

EDUCATION AND SKILLS

I. Estimate of the amount required in the year ending 31 December 2015 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 and grants-in-aid.

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

€8,012,125

	2014 Estimate			2015 Estimate			% 2015 over 2014	
	Current	Capital	Total	Current	Capital	Total		
	€000	€000	€000	€000	€000	€000		
PROGRAMME EXPENDITURE								
A -	FIRST, SECOND AND EARLY YEARS' EDUCATION	6,064,509	7,631	6,072,140	6,208,020	12,070	6,220,090	4%
B -	SKILLS DEVELOPMENT	344,216	2,580	346,796	343,871	3,115	346,986	-1%
C -	HIGHER EDUCATION	1,476,356	87	1,476,443	1,387,257	37,725	1,424,982	-2%
D -	CAPITAL INFRASTRUCTURE	74,496	536,002	610,498	78,528	514,690	593,218	-3%
	Gross Total :-	7,959,577	546,300	8,505,877	8,017,677	567,600	8,585,277	2%
	<i>Deduct :-</i>							
E -	APPROPRIATIONS-IN-AID	-551,832	-2,501	-554,333	-570,651	-2,501	-573,152	3%
	Net Total :-	7,407,745	543,799	7,951,544	7,447,026	565,099	8,012,125	2%

Gross Increase (€000)

161,100

Net Increase (€000)

163,581

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

4,712,886

4,904,467	4%

*Exchequer pensions included in above net total
Associated Public Service pensioners*

943,244
42,526

977,034	4%
43,775	3%

ADMINISTRATION

- (i) SALARIES, WAGES AND ALLOWANCES
- (ii) TRAVEL AND SUBSISTENCE
- (iii) TRAINING & DEVELOPMENT AND INCIDENTAL EXPENSES
- (iv) POSTAL AND TELECOMMUNICATIONS SERVICES
- (v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES
- (vi) OFFICE PREMISES EXPENSES
- (vii) CONSULTANCY SERVICES AND VALUE FOR MONEY REVIEWS
- (viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE

	2014 Estimate			2015 Estimate			% 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000		€000		€000	€000	
	56,588	-	56,588	58,882	-	58,882	4%
	1,520	-	1,520	1,520	-	1,520	0%
	955	-	955	2,355	-	2,355	147%
	1,820	-	1,820	1,820	-	1,820	0%
	3,446	1,500	4,946	3,715	1,800	5,515	12%
	1,539	-	1,539	1,609	-	1,609	5%
	99	-	99	130	-	130	30%
	18,124	-	18,124	18,075	-	18,075	0%
<i>Gross Total</i>	<i>84,091</i>	<i>1,500</i>	<i>85,591</i>	<i>88,106</i>	<i>1,800</i>	<i>89,906</i>	<i>5%</i>

PROGRAMME EXPENDITURE

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	
2014	2015

885	910
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33,841	34,773
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17,184	17,509
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11,038	11,330
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10,965	11,330
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2,756	2,716
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31	31
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283	283
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76,983	78,882
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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	
A14	MISCELLANEOUS OTHER GRANTS AND SERVICES	

Programme Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
58,583		58,583	57,665		57,665
9,264	1,131	10,395	9,846	1,270	11,116
2,041,420	-	2,041,420	2,170,851		2,170,851
1,107,053		1,107,053	1,106,440		1,106,440
565,113		565,113	565,280		565,280
373,256		373,256	406,678		406,678
100,637		100,637	100,305		100,305
1,066,669		1,066,669	1,056,438		1,056,438
170,000		170,000	175,000		175,000
403,931	5,000	408,931	408,179	5,000	413,179
66,837		66,837	80,342		80,342
23,900		23,900	25,100		25,100
51,915	500	52,415	13,605	500	14,105
25,931	1,000	26,931	32,291	5,300	37,591
6,064,509	7,631	6,072,140	6,208,020	12,070	6,220,090

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	
2014	2015
67	68

995	200
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	798
78	78

1,140	1,144
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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

Programme Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,017		3,017	3,749		3,749
500	80	580	710	115	825
79,763	2,500	82,263	23,088	500	23,588
780	-	780	825	-	825
219,880	-	219,880	277,655	2,500	280,155
7,225	-	7,225	5,794	-	5,794
33,026	-	33,026	32,026	-	32,026
25	-	25	25	-	25
344,216	2,580	346,796	343,872	3,115	346,987

