

EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2016 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

Eight thousand, two hundred and four million, six hundred and fifty-three thousand euro

€8,204,653,000

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

	2015 Estimate			2016 Estimate			% 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
PROGRAMME EXPENDITURE							
<i>Admin</i>							
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,244,020	12,070	6,256,090	6,271,209	11,877	6,283,086	0%
B - SKILLS DEVELOPMENT	332,872	3,115	335,987	336,734	3,100	339,834	1%
C - HIGHER EDUCATION	1,475,257	37,725	1,512,982	1,477,203	37,734	1,514,937	0%
D - CAPITAL INFRASTRUCTURE	78,528	564,690	643,218	30,066	542,039	572,105	-11%
Gross Total :-	8,130,677	617,600	8,748,277	8,115,212	594,750	8,709,962	0%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	558,651	2,501	561,152	502,809	2,500	505,309	-10%
Net Total :-	7,572,026	615,099	8,187,125	7,612,403	592,250	8,204,653	0%

Net Increase (€000)

17,528

Exchequer pay included in above net total
Associated Public Service employees

4,905,467
97,804

5,048,429	3%
100,758	3%

Exchequer pensions included in above net total
Associated Public Service pensioners

1,029,034
44,215

972,644	-5%
45,377	3%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
		€000	€000				
ADMINISTRATION							
(i) SALARIES, WAGES AND ALLOWANCES	58,882	-	58,882	58,450	-	58,450	-1%
(ii) TRAVEL AND SUBSISTENCE	1,520	-	1,520	1,670	-	1,670	10%
(iii) TRAINING & DEVELOPMENT AND INCIDENTAL EXPENSES	2,355	-	2,355	1,317	-	1,317	-44%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,820	-	1,820	1,800	-	1,800	-1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,715	1,800	5,515	3,994	1,800	5,794	5%
(vi) OFFICE PREMISES EXPENSES	1,609	-	1,609	1,600	-	1,600	-1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY REVIEWS	130	-	130	130	-	130	0%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,075	-	18,075	18,250	-	18,250	1%
<i>Gross Total</i>	88,106	1,800	89,906	87,211	1,800	89,011	-1%

iii.

Details of Programme Expenditure by Subhead

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

High Level Goal: To provide a high quality inclusive school and early years education system with improved learning outcomes

Financial & Human Resource Inputs

Numbers	
2015	2016

910	934
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34,773	35,818
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A1 ADMINISTRATION PAY
A2 ADMINISTRATION NON-PAY
SALARIES, WAGES & ALLOWANCES (INCLUDING
INCIDENTAL PAYMENTS) OF PRIMARY SCHOOL
TEACHERS A3

	2015 Estimate			2016 Estimate			% 2016 Over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
	57,665	-	57,665	57,725	-	57,725	0%
	9,846	1,270	11,116	9,458	1,277	10,735	-3%
	2,170,851	-	2,170,851	2,162,512	-	2,162,512	0%

17,509	18,261	A4	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	1,106,440		1,106,440	1,131,836		1,131,836	2%
11,330	11,908	A5	GRANTS TO EDUCATION TRAINING BOARDS IN RESPECT OF VOCATIONAL TEACHERS' SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS	565,280		565,280	597,857		597,857	6%
11,330	11,940	A6	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)	412,678		412,678	428,612		428,612	5%
2,716	2,640	A7	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)	100,305		100,305	104,506		104,506	4%
		A8	SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS	1,086,438		1,086,438	1,037,495		1,037,495	-2%
		A9	SCHOOL TRANSPORT SERVICES	175,000		175,000	175,000		175,000	0%
31	31	A10	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS	408,179	5,000	413,179	425,168	5,000	430,168	4%
283	313	A11	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS	80,342		80,342	72,524		72,524	-10%
		A12	TEACHER EDUCATION	25,100		25,100	27,900		27,900	11%
		A13	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION	13,605	500	14,105	3,550	500	4,050	-71%
		A14	MISCELLANEOUS OTHER GRANTS AND SERVICES	32,291	5,300	37,591	37,066	5,100	42,166	12%
			Programme Total :-	6,244,020	12,070	6,256,090	6,271,209	11,877	6,283,086	1%
			<i>of which pay:</i>			4,469,193			4,539,796	
78,882	81,845									

PROGRAMME EXPENDITUE

B - SKILLS DEVELOPMENT

High Level Goal: To provide opportunities for upskilling and reskilling that meet the needs of individuals and the labour market.

