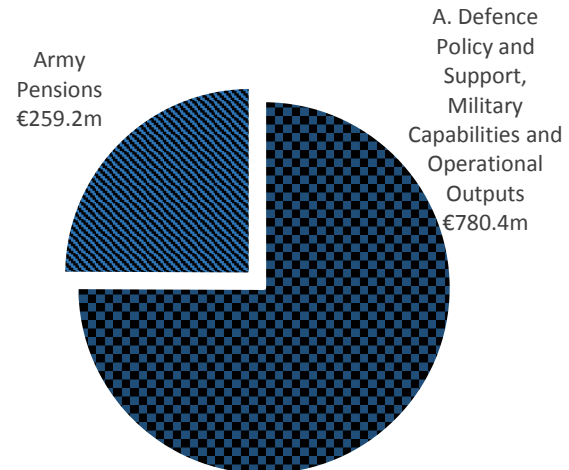


Chart 1(b):

Breakdown of Programme Expenditure



⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Vote 35 – Army Pensions:

Programme A: Provision for Defence Forces’ Pensions Benefits

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

Vote 36 – Defence:

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

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

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

C. Estimates 2020

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

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

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

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

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

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 8

Education and Skills

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions⁹ and Non-Pay Breakdown
(Incl. Capital and NTF)

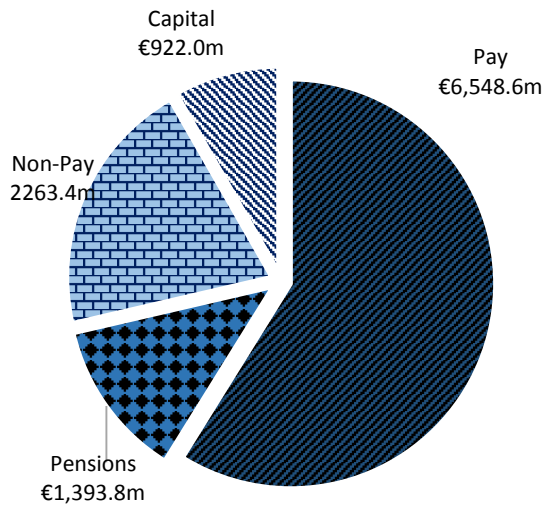
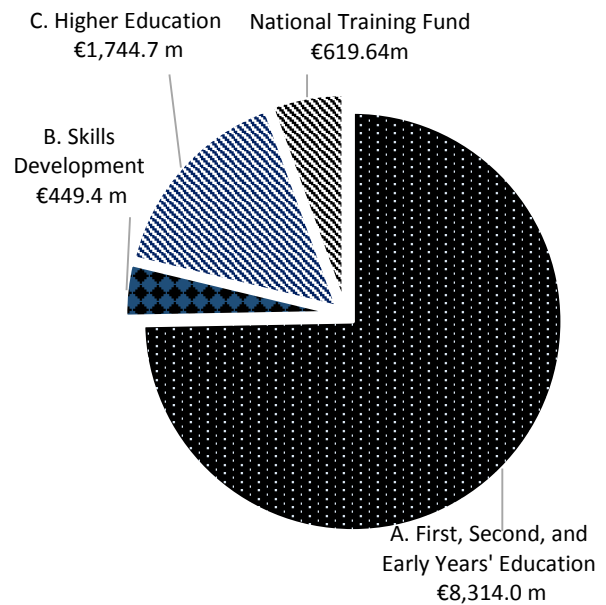


Chart 1(b):

Breakdown of Programme Expenditure



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

⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Programme A – First, Second and Early Years' Education

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

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

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

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

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

The budgetary and estimates decisions will:

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

Programmes B & C - Skills Development & Higher Education

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

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

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

The HCI will consist of 3 core pillars:

Pillar 1: Graduate Conversion Programmes

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

Pillar 2: Expansion of Existing Places on Undergraduate Courses

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

Pillar 3: Innovation and Agility

This pillar has two key streams:

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

Capital Services

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

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

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

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

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

C. Estimates 2020: Summary of New Measures

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

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 9

Employment Affairs and Social Protection

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions¹⁰ and Non-Pay Breakdown
(Incl. Capital)