PROGRAMME EXPENDITUE

HIGHER EDUCATION

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

Financial & Human Resource Inputs

Numbers	
2014	2015
78	79

55	62
17,149	17,046
28	29
122	122
54	55
55	56

	91
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12	12
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17,553	17,552
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C1	ADMINISTRATION PAY
C2	ADMINISTRATION NON-PAY
C3	GRANT-IN-AID FOR GENERAL EXPENSES OF THE HIGHER EDUCATION AUTHORITY
C4	GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF THE HIGHER EDUCATION AUTHORITY - GRANT-IN-AID
C5	TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY
C6	GRANT IN AID - DUBLIN DENTAL HOSPITAL
C7	GRANT IN AID - DUBLIN INSTITUTE ADVANCED STUDIES
C8	GRANT-IN-AID - ROYAL IRISH ACADEMY OF MUSIC
C9	GRANTS TO OTHER THIRD LEVEL INSTITUTIONS
C10	SUPERANNUATION ETC. IN RESPECT OF FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY
C11	STUDENT SUPPORT AND RELATED EXPENSES
C12	RESEARCH ACTIVITIES
C13	EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES
C14	GRANGEGORMAN DEVELOPMENT AGENCY
C15	MISCELLANEOUS GRANTS AND SERVICES

Programme Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,287		3,287	4,085		4,085
544	87	631	773	125	898
5,424		5,424	5,394		5,394
938,943		938,943	922,849		922,849
7,784		7,784	8,564		8,564
10,582		10,582	10,471		10,471
6,201		6,201	6,136		6,136
2,988		2,988	2,955		2,955
11,300		11,300	10,180		10,180
74,039		74,039	75,814		75,814
369,752		369,752	331,752		331,752
37,600		37,600		37,600	37,600
5,109		5,109	5,189		5,189
2,470		2,470	2,895		2,895
333		333	200		200
1,476,356	87	1,476,443	1,387,257	37,725	1,424,982

PROGRAMME EXPENDITUE

CAPITAL SERVICES

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

Financial & Human Resource Inputs

Numbers	
2014	2015
163	166

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 :-

163	166
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2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
7,631		7,631	9,483		9,483
1,265	202	1,467	1,795	290	2,085
16,350	434,500	450,850	18,000	450,000	468,000
0	70,300	70,300		46,000	46,000
49,250	31,000	80,250	49,250	18,400	67,650
74,496	536,002	610,498	78,528	514,690	593,218

III

APPENDIX 1

Details of certain subheads

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:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
183,799		183,799	189,514		189,514
24,491		24,491	27,720		27,720
334,321		334,321	345,196		345,196
5,600		5,600	4,600		4,600
3,621	2,501	6,122	3,621	2,501	6,122
551,832	2,501	554,333	570,651	2,501	573,152

DETAILS OF CERTAIN SUBHEADS

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

		2014 Estimate			2015 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	349,716	-	349,716	382,888	-	382,888
	Vocational Schools	23,540	-	23,540	23,790	-	23,790
	Total :-	373,256	-	373,256	406,678	-	406,678
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	16,889	-	16,889	17,865	-	17,865
	Non-Teaching Staff in Community & Comprehensive Schools	17,019	-	17,019	17,124	-	17,124
	Educational Training Boards's Non-Teaching Staff	66,729	-	66,729	65,316	-	65,316
	Total :-	100,637	-	100,637	100,305	-	100,305
A.8	SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS						
	Primary School Teachers	510,603	-	510,603	502,096	-	502,096
	Secondary, Comprehensive and Community School Teachers	372,169	-	372,169	375,150	-	375,150
	Non-teaching staff in Primary, Secondary, Comprehensive and Community Schools	3,504	-	3,504	3,574	-	3,574
	Educational Training Board Schools staff	180,339	-	180,339	175,564	-	175,564
	Miscellaneous	54	-	54	54	-	54
	Total :-	1,066,669	-	1,066,669	1,056,438	-	1,056,438
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	188,128	-	188,128	190,624	5,000	195,624
	Secondary School Grants including Per Capita Grant	101,695	-	101,695	102,555	-	102,555
	Model Schools	473	-	473	473	-	473
	Standardised Testing	3,310	-	3,310	4,260	-	4,260
	Non-Pay Grants to Educational Training Boards	61,200	-	61,200	60,675	-	60,675
	Non-Pay Grants to Community & Comprehensive Schools	27,850	-	27,850	27,930	-	27,930
	Miscellaneous Special Education grants	5,475	-	5,475	5,810	-	5,810
	Miscellaneous Social Inclusion grants	15,280	-	15,280	15,332	-	15,332
	Grants in respect of Early Childhood Education	520	-	520	520	-	520
	Total :-	403,931	-	403,931	408,179	5,000	413,179