Financial & Human Resource Inputs

2015 Estimate	2016 Estimate	% 2015
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Numbers	
2015	2016
68	58

B1 ADMINISTRATION PAY
B2 ADMINISTRATION NON-PAY
B3 GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION AND GENERAL EXPENSES

200	203
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B4 EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS

798	810
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B5 GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES

78	76
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B6 GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)

B7 SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FAS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO)

B8 MISCELLANEOUS GRANTS AND SERVICES

B9 REGIONAL SKILLS FOR A SERVICES

1,144	1,147
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Programme Total :-
of which pay:

Current	Capital	Total	Current	Capital	Total	Over 2014
€000	€000	€000	€000	€000	€000	
3,749		3,749	3,234		3,234	-14%
710	115	825	582	100	682	-17%
23,088	500	23,588	23,088	500	23,588	0%
825	-	825	650	-	650	-21%
266,655	2,500	269,155	270,155	2,500	272,655	-3%
5,794	-	5,794	5,400	-	5,400	-7%
32,026	-	32,026	32,600	-	32,600	2%
25	-	25	25	-	25	0%
			1,000	-	1,000	-
332,872	3,115	335,987	336,734	3,100	339,834	
		113,221			117,071	

PROGRAMME EXPENDITURE

HIGHER EDUCATION

High Level Goal: To provide high quality learning opportunities in the higher education sector.

Financial & Human Resource Inputs

Numbers	
2015	2016
79	78

C1 ADMINISTRATION PAY
C2 ADMINISTRATION NON-PAY
C3 GRANT-IN-AID FOR GENERAL EXPENSES OF THE HIGHER EDUCATION AUTHORITY

62	63
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C4 GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF THE HIGHER EDUCATION AUTHORITY - GRANT-IN-AID

17,046	16,937
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2015 Estimate			2016 Estimate			%
Current	Capital	Total	Current	Capital	Total	2015 Over 2014
€000	€000	€000	€000	€000	€000	
4,085		4,085	4,362		4,362	7%
773	125	898	784	134	918	2%
5,394		5,394	5,729		5,729	6%
922,849		922,849	928,389		928,389	1%

29	28	C5	TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY			8,564	8,564	8,444	8,444	-1%		
122	121	C6	GRANT IN AID - DUBLIN DENTAL HOSPITAL			10,471	10,471	10,471	10,471	0%		
55	63	C7	GRANT IN AID - DUBLIN INSTITUTE ADVANCED STUDIES			6,136	6,136	6,256	6,256	2%		
56	56	C8	GRANT-IN-AID - ROYAL IRISH ACADEMY OF MUSIC			2,955	2,955	2,955	2,955	0%		
		C9	GRANTS TO OTHER THIRD LEVEL INSTITUTIONS			10,180	10,180	8,644	8,644	-15%		
		C10	SUPERANNUATION ETC. IN RESPECT OF FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY			85,814	85,814	85,094	85,094	12%		
91	103	C11	STUDENT SUPPORT AND RELATED EXPENSES			409,752	409,752	407,656	407,656	23%		
		C12	RESEARCH ACTIVITIES		37,600	-	37,600	-	37,600	0%		
		C12	EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES			5,189	5,189	5,289	5,289	2%		
12	12	C13	GRANGEGORMAN DEVELOPMENT AGENCY			2,895	2,895	3,030	3,030	5%		
		C14	MISCELLANEOUS GRANTS AND SERVICES			200	200	100	100	-50%		
			Programme Total :-			1,475,257	37,725	1,512,982	1,477,203	37,734	1,514,937	6%
			<i>of which pay:</i>					684,298			687,560	
17,552	17,461											

PROGRAMME EXPENDITUE

CAPITAL SERVICES

High Level Goal: To plan and provide appropriate infrastructure for learning environments.