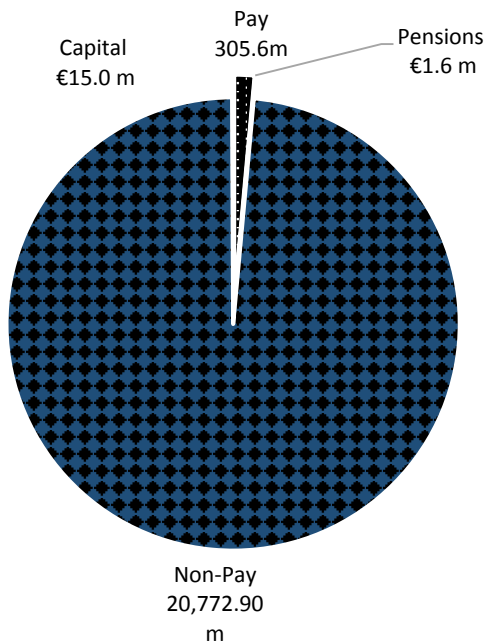
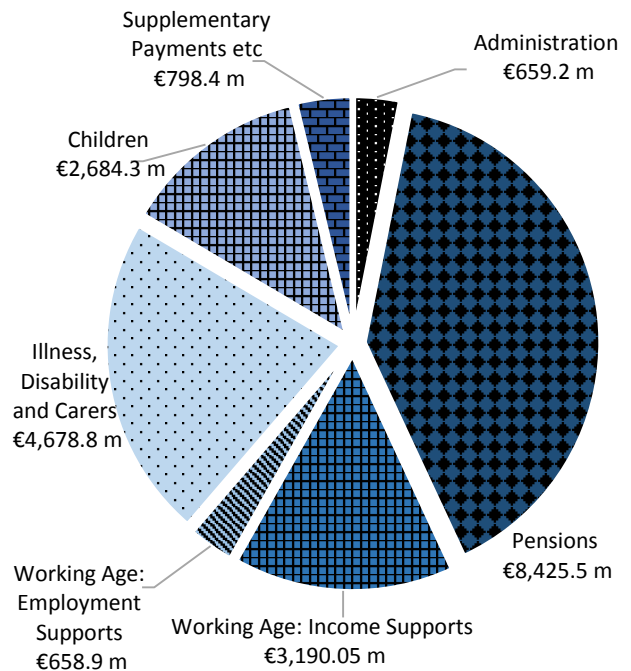


Chart 1(b):

Breakdown of Programme Expenditure



¹⁰ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

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

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

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

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

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

C. Estimates 2020: Summary of New Measures

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

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

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

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

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

ANNEX - Social Protection Rates of Payment 2020

Table 1

Maximum Weekly Rates of Social Insurance

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

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

Table 2
Maximum Weekly Rates of Social Assistance

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

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

Table 3

Maximum Weekly Rates of Jobseeker's Allowance

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

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance

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

Table 5

Changes in Monthly Rates of Child Benefit

	Present Rate	New Rate
	€	€
<u>Child Benefit</u>		
Rate per child	140.00	140.00

Chapter 10

Finance

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

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions¹¹ and Non-Pay Breakdown

(Incl. Capital)

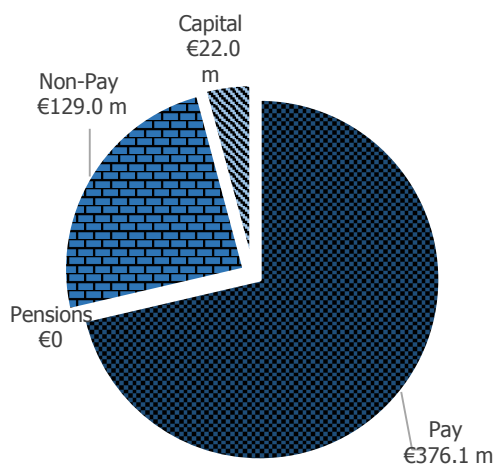
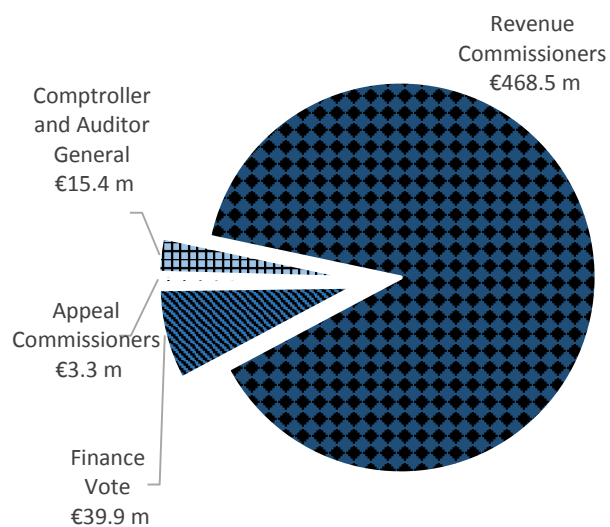


