

2018

# Supplementary Estimates for Public Services

Garda Síochána

Prisons

Courts Service

Justice and Equality

Education and Skills

Housing, Planning and Local Government

Health

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## GARDA SÍOCHÁNA

- I. Supplementary Estimate of the amount required in the year ending 31 December 2018, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

**Fifty-nine million euro**

**(€59,000,000)**

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

	2018						Additional Sum Required
	Original Estimate			Revised Estimate			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	€000
<b>WORKING WITH COMMUNITIES TO PROTECT AND SERVE</b>							
A.1 - ADMINISTRATION - PAY .....	1,056,678	-	<b>1,056,678</b>	1,099,127	-	<b>1,099,127</b>	42,449
A.2 - ADMINISTRATION - NON-PAY .....	89,536	38,154	<b>127,690</b>	118,098	41,222	<b>159,320</b>	31,630
A.3 - CLOTHING AND ACCESSORIES .....	6,263	-	<b>6,263</b>	8,000	-	<b>8,000</b>	1,737
A.5 - TRANSPORT .....	19,054	4,700	<b>23,754</b>	20,054	4,700	<b>24,754</b>	1,000
A.6 - COMMUNICATIONS AND OTHER EQUIPMENT .....	24,960	1,900	<b>26,860</b>	26,596	1,900	<b>28,496</b>	1,636
A.7 - AIRCRAFT .....	1,050	-	<b>1,050</b>	1,700	-	<b>1,700</b>	650
A.9 - WITNESSES' EXPENSES .....	1,805	-	<b>1,805</b>	2,505	-	<b>2,505</b>	700
A.13 - GARDA COLLEGE .....	30,468	1	<b>30,469</b>	35,200	1	<b>35,201</b>	4,732
Gross Total :-	1,229,814	44,755	<b>1,274,569</b>	1,311,280	47,823	<b>1,359,103</b>	84,534
Deduct :-							
Surplus in :-							
B. - APPROPRIATIONS-IN-AID .....	107,687	-	<b>107,687</b>	124,898	-	<b>124,898</b>	17,211
				Net Total :-			67,323
Less :-							
Savings on subheads -A.8(€2,488,000), A.10(€1,767,000), A.11(€1,000,000), A.12(€3,068,000)							8,323
Total Original Net Estimate 2018 was :-							1,542,522
Add :-							
Sum now required .....							59,000
				Total :-			<b>1,601,522</b>

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## PRISONS

- I. Supplementary Estimate of the amount required in the year ending 31 December 2018, for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention; and for payment of certain grants.

Ten million euro

(€10,000,000)

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

	2018						Additional Sum Required
	Original Estimate			Revised Estimate			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	€000
<b>ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON</b>							
A.1 - ADMINISTRATION - PAY .....	249,283	-	<b>249,283</b>	251,280	-	<b>251,280</b>	1,997
A.2 - ADMINISTRATION - NON PAY .....	12,176	980	<b>13,156</b>	14,287	1,480	<b>15,767</b>	2,611
A.3 - BUILDINGS AND EQUIPMENT .....	19,088	22,000	<b>41,088</b>	22,476	21,240	<b>43,716</b>	2,628
A.4 - PRISONER SERVICES .....	27,906	-	<b>27,906</b>	29,032	-	<b>29,032</b>	1,126
A.5 - OPERATIONAL SERVICES .....	4,050	1,350	<b>5,400</b>	5,022	1,610	<b>6,632</b>	1,232
A.7 - COMPENSATION .....	2,873	-	<b>2,873</b>	5,312	-	<b>5,312</b>	2,439
Gross Total :-	315,376	24,330	<b>339,706</b>	327,409	24,330	<b>351,739</b>	12,033
<i>Deduct :-</i>							
<i>surplus in :</i>							
B. - APPROPRIATIONS-IN-AID .....	12,976	-	<b>12,976</b>	14,497	-	<b>14,497</b>	1,521
				Net Total :-			10,512
<i>Less :-</i>							
<i>Savings on subheads A.6 (€512,000)</i>							512
The total Original Net Estimate, 2018 was .....							328,195
<i>Add :-</i>							
Sum now required .....							10,000
				Total :-			338,195

## COURTS SERVICE

- I. Supplementary Estimate of the amount required in the year ending 31 December 2018, for the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