Financial & Human Resource Inputs

Numbers	
2015	2016
166	167

D1	ADMINISTRATION PAY									
D2	ADMINISTRATION NON-PAY									
D3	BUILDING, EQUIPMENT & FURNISHING OF PRIMARY AND POST PRIMARY SCHOOLS									
D4	BUILDING GRANTS & CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY & OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION									
D5	PUBLIC PRIVATE PARTNERSHIP COSTS									

Programme Total :-
of which pay:

166	167
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2015 Estimate			2016 Estimate			% 2015 Over 2014
Current	Capital	Total	Current	Capital	Total	
9,483		9,483	9,379		9,379	4%
1,795	290	2,085	1,687	289	1,976	25%
18,000	500,000	518,000	19,000	427,000	446,000	-5%
	46,000	46,000		21,500	21,500	-53%
49,250	18,400	67,650		93,250	93,250	38%
78,528	564,690	643,218	30,066	542,039	572,105	-3%
		9,483			9,379	

IV.

DETAILS OF CERTAIN SUBHEADS

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

		2015 Estimate			2016 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
A.6	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS						
	Primary, Secondary, Comprehensive and Community Schools	386,888	-	386,888	401,948	-	401,948
	Vocational Schools	25,790	-	25,790	26,664	-	26,664
	Total :-	412,678	-	412,678	428,612	-	428,612
A.7	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)						
	Secondary, Community & Comprehensive Schools	17,865	-	17,865	17,622	-	17,622
	Non-Teaching Staff in Community & Comprehensive Schools	17,124	-	17,124	16,600	-	16,600
	Educational Training Boards's Non-Teaching Staff	65,316	-	65,316	70,284	-	70,284
	Total :-	100,305	-	100,305	104,506	-	104,506
A.8	SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS						
	Primary School Teachers	526,570	-	526,570	500,774	-	500,774
	Secondary, Comprehensive and Community School Teachers	372,670	-	372,670	360,605	-	360,605
	Non-teaching staff in Primary, Secondary, Comprehensive and Community Schools	4,580	-	4,580	3,634	-	3,634
	Educational Training Board Schools staff	182,564	-	182,564	172,422	-	172,422
	Miscellaneous	54	-	54	60	-	60
	Total :-	1,086,438	-	1,086,438	1,037,495	-	1,037,495

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION - continued

A.14 MISCELLANEOUS OTHER GRANTS AND SERVICES

Schools Information and Communication Technological Activities
S 29 Appeals Body
Occupational Health Strategy for Teachers
National Parents' Councils - Primary & Post-Primary
Braille Production Unit
Pensions Board - Primary and Post-Primary
Primary Management and Second-Level Management Bodies
Strategic Department Projects
Projects in Local Drugs Task Force Areas
Transforming Public Services Initiatives
Educational Disadvantage (Dormant Accounts Funding)
Educational Research & International Testing
International Cultural Agreements
Miscellaneous

Total :-

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
15,595	800	16,395	18,095	1,000	19,095
280		280	280		280
1,400		1,400	1,700		1,700
526		526	536		536
1,280		1,280	1,280		1,280
112		112	112		112
2,290		2,290	2,940		2,940
850		850	850		850
398		398	398		398
4,080	4,000	8,080	4,580	4,000	8,580
100	500	600	500	100	600
675		675	850		850
805		805	805		805
3,900		3,900	4,140		4,140
32,291	5,300	37,591	37,066	5,100	42,166

B - SKILLS DEVELOPMENT

B.3 GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS *

Administration and General Expenses

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
23,088	500	23,588	23,088	500	23,588