Chart 1(b):

Breakdown of Programme Expenditure



¹¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Vote 7 – Office of the Minister for Finance

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

Programme A – Economic and Fiscal Policy

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

The 2020 allocation provides for:

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

Programme B – Banking and Financial Services

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

The 2020 allocation provides funding for:

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

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

Vote 8 – Office of the Comptroller and Auditor General

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

Programme A – Audit and Reporting

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

Under this programme, the 2020 allocation will allow the Office of the Comptroller and Auditor General to:

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

Vote 9 – Office of Revenue Commissioners

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

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

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

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

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

Vote 10 – Office of the Appeal Commissioners

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

Programme A – Facilitation of Hearing of Tax Appeals

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

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

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

C. Estimates 2020: Summary of New Measures

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

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 11

Foreign Affairs and Trade

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions¹² and Non-Pay Breakdown
(Incl. Capital)

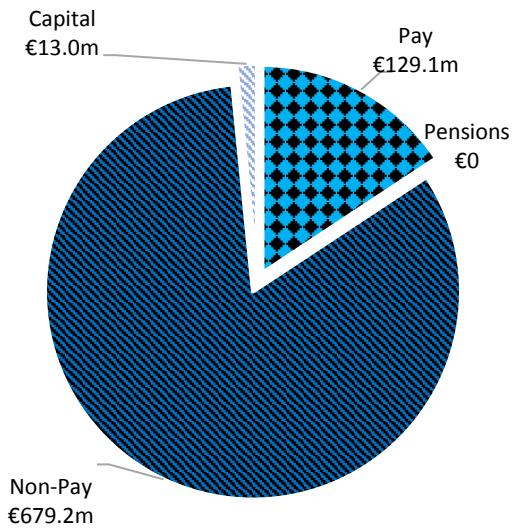
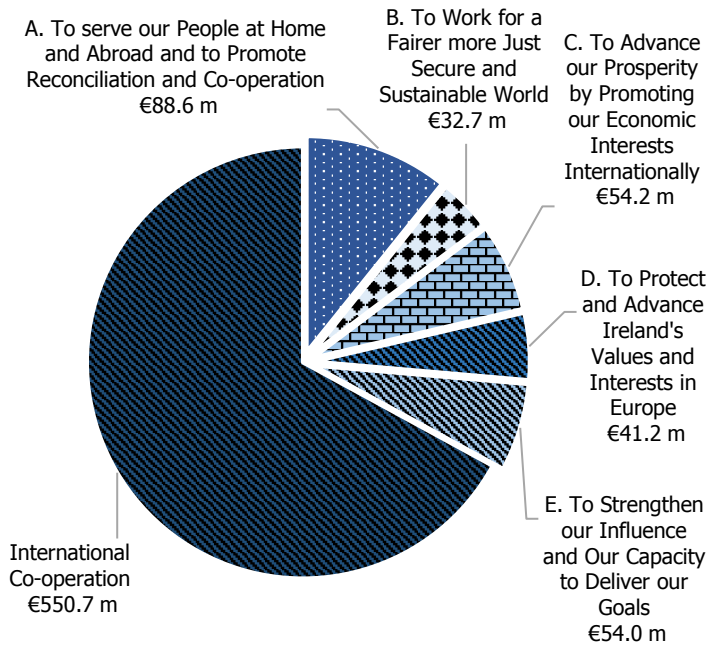


Chart 1(b):

Breakdown of Programme Expenditure



¹² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

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

Vote 27 – International Co-operation

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

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

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

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

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

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

Vote 28 – Foreign Affairs and Trade

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

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

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

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

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

(“Our Place in Europe”)

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

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

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

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

("Our Values")

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

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

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

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

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

The Department will:

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

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

Programme E: To strengthen our influence and capacity to deliver our goals

("Our Influence")

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

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

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

C. Estimates 2020: Summary of New Measures

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

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

Selected Measures	Cost in 2020 €million
<p><i>Enhanced Brexit Response</i></p> <p><i>Additional allocation is being provided to resource :</i></p> <ul style="list-style-type: none"> ➤ The Passport Service to meet increasing demand, ➤ Leading on a whole-of-Government Brexit Communications Plan; ➤ Government’s Global Ireland Initiative including completing the opening of new missions and strengthening our presence in key missions overseas to avail of economic opportunities for Ireland globally. 	21.2
<p><i>Increase in International Cooperation Funding</i></p> <p>Funding to enable Ireland to continue to play a leading role in the comprehensive international response to the current unprecedented levels of humanitarian crisis, providing emergency humanitarian assistance to meet the acute needs of vulnerable populations caught up in the crises in the Middle East and Sub-Saharan Africa</p>	5.8
Total	27