One thousand euro

€1,000

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

	2018						Additional Sum Required
	Original Estimate			Revised Estimate			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	€000
<b>MANAGE THE COURTS AND SUPPORT THE JUDICIARY</b>							
A.2 - ADMINISTRATION - NON-PAY ....	28,583	8,174	<b>36,757</b>	30,146	9,274	<b>39,420</b>	2,663
Gross Total :-	28,583	8,174	<b>36,757</b>	30,146	9,274	<b>39,420</b>	2,663
<i>Deduct :-</i>							
<i>Surplus in :-</i>							
B. - APPROPRIATIONS-IN-AID ....	47,969	-	<b>47,969</b>	48,569	-	<b>48,569</b>	600
				Net Total :-			2,063
<i>Less :-</i>							
Savings on subheads - A.1(€962,000), A.4(€1,100,000)							2,062
The total Original Net Estimate, 2018, was ....							83,606
<i>Add :-</i>							
<i>Sum now required</i> ....							1
				Total :-			83,607

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## JUSTICE AND EQUALITY

- I. Supplementary Estimate of the amount required in the year ending 31 December 2018, for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office and payment of certain grants.

**Eight million euro**

**(€8,000,000)**

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

	2018						Additional Sum Required
	Original Estimate			Revised Estimate			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	€000
<b>LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY</b>							
A.1 - ADMINISTRATION - PAY ....	9,032	-	<b>9,032</b>	9,306	-	<b>9,306</b>	274
A.2 - ADMINISTRATION - NON-PAY ....	5,206	203	<b>5,409</b>	5,791	203	<b>5,994</b>	585
A.3 - PRISONS INSPECTORATE ....	391	-	<b>391</b>	563	-	<b>563</b>	172
<b>A SAFE AND SECURE IRELAND</b>							
B.1- ADMINISTRATION - PAY ....	7,518	-	<b>7,518</b>	8,178	-	<b>8,178</b>	660
B.2- ADMINISTRATION - NON-PAY ....	4,793	68	<b>4,861</b>	6,406	68	<b>6,474</b>	1,613
B.3- CRIMINAL ASSETS BUREAU ....	7,948	-	<b>7,948</b>	8,948	-	<b>8,948</b>	1,000
B.5- PROBATION SERVICE - OPERATING EXPENSES ....	3,375	-	<b>3,375</b>	3,925	-	<b>3,925</b>	550
B.8- IRISH YOUTH JUSTICE SERVICE ....	12,663	-	<b>12,663</b>	12,863	-	<b>12,863</b>	200
B.11- COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLECTED* ....	4,279	-	<b>4,279</b>	6,679	-	<b>6,679</b>	2,400
B.12- LEGAL AID (CRIMINAL) ....	49,302	-	<b>49,302</b>	65,000	-	<b>65,000</b>	15,698
B.14- PAROLE BOARD ....	373	-	<b>373</b>	441	-	<b>441</b>	68
B.19- STATE PATHOLOGY ....	969	-	<b>969</b>	1,134	-	<b>1,134</b>	165
<b>ACCESS TO JUSTICE FOR ALL</b>							
C.1- ADMINISTRATION - PAY ....	182	-	<b>182</b>	198	-	<b>198</b>	16
C.2- ADMINISTRATION - NON-PAY ....	116	2	<b>118</b>	155	2	<b>157</b>	39
C.3- MAGDALEN FUND ....	2,558	-	<b>2,558</b>	3,008	-	<b>3,008</b>	450
<b>AN EQUAL AND INCLUSIVE SOCIETY</b>							
D.1- ADMINISTRATION - PAY ....	581	-	<b>581</b>	631	-	<b>631</b>	50
D.2- ADMINISTRATION - NON-PAY ....	370	5	<b>375</b>	495	5	<b>500</b>	125
<b>FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM</b>							
E.1- ADMINISTRATION - PAY ....	7,892	-	<b>7,892</b>	8,586	-	<b>8,586</b>	694
E.2- ADMINISTRATION - NON-PAY ....	5,032	72	<b>5,104</b>	6,726	72	<b>6,798</b>	1,694
E.5- ASYLUM SEEKERS ACCOMMODATION ....	66,620	-	<b>66,620</b>	76,500	-	<b>76,500</b>	9,880
Gross Total :-	189,200	350	189,550	225,533	350	225,883	36,333
<i>Deduct :-</i>							
<i>Surplus in :-</i>							
F. - APPROPRIATIONS-IN-AID ....	74,464	-	<b>74,464</b>	81,478	-	<b>81,478</b>	7,014
							Net Total :- 29,319
<i>Less :-</i>							
<i>Savings on subheads: A.4(€400,000), A.6(€2,755,000), A.7(€112,000), A.11(€1,243,000), B.4(€2,500,000), B.7(€600,000)</i> <i>B.15(€400,000), B.17(€250,000), B.18(€5,758,000), C.7(€200,000), D.4(€2,230,000),</i> <i>D.10(€600,000), E.4(€4,271,000)</i>							21,319
Total Original Net Estimate 2018 was :-							369,779
<i>Add :-</i>							
Sum now required ....							8,000
							Total :- 377,779