B.5 GRANTS TO SOLAS AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES *

Pay
Non-Pay Grants

Total :-	23,088	500	23,588	23,088	500	23,588
	96,507		96,507	101,507		101,507
	170,148	2,500	172,648	168,648	2,500	171,148
Total :-	266,655	2,500	269,155	270,155	2,500	272,655

C - HIGHER EDUCATION

C.10 SUPERANNUATION ETC. PAYABLE TO FORMER STAFF OF UNIVERSITIES & INSTITUTES OF TECHNOLOGY

Former University Staff
Former staff of the Institutes of Technology

C.13 EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES

Grants in respect of certain EU and International programmes
North/South Activities including George Mitchell Scholarship Fund
Miscellaneous International Activities

Total :-

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
67,814	-	67,814	65,094	-	65,094
18,000	-	18,000	20,000	-	20,000
85,814	-	85,814	85,094	-	85,094
2,804		2,804	2,804		2,804
485		485	585		585
1,900		1,900	1,900		1,900
5,189	-	5,189	5,289	-	5,289

D - CAPITAL SERVICES

D.3 BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000

Primary and Post-Primary Schools Capital Expenditure
School Accommodation Rental

Total :-

	500,000	500,000		427,000	427,000
18,000	-	18,000	19,000		19,000
18,000	500,000	518,000	19,000	427,000	446,000
33,100		33,100		54,501	54,501
16,150		16,150		16,761	16,761
	18,400	18,400		21,988	21,988
Total :-	18,400	67,650	0	93,250	93,250

D.5 PUBLIC PRIVATE PARTNERSHIP COSTS

First and Second-Level Schools Unitary costs
Third-Level Colleges Unitary costs
Other Capital Costs incl VAT payments

Total :-

E - APPROPRIATIONS-IN-AID

E - APPROPRIATIONS-IN-AID

1. Superannuation Contributions
2. ESF Receipts
3. Pension Related Deductions
4. Recoupment of Secondments and Overpayments
5. Miscellaneous

Total:-

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
177,514		177,514	185,496		185,496
27,720		27,720	33,925		33,925
345,196		345,196	277,036		277,036
4,600		4,600	3,561		3,561
3,621	2,501	6,122	2,791	2,500	5,291
558,651	2,501	561,152	502,809	2,500	505,309

iii.

Details of Programmes - Objectives, Outputs and Financial and Human Resources

PROGRAMME EXPENDITUE

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

High Level Goal: To provide a high quality inclusive school and early years education system with improved learning outcomes

Financial & Human Resource Inputs

Numbers	
2015	2016

910	934
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34,773	35,818
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17,509	18,261
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11,330	11,908
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11,330	11,940
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2,716	2,640
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31	31
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283	313
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0	
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A1	ADMINISTRATION PAY
A2	ADMINISTRATION NON-PAY
A3	SALARIES , WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF PRIMARY SCHOOL TEACHERS
A4	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS
A5	GRANTS TO EDUCATION TRAINING BOARDS IN RESPECT OF VOCATIONAL TEACHERS' SALARIES
A6	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS
A7	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)
A8	SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS
A9	SCHOOL TRANSPORT SERVICES
A10	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS
A11	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS
A12	TEACHER EDUCATION
A13	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION

2015 REV			2016 REV			% 2013 Over 2012 REV	% 2016 Over 2015
Current	Capital	Total	Current	Capital	Total		
€000	€000	€000	€000	€000	€000		
57,665		57,665	57,725		57,725	-6%	0%
9,846	1,270	11,116	9,458	1,277	10,735	-3%	-3%
2,170,851		2,170,851	2,162,512		2,162,512	5%	0%
1,106,440		1,106,440	1,131,836		1,131,836	-4%	2%
565,280		565,280	597,857		597,857	-1%	6%
406,678		406,678	428,612		428,612	13%	5%
100,305		100,305	104,506		104,506	-7%	4%
1,056,438		1,056,438	1,037,495		1,037,495	4%	-2%
175,000		175,000	175,000		175,000	3%	0%
408,179	5,000	413,179	425,168	5,000	430,168	2%	4%
80,342		80,342	72,524		72,524	16%	-10%
25,100		25,100	27,900		27,900	2%	11%
13,605	500	14,105	3,550	500	4,050	-82%	-71%