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 12

Health

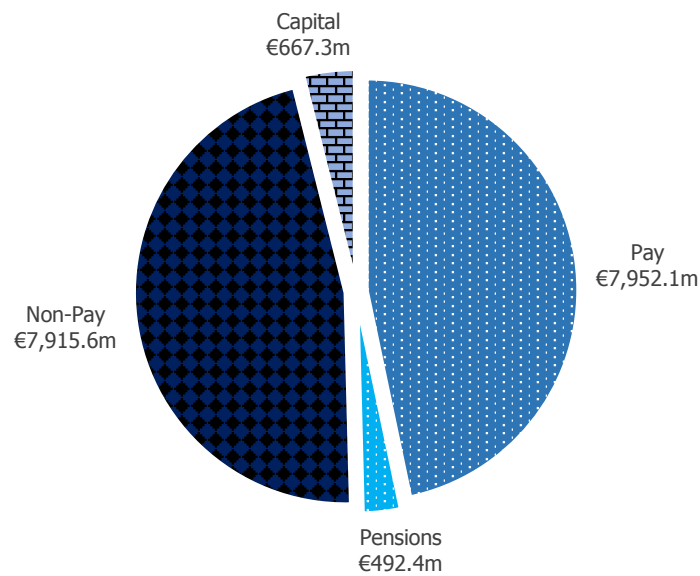
A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1: Pay, Pensions¹³ and Non-Pay Breakdown (Incl. Capital)



¹³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Sláintecare

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

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

Acute Services

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

Primary & Community Services

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

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

Mental Health Services

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

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

Disabilities Services

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

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

Services for Older People

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

Palliative Care

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

Health and Wellbeing

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

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

eHealth

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

C. Estimates 2020: Summary of New Measures

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

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

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

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 13

Housing, Planning and Local Government

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

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions¹⁴ and Non-Pay Breakdown (incl. Capital)

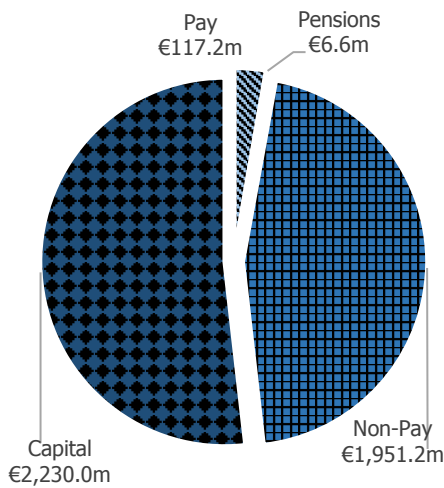
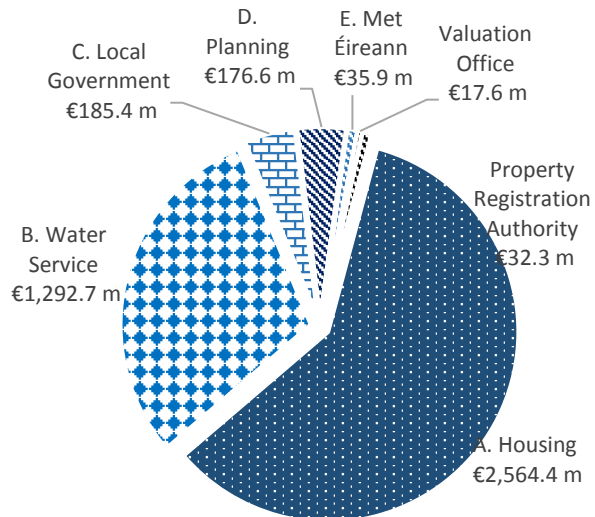


Chart 1(b):

Breakdown of Programme Expenditure



¹⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Vote 34 Housing, Planning & Local Government

Programme A - Housing

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

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

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

- An overall provision of almost €2.6¹⁵ billion will support the social housing needs of over 27,500 households in 2020. This breaks down as follows:
 - Overall, through the increased capital and current funding provision, 11,167 new social homes will be delivered through build, acquisition and leasing programmes.
 - Capital funding of €1.5 billion has been allocated for housing in 2020, a large element of which will be used to deliver over 8,500 new social homes through build and acquisition programmes.
 - The current funding allocation of €1.1 billion will support a range of other programmes, and, in particular, the delivery of 2,631 social homes through long-term leasing by local authorities and approved housing bodies (AHBs).

