

HOUSING, LOCAL GOVERNMENT AND HERITAGE

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

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

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

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

Net Increase (€000)

78,541

Exchequer pay included in above net total

78,493

Associated Public Service employees*

2,431

Exchequer pensions included in above net total

8,361

Associated Public Service pensioners*

504

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

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