A14 MISCELLANEOUS OTHER GRANTS AND SERVICES

Programme Total :-

of which pay:

78,882	81,845
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32,291	5,300	37,591	37,066	5,100	42,166	27%	12%
6,208,020	12,070	6,220,090	6,271,209	11,877	6,283,086	2%	1%
		4,469,193			4,539,796		

PROGRAMME EXPENDITUE

B - SKILLS DEVELOPMENT

High Level Goal: To provide opportunities for upskilling and reskilling that meet the needs of individuals and the labour market.

Financial & Human Resource Inputs

Numbers	
2015	2016
68	58

200	203
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798	810
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78	76
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1,144	1,147
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B1	ADMINISTRATION PAY
B2	ADMINISTRATION NON-PAY
B3	GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION AND GENERAL EXPENSES
B4	EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS
B5	GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES
B6	GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)
B7	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FAS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO)
B8	MISCELLANEOUS GRANTS AND SERVICES
B9	REGIONAL SKILLS FOR A SERVICES

Programme Total :-

of which pay:

2015 REV			2016 REV			% 2013 Over 2012 REV	% 2015 Over 2014
Current	Capital	Total	Current	Capital	Total		
€000	€000	€000	€000	€000	€000		
3,749		3,749	3,234		3,234	-5%	-14%
710	115	824	582	100	682	-6%	-17%
23,088	500	23,588	23,088	500	23,588	-77%	0%
825	-	825	650	-	650	-64%	-21%
277,655	2,500	280,155	270,155	2,500	272,655	7%	-3%
5,794	-	5,794	5,400	-	5,400	-30%	-7%
32,026	-	32,026	32,600	-	32,600	-2%	2%
25	-	25	25	-	25	150%	0%
			1,000	-	1,000	#DIV/0!	#DIV/0!
343,872	3,115	346,986	336,734	3,100	339,834	#DIV/0!	#DIV/0!

PROGRAMME EXPENDITUE

HIGHER EDUCATION

High Level Goal: To provide high quality learning opportunities in the higher education sector.

Financial & Human Resource Inputs

Numbers

2015 REV			2016 REV			% 2013 Over 2012 REV	% 2015 Over 2014
Current	Capital	Total	Current	Capital	Total		

2015	2016		€000	€000	€000	€000	€000	€000		
79	78	C1	4,085		4,085	4,362		4,362	11%	7%
		C2	773	125	898	784	134	918	10%	2%
62	63	C3								
17,046	16,937	C4	5,394		5,394	5,729		5,729	7%	6%
		C5								
29	28	C5	922,849		922,849	928,389		928,389	-17%	1%
		C6	8,564		8,564	8,444		8,444	-27%	-1%
122	121	C6	10,471		10,471	10,471		10,471	-10%	0%
55	63	C7	6,136		6,136	6,256		6,256	-9%	2%
56	56	C8	2,955		2,955	2,955		2,955	-14%	0%
		C9	10,180		10,180	8,644		8,644	-34%	-15%
		C10								
			75,814		75,814	85,094		85,094	76%	12%
91	103	C11	331,752		331,752	407,656		407,656	16%	23%
		C12	-	37,600	37,600	-	37,600	37,600	-12%	0%
		C12	5,189		5,189	5,289		5,289	-9%	2%
12	12	C13	2,895		2,895	3,030		3,030	82%	5%
		C14	200		200	100		100	-98%	-50%
		Programme Total :-	1,387,256	37,725	1,424,982	1,477,203	37,734	1,514,937	-7%	6%
		<i>of which pay:</i>			684,298			687,560		
17,552	17,461									

PROGRAMME EXPENDITUE

CAPITAL SERVICES

High Level Goal: To plan and provide appropriate infrastructure for learning environments.