A.11 GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS

National Council for Curriculum and Assessment (NCCA)
 An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG)
 National Council for Guidance Education (NCGE)
 State Examinations Commission (SEC)
 National Council for Special Education (NCSE)
 Music Generation Network

Total :-

	4,139	-	4,139	4,580	-	4,580
	1,350	-	1,350	1,350	-	1,350
	506	-	506	506	-	506
	52,531	-	52,531	64,431	-	64,431
	8,011	-	8,011	8,075	-	8,075
	300	-	300	1,400	-	1,400
	66,837	-	66,837	80,342	-	80,342
	3,500	-	3,500	2,055	-	2,055
	42,000	-	42,000	8,000	-	8,000
						0
	1,265	-	1,265	800	-	800
	4,900	-	4,900	2,500	-	2,500
	250	500	750	250	500	750
	51,915	500	52,415	13,605	500	14,105

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 :-

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 Cult Agreement - Teachers Sect
 Miscellaneous

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,595	500	14,095	15,595	800	16,395
280		280	280		280
1,400		1,400	1,400		1,400
526		526	526		526
1,280		1,280	1,280		1,280
112		112	112		112
1,990		1,990	2,290		2,290
1,075		1,075	850		850
398		398	398		398
80		80	4,080	4,000	8,080
100	500	600	100	500	600
675		675	675		675
805		805	805		805
3,615		3,615	3,900		3,900
25,931	1,000	26,931	32,291	5,300	37,591

B - SKILLS DEVELOPMENT

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B.3 GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS *						
Administration and General Expenses	71,263	2,500	73,763	23,088	500	23,588
Training & Integration Support (Included under Subhead B05 in 2015)	8,500		8,500	0		0
Total :-	79,763	2,500	82,263	23,088	500	23,588
B.5 GRANTS TO SOLAS AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES *						
Pay	62,500		62,500	101,507		101,507
Non-Pay Grants	157,380		157,380	176,148	2,500	178,648
Total :-	219,880	0	219,880	277,655	2,500	280,155

* Most of the training elements, including salary payments, which were included in Subhead B03 in 2014 have now been transferred to Subhead B05. . Subhead B03 now deals mainly with SOLAS administration costs.

C - HIGHER EDUCATION

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
C.9 GRANTS TO OTHER THIRD LEVEL INSTITUTIONS						
National College of Ireland	5,507	-	5,507	5,202	-	5,202
Pontifical University, Maynooth	970	-	970	936	-	936
Cost of Tuition Fees at other Third level Institutions	4,823	-	4,823	4,042	-	4,042
Total :-	11,300	-	11,300	10,180	0	10,180
C.10 SUPERANNUATION ETC. PAYABLE TO FORMER STAFF OF UNIVERSITIES & INSTITUTES OF TECHNOLOGY						
Former University Staff	59,039	-	59,039	57,814	-	57,814
Former staff of the Intstitues of Technology	15,000	-	15,000	18,000	-	18,000
	74,039	-	74,039	75,814	-	75,814
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	405		405	485		485
Miscellaneous Interantional Activiteis	1,900		1,900	1,900		1,900
Total :-	5,109	-	5,109	5,189	-	5,189

D - CAPITAL SERVICES

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
D.3 BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS						
Primary and Post-Primary Schools capital expenditure		434,500	434,500		450,000	450,000
School Accommodation Rental	16,350		16,350	18,000		18,000
Total :-	16,350	434,500	450,850	18,000	450,000	468,000
D.5 PUBLIC PRIVATE PARTNERSHIP COSTS						
First and Second-Level Schools Unitary costs	33,100		33,100	33,100		33,100
Third-Level Colleges Unitary costs	16,150		16,150	16,150		16,150
Capital Costs		31,000	31,000		18,400	18,400
Total :-	49,250	31,000	80,250	49,250	18,400	67,650

E - APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
E - APPROPRIATIONS-IN-AID						
1. Superannuation Contributions	183,799		183,799	189,514		189,514
2. ESF Receipts	24,491		24,491	27,720		27,720
3. Pension Related Deductions	334,321		334,321	345,196		345,196
4. Recoupment of Secondments and Overpayments	5,600		5,600	4,600		4,600
5. Miscellaneous	3,621	2,501	6,122	3,621	2,501	6,122
Total:-	551,832	2,501	554,333	570,651	2,501	573,152