¹⁵ Includes €90.491m LPT receipts

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

- In addition to the delivery of new social homes through construction and acquisition programmes, other key elements of the **housing capital programme** in 2020 include the following:
 - The provision of €126 million for the Serviced Sites Fund to provide infrastructure to support the delivery of homes to purchase or rent at discounted prices, with 6,200 homes in total to be delivered over the life of the Fund;
 - €60 million is allocated to the Local Infrastructure Housing Activation Fund (LIHAF), providing continued support for a programme of infrastructure projects that will support the delivery of almost 20,000 new homes, of which over half will be either social/affordable or sold at prices at a discount from market price;
 - An allocation of €72 million is provided for the National Regeneration Programme which will benefit some of the most economically disadvantaged communities;
 - Increased capital funding has been targeted to programmes to support specific categories of need, including €14.5 million for the delivery of Traveller specific accommodation and €59 million to deliver up to 12,000 grants to adapt the homes of older people and people with a disability;
 - In the context of supports for existing housing, funding of €40 million has been provided to support the remediation of homes affected by pyrite under the Pyrite Remediation Scheme and also to support a new grant scheme for homes in Donegal and Mayo affected by defective concrete blocks; and
 - €25m is provided to support and improve the energy efficiency of a further 1,000 social housing homes and an additional €20 million is being provided, from the proceeds of the Carbon Tax, to commence a programme of deep retrofitting social housing homes in the midlands.

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

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

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

Programme B – Water

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

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

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

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

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

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

Programme C – Local Government

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

Programme D – Planning

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

- €130 million¹⁶ is being provided for the Urban and Regeneration Development Fund, with a second call for proposals to be made shortly.
- €17.5 million is being provided towards the cost of the activities of the Land Development Agency (LDA) in 2020, ahead of its expected capitalisation through ISIF following the enactment of the relevant legislation.
- Some €0.5 million in increased funding is being provided for the operational budgets of An Bord Pleanála and the Office of the Planning Regulator, as part of measures to enhance the effectiveness of the planning system. In addition, the capital budget of the Board will increase by some €0.7 million, while a further €0.6 million is being provided to fund additional activities by the Department on marine spatial planning and environmental planning.
- €2.5 million is being provided to assist local authorities in the implementation of the new planning legislative reforms for the regulation of the short-term letting sector.

Programme E – Met Éireann

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

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

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

Vote 16 – Valuation Office

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

Vote 23 - Property Registration Authority

Programme A – Manage the Land Registry and Registry of Deeds

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

The allocation in 2020 provides for:

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

C. Estimates 2020: Summary of New Measures

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

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

*Rounding affects total

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

*Rounding affects total.

¹⁷ Includes LPT receipts.

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 14

Justice and Equality

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

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions¹⁸ and Non-Pay Breakdown
(incl. Capital)

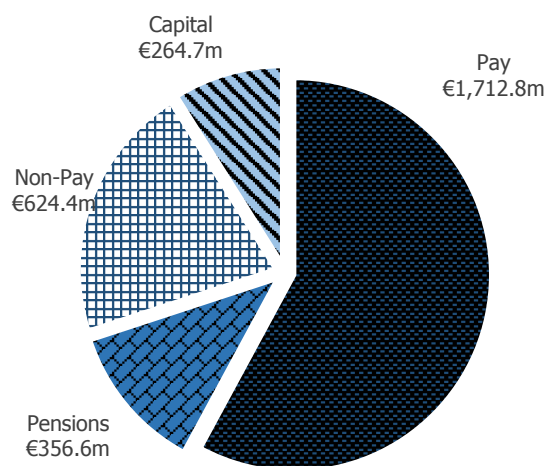
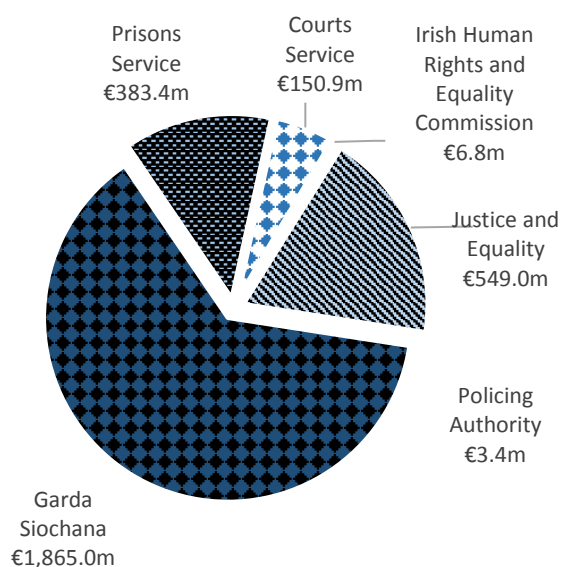