Financial & Human Resource Inputs

Numbers			2015 REV			2016 REV			%	%
2014	2015		Current	Capital	Total	Current	Capital	Total	2013 Over 2012 REV	2015 Over 2014
166	167	D1	9,020		9,020	9,379		9,379	15%	4%
		D2	1,481	104	1,585	1,687	289	1,976	14%	25%
		D3								
		D3	18,000	450,000	468,000	19,000	427,000	446,000	15%	-5%
		D4								
		D4		46,000	46,000		21,500	21,500	-67%	-53%

DETAILS OF CERTAIN SUBHEADS

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

		2015 Estimate			2016 Estimate		
		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000
A.6	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS						
	Primary, Secondary, Comprehensive and Community Schools	386,888	-	386,888	401,948	-	401,948
	Vocational Schools	25,790	-	25,790	26,664	-	26,664
	Total :-	412,678	-	412,678	428,612	-	428,612
A.7	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)						
	Secondary, Community & Comprehensive Schools	17,865	-	17,865	17,622	-	17,622
	Non-Teaching Staff in Community & Comprehensive Schools	17,124	-	17,124	16,600	-	16,600
	Educational Training Boards's Non-Teaching Staff	65,316	-	65,316	70,284	-	70,284
	Total :-	100,305	-	100,305	104,506	-	104,506
A.8	SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS						
	Primary School Teachers	526,570	-	526,570	500,774	-	500,774
	Secondary, Comprehensive and Community School Teachers	372,670	-	372,670	360,605	-	360,605
	Non-teaching staff in Primary, Secondary, Comprehensive and Community Schools	4,580	-	4,580	3,634	-	3,634
	Educational Training Board Schools staff	182,564	-	182,564	172,422	-	172,422

	Miscellaneous	54	-	54	60	-	60
	Total :-	1,086,438	-	1,086,438	1,037,495	-	1,037,495
A.10	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS						
	Capitation and Ancillary Grants to Primary Schools	190,624	5,000	195,624	203,174	5,000	208,174
	Secondary School Grants including Per Capita Grant	102,555	-	102,555	104,473	-	104,473
	Model Schools	473	-	473	481	-	481
	Standardised Testing	4,260	-	4,260	4,300	-	4,300
	Non-Pay Grants to Educational Training Boards	60,675	-	60,675	61,335	-	61,335
	Non-Pay Grants to Community & Comprehensive Schools	27,930	-	27,930	28,800	-	28,800
	Miscellaneous Special Education grants	5,810	-	5,810	6,470	-	6,470
	Miscellaneous Social Inclusion grants	15,332	-	15,332	15,615	-	15,615
	Grants in respect of Early Childhood Education	520	-	520	520	-	520
	Total :-	408,179	5,000	413,179	425,168	5,000	430,168
A.11	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS						
	National Council for Curriculum and Assessment (NCCA)	4,580	-	4,580	5,042	-	5,042
	An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG)	1,350	-	1,350	1,375	-	1,375
	National Council for Guidance Education (NCGE)	506	-	506	506	-	506
	State Examinations Commission (SEC)	64,431	-	64,431	54,031	-	54,031
	National Council for Special Education (NCSE)	8,075	-	8,075	8,125	-	8,125
	Music Generation Network	1,400	-	1,400	2,545	-	2,545
	Educational Research Centre	0	-	0	900	-	900
	Total :-	80,342	-	80,342	71,624	-	72,524
A.13	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION						
	Residential Institutions Redress						

General running expenses
Awards
Commission on Child Abuse
General running expenses
Legal Costs
Services for victims of Institutional Abuse

Total :-

2,055	-	2,055	1,000	-	1,000
8,000	-	8,000	1,000	-	1,000
		0			0
800	-	800	300	-	300
2,500	-	2,500	1,000	-	1,000
250	500	750	250	500	750
13,605	500	14,105	3,550	500	4,050