\* Cash Limited Scheme

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## EDUCATION AND SKILLS

- I. Supplementary Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

**One hundred and eighty-one million and seven hundred thousand euro**

**(€181,700,000)**

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

	2018						Additional Sum Required
	Original Estimate			Revised Estimate			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	€000
<b>FIRST, SECOND AND EARLY YEARS' EDUCATION</b>							
A.8 - SUPERANNUATION OF TEACHING & NON TEACHING STAFF ....	1,062,865	-	<b>1,062,865</b>	1,192,865	-	<b>1,192,865</b>	130,000
<b>HIGHER EDUCATION</b>							
C.10 - SUPERANNUATION TO IOT & UNIVERSITY STAFF ....	94,997	-	<b>94,997</b>	111,997	-	<b>111,997</b>	17,000
Gross Total :-	1,157,862	-	<b>1,157,862</b>	1,304,862	-	<b>1,304,862</b>	147,000
Add :-							
Deficit in :-							
E. - APPROPRIATIONS-IN-AID ....	513,645	2,850	<b>516,495</b>	478,945	2,850	<b>481,795</b>	34,700
						Net Total:-	181,700
The total Original Net Estimate, 2018 was ....							9,156,547
Add :-							
Sum now required - ....							181,700
						Total :-	<b>9,338,247</b>

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## HOUSING, PLANNING AND LOCAL GOVERNMENT

- I Supplementary Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Housing, Planning and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

One hundred and thirty million

€ 130,000,000

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

	2018						Additional Sum Required €000
	Original Estimate			Revised Estimate			
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>HOUSING</b>							
A.3 - LOCAL AUTHORITY HOUSING .....	550,260	561,670	1,111,930	550,260	681,670	1,231,930	120,000
<b>LOCAL GOVERNMENT</b>							
C.6 - OTHER SERVICES .....	244	1	245	10,243	1	10,244	9,999
<b>PLANNING</b>							
D.13 - LAND DEVELOPMENT AGENCY .....	-	-	-	1	-	1	1
Total:-	550,504	561,671	1,112,175	550,261	681,670	1,231,931	130,000
<i>Total Original Net Estimate, 2018, was .....</i>							3,200,618
<i>Add :-</i>							
<i>Sum now required .....</i>							130,000
						Total:-	<u>3,330,618</u>

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## HEALTH

- I. Supplementary Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

**Six hundred and fifty five million euro**

**(€655,000,000)**

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

	2018						Additional Sum Required
	Original Estimate			Revised Estimate			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	€000
<b>HSE REGIONS AND OTHER HEALTH AGENCIES</b>							
I.1 - HSE - DUBLIN AND MID LEINSTER REGION .....	1,583,897	-	<b>1,583,897</b>	1,670,169	-	<b>1,670,169</b>	86,272
I.2 - HSE - DUBLIN NORTH EAST REGION .....	1,416,297	-	<b>1,416,297</b>	1,493,115	-	<b>1,493,115</b>	76,818
I.3 - HSE - SOUTH REGION .....	2,197,027	-	<b>2,197,027</b>	2,315,853	-	<b>2,315,853</b>	118,826
I.4 - HSE - WEST REGION .....	2,433,694	-	<b>2,433,694</b>	2,550,961	-	<b>2,550,961</b>	117,267
I.5 - GRANTS TO OTHER HEALTH BODIES .....	2,509,282	-	<b>2,509,282</b>	2,639,099	-	<b>2,639,099</b>	129,817
<b>OTHER HSE SERVICES</b>							
J.5 - PAYMENTS TO THE STATE CLAIMS AGENCY RE CLINICAL NEGLIGENCE .....	274,000	-	<b>274,000</b>	320,000	-	<b>320,000</b>	46,000
<b>CARE PROGEAMME</b>							
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES .....	2,844,421	-	<b>2,844,421</b>	2,894,421	-	<b>2,894,421</b>	50,000
<b>CAPITAL SERVICES</b>							
L.2 - BUILDINGS & EQUIPMENT ( HEALTH FACILITIES) .....		415,461	<b>415,461</b>	435,461		<b>435,461</b>	20,000
Gross Total :	13,258,618	415,461	<b>13,674,079</b>	13,883,618	435,461	<b>14,319,079</b>	645,000
Add :-							
Deficit in :-							
M. - APPROPRIATIONS-IN-AID .....	459,971	-	<b>459,971</b>	<b>449,971</b>	-	<b>449,971</b>	10,000
							Net Total :-
							655,000
Total Original Net Estimate, 2018 was .....							14,871,909
Add:-							
Sum now required .....							655,000
							Total :-
							<b>15,526,909</b>