Chart 1(b):

Programme Breakdown



¹⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Vote 20 – Garda Síochána

Programme A - Working with Communities to Protect and Serve

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

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

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

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

Vote 21 – Prisons

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

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

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

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

Vote 22 – Courts Service

Programme A - Manage the Courts and Support the Judiciary

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

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

Vote 24 – Justice and Equality

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

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

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

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

Programme B - A Safe and Secure Ireland

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

Programme C - Access to Justice for All

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

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

Programme D - An Equal and Inclusive Society

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

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

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

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

Vote 25 - Irish Human Rights and Equality Commission (IHREC)**Programme A - Irish Human Rights and Equality Commission Function**

Under this Programme, IHREC will continue to meet its statutory obligation to protect and promote human rights and equality as Ireland's independent national human rights and equality body and to build a culture of respect for human rights, equality and intercultural understanding across Irish society.

Vote 41 - Policing Authority**Programme A - Provision of Independent Oversight of the Policing Functions of An Garda Síochána**

The primary role of the Authority is to oversee the performance by An Garda Síochána of its functions relating to policing services in the context of the reform and modernisation of policing in Ireland. In addition to its functions in relation to senior Garda appointments, the Authority also:

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

C. Estimates 2020: Summary of New Measures

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

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

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

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

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

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

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

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

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

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

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

Selected Measures - Capital	Cost in 2020 € million
<p>€265 million is being provided for the Justice sector in 2020 which will be used, in part, to fund the following major projects:</p> <ul style="list-style-type: none"> • the redevelopment and modernisation of prison facilities at Limerick Prison; • construction of the new Forensic Science Laboratory; • the relocation of An Garda Síochána from Harcourt Street to Military Road in Dublin; and • the continuing investment in Garda ICT systems. 	265
Total	265

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 15

Public Expenditure and Reform

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

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions¹⁹ and Non-Pay Breakdown
(Incl. Capital)

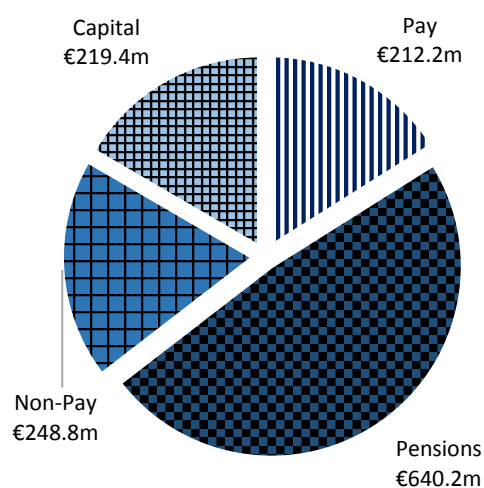
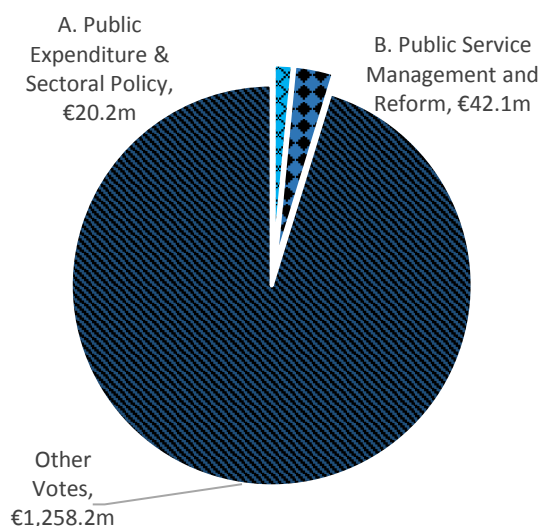


Chart 1(b):

Breakdown of Programme Expenditure



¹⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Vote 11 – Public Expenditure and Reform

Programme A – Public Expenditure and Sectoral Policy

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

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

Programme B – Public Service Management and Reform

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

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

Vote 12 – Superannuation and Retired Allowances

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

Vote 13 – Office of Public Works

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

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

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

2,100km of Arterial Drainage Channels to be maintained

110km of Flood Defence Embankments to be maintained/refurbished

Programme B – Estate Portfolio Management

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

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

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

Vote 14 – State Laboratory

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

Programme A: Government Analytical Laboratory and Advisory Service

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

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

Vote 17 – Public Appointments Service

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

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

Programme A: Civil and Public Service Recruitment and Selection

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

Vote 18 – National Shared Services Office

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

Programme A: NSSO Function

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

Programme B: HR Shared Services

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

Programme C: Payroll Shared Services

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

Programme D: Finance Shared Services

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

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

Vote 19 – Office of the Ombudsman

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

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

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

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

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

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

Programme B: Standards in Public Office Commission

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

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

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

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

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

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

Vote 39 – Office of Government Procurement

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

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

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

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

C. Estimates 2020: Summary of New Measures

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 16

Rural and Community Development

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions²⁰ and Non-Pay Breakdown
(Incl. Capital)