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION - continued

A.14 MISCELLANEOUS OTHER GRANTS AND SERVICES
Schools Information and Communication Technological Activities
S 29 Appeals Body
Occupational Health Strategy for Teachers
National Parents' Councils - Primary & Post-Primary
Braille Production Unit
Pensions Board - Primary and Post-Primary
Primary Management and Second-Level Management Bodies
Strategic Department Projects
Projects in Local Drugs Task Force Areas
Transforming Public Services Initiatives
Educational Disadvantage (Dormant Accounts Funding)
Educational Research & International Testing

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000
15,595	800	16,395	18,095	1,000	19,095
280		280	280		280
1,400		1,400	1,700		1,700
526		526	536		536
1,280		1,280	1,280		1,280
112		112	112		112
2,290		2,290	2,940		2,940
850		850	850		850
398		398	398		398
4,080	4,000	8,080	4,580	4,000	8,580
100	500	600	500	100	600
675		675	850		850

International Cult Agreement - Teachers Sect
Miscellaneous

	805		805	805		805
	3,900		3,900	4,140		4,140
Total :-	32,291	5,300	37,591	37,066	5,100	42,166

B - SKILLS DEVELOPMENT

B.3

GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS *

Administration and General Expenses

Total :-

2015 Estimate			2016 Estimate			
Current	Capital	Total	Current	Capital	Total	
€000	€000	€000	€000	€000	€000	
23,088	500	23,588	23,088	500	23,588	
23,088	500	23,588	23,088	500	23,588	
B.5						
GRANTS TO SOLAS AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES *						
Pay						
96,507		96,507	101,507		101,507	
Non-Pay Grants						
170,148	2,500	172,648	168,648	2,500	171,148	
Total :-	266,655	2,500	269,155	270,155	2,500	272,655

C - HIGHER EDUCATION

2015 Estimate	2016 Estimate
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	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
C.10 SUPERANNUATION ETC. PAYABLE TO FORMER STAFF OF UNIVERSITIES & INSTITUTES OF TECHNOLOGY						
Former University Staff	67,814	-	67,814	65,094	-	65,094
Former staff of the Intstitues of Technology	18,000	-	18,000	20,000	-	20,000
	85,814	-	85,814	85,094	-	85,094
C.13 EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES						
Grants in resepect of certain EU and International programmes	2,804		2,804	2,804		2,804
North/South Activities including George Mitchell Scholarship Fund	485		485	585		585
Miscellaneous Interantional Activiteis	1,900		1,900	1,900		1,900
Total :-	5,189	-	5,189	5,289	-	5,289

D - CAPITAL SERVICES

	2015 Estimate			2016 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
D.3 BUILDING, EQUIPMENTAND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS						
Primary and Post-Primary Schools capital expenditure		500,000	500,000		427,000	427,000
School Accommodation Rental	18,000	-	18,000	19,000		19,000
Total :-	18,000	500,000	518,000	19,000	427,000	446,000
D.5 PUBLIC PRIVATE PARTNERSHIP COSTS						
First and Second-Level Schools Unitary costs	33,100		33,100		54,501	54,501
Third-Level Colleges Unitary costs	16,150		16,150		16,761	16,761
Other Capital Costs incl VAT payments		18,400	18,400		21,988	21,988
Total :-		18,400	67,650	0	93,250	93,250

E - APPROPRIATIONS-IN-AID

2015 Estimate			2016 Estimate		
Current	Capital	Total	Current	Capital	Total
177,514		177,514	185,496		185,496
27,720		27,720	33,925		33,925
345,196		345,196	277,036		277,036
4,600		4,600	3,561		3,561
3,621	2,501	6,122	2,391	2,500	4,891
558,651	2,501	561,152	502,409	2,500	504,909

E - APPROPRIATIONS-IN-AID

1. Superannuation Contributions
2. ESF Receipts
3. Pension Related Deductions
4. Recoupment of Secondments and Overpayments
5. Miscellaneous

Total:-