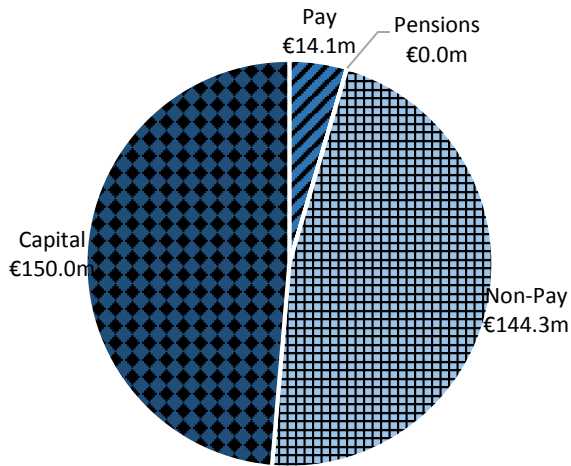
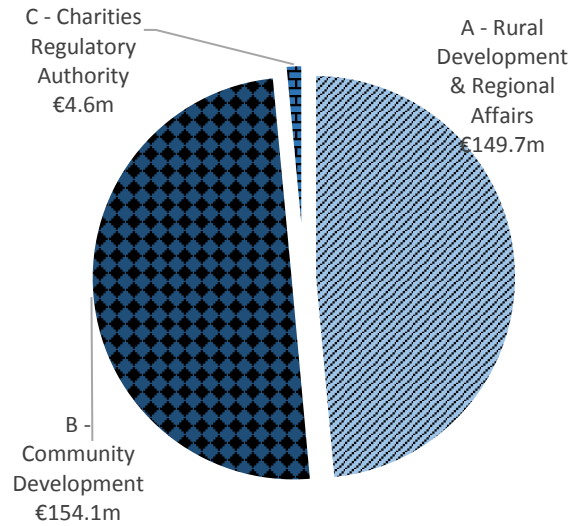


Chart 1(b):

Breakdown of Programme Expenditure



²⁰ Retired Civil Servants are paid from the Superannuation Vote.

C. Public Services to be delivered in 2020

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

Programme A - Rural Development and Regional Affairs

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

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

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

Programme B - Community Development

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

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

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

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

Programme C - Charities Regulatory Authority

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

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

C. Estimates 2020: Summary of New Measures

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

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

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 17

Taoiseach

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

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions²¹ and Non-Pay Breakdown
(incl. Capital)

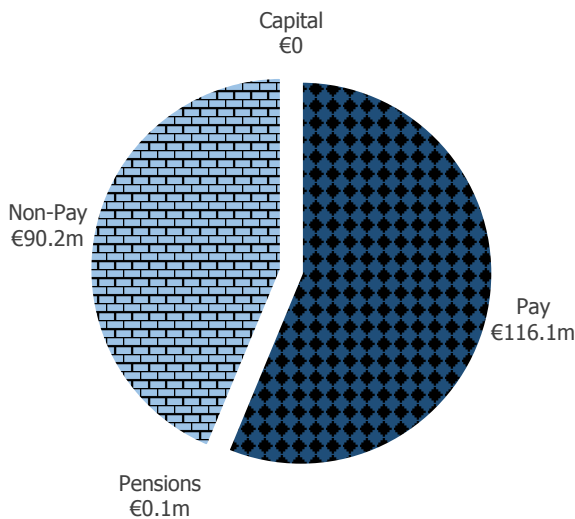
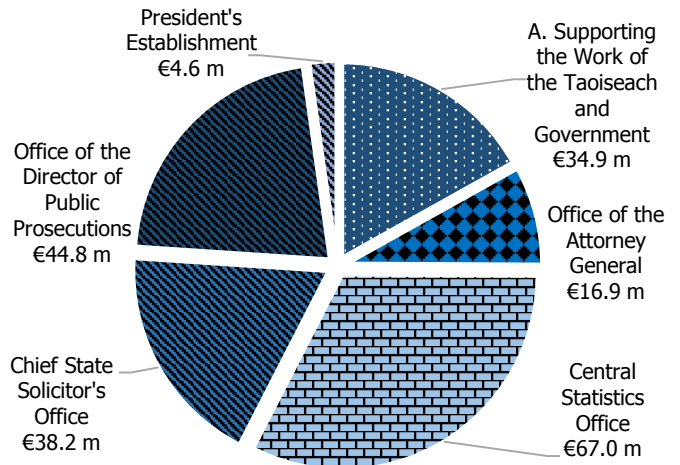


Chart 1(b):

Breakdown of Programme Expenditure



²¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Vote 1 – President’s Establishment

Programme A - Administration

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

Programme B

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

Vote 2 – Department of the Taoiseach

Programme A – Supporting the work of the Taoiseach and Government

The aims of this programme are to:

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

Vote 3 – Office of the Attorney General

This funding provided reflects the Government’s commitment to enable the Office of the Attorney General to deliver on its commitment to provide the highest standard of professional legal services to the Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

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

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

Vote 4 – Central Statistics Office

Programme A – Delivery of Annual Statistical Programme

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

Census of Population (COP) 2021

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

Census of Agriculture (COA)

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

Household Budget Survey (HBS)

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

Integrated European Social Survey (IESS)

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

Vote 5 – Office of the Director of Public Prosecutions

Programme A – Provision of Prosecution Service

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

Vote 6 – Office of the Chief State Solicitor

Programme A – Provision of Legal Services

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

C. Estimates 2020: Summary of New Measures

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

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

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

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

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total

Chapter 18

Transport, Tourism and Sport

A. Resource Allocation 2020-2022

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

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

*Rounding affects total

Chart 1(a):

Pay, Pensions²² and Non-Pay Breakdown
(Incl. Capital)

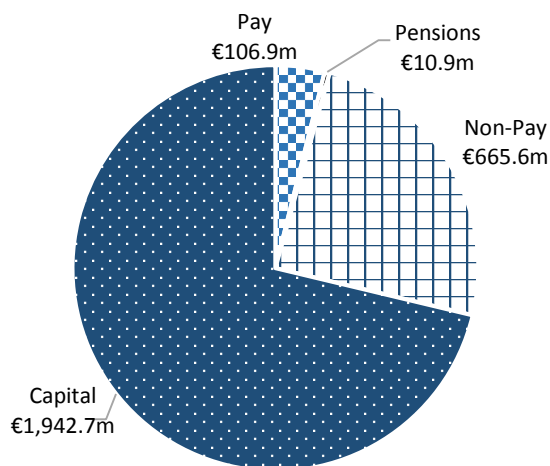
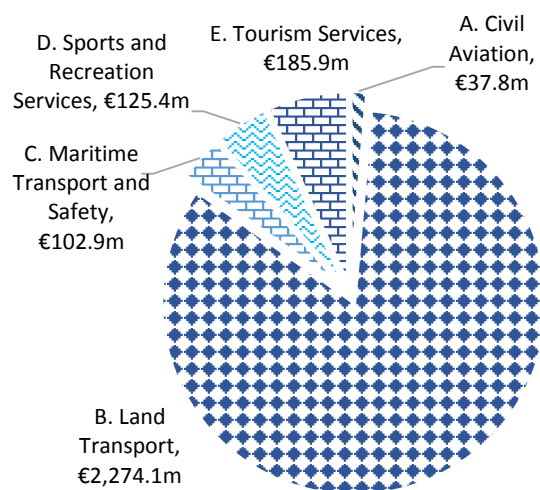


Chart 1(b):

Breakdown of Programme Expenditure



²² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

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

Programme A - Civil Aviation

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

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

Programme B – Land Transport

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

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

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

- Continue to support bus, rail and Local Link services throughout the country, and to allow service enhancement.
- Progress some major Project Ireland 2040 roads projects including:
 - Planning work on the M20 Cork to Limerick scheme
 - Ballyvourney to Macroom Upgrade Scheme
 - Sligo Western Distributor road
 - Coonagh/Knockalisheen Distributor Road
 - Westport to Turlough
- Continue to provide grant support for both the national and regional & local Road network maintenance and renewal. This includes funding for programmes to reseal roads and strengthen roads across the network. Ring-fenced funding will also be provided for Drainage works and for Community Involvement Schemes for regional and local roads.

Programme C – Maritime Transport and Safety

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

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

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

Programme D – Sports and Recreation Services

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

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

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

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

Programme E- Tourism Services

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

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

C. Estimates 2020: Summary of New Measures

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

Current Expenditure

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

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

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

Additional funding has been provided to the National Roads Maintenance programme

Capital Investment

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

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

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

D. Reconciliation of 2020 Expenditure Ceiling

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

*Rounding affects total