

EDUCATION AND SKILLS

I. Estimate of the amount required in the year ending 31 December 2014 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

€7,848,544,000

		2013 REV			2014 REV			% 2014 over 2013
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
PROGRAMME EXPENDITURE								
A -	FIRST, SECOND AND EARLY YEARS' EDUCATION	6,128,719	2,734	6,131,453	5,973,509	7,631	5,981,140	-2%
B -	SKILLS DEVELOPMENT	368,231	3,113	371,344	348,716	2,580	351,296	-5%
C -	HIGHER EDUCATION	1,511,704	130	1,511,834	1,455,856	87	1,455,943	-4%
D -	CAPITAL INFRASTRUCTURE	84,929	407,773	492,702	78,496	536,002	614,499	25%
	Gross Total :-	8,093,583	413,750	8,507,333	7,856,577	546,300	8,402,877	-1%
	<i>Deduct :-</i>							
E -	APPROPRIATIONS-IN-AID	579,176	1,251	580,427	551,832	2,501	554,333	-4%
	Net Total :-	7,514,407	412,499	7,926,906	7,304,745	543,799	7,848,544	-1%
Net Decrease (€000)							78,362	
<i>Exchequer pay included in above net total</i>				4,898,178			4,712,886	-4%
<i>Associated Public Service employees</i>				94,490			96,135	2%
<i>Exchequer pensions included in above net total</i>				934,307			943,244	1%
<i>Associated Public Service pensioners</i>				41,125			42,526	3%

		2013 REV			2014 Estimate			% 2014 over 2013
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
ADMINISTRATION								
(i)	SALARIES, WAGES AND ALLOWANCES	58,352	-	58,352	56,588	-	56,588	-3%
(ii)	TRAVEL AND SUBSISTENCE	1,520	-	1,520	1,520	-	1,520	0%
(iii)	TRAINING & DEVELOPMENT AND INCIDENTAL EXPENSES	1,095	-	1,095	955	-	955	-13%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,820	-	1,820	1,820	-	1,820	0%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,444	2,000	5,444	3,446	1,500	4,946	-9%
(vi)	OFFICE PREMISES EXPENSES	1,939	-	1,939	1,539	-	1,539	-21%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY REVIEWS	101	-	101	99	-	99	-2%
(viii)	NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,368	-	18,368	18,124	-	18,124	-1%
(ix)	EU PRESIDENCY	752	-	752	0	-	0	-
	<i>Gross Total</i>	87,391	2,000	89,391	84,091	1,500	85,591	-4%

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

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	
2013	2014
885	885

885	885	A1	ADMINISTRATION PAY
		A2	ADMINISTRATION NON-PAY
32,900	33,841	A3	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF PRIMARY SCHOOL TEACHERS
17,000	17,184	A4	SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS
10,920	11,038	A5	GRANTS TO EDUCATION TRAINING BOARDS IN RESPECT OF VOCATIONAL TEACHERS' SALARIES

		2013 REV			2014 REV		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
	A1	59,485	-	59,485	58,583	-	58,583
	A2	10,079	1,484	11,563	9,264	1,131	10,395
	A3	2,089,587	-	2,089,587	2,018,420	-	2,018,420
	A4	1,142,715	-	1,142,715	1,118,053	-	1,118,053
	A5	565,775	-	565,775	537,113	-	537,113

10,575	10,965	A6	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS	369,704	-	369,704	362,256		362,256
2,835	2,756	A7	SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)	106,909	-	106,909	100,637		100,637
		A8	SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS	1,041,010	-	1,041,010	1,026,669		1,026,669
		A9	SCHOOL TRANSPORT SERVICES	168,500	-	168,500	170,000		170,000
31	31	A10	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS	392,239	-	392,239	403,931	5,000	408,931
283	283	A11	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS	66,772	-	66,772	66,837		66,837
		A12	TEACHER EDUCATION	25,000	-	25,000	23,900		23,900
0	0	A13	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION	64,944	500	65,444	51,915	500	52,415
		A14	MISCELLANEOUS OTHER GRANTS AND SERVICES	26,000	750	26,750	25,931	1,000	26,931
75,429	76,983		Programme Total :-	6,128,719	2,734	6,131,453	5,973,509	7,631	5,981,140
			<i>of which pay:</i>	4,389,673	-	4,389,673	4,250,512	-	4,250,512

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		2013 REV			2014 REV		
2013	2014	Current	Capital	Total	Current	Capital	Total
67	67	€000	€000	€000	€000	€000	€000
		3,309		3,309	3,017		3,017
		595	113	708	500	80	580
969	995	85,529	3,000	88,529	79,763	2,500	82,263
		975	-	975	780	-	780
		238,601	-	238,601	226,380	-	226,380
78	78	7,416	-	7,416	7,225	-	7,225
		31,796	-	31,796	31,026	-	31,026
		10	-	10	25	-	25
1,114	1,140	368,231	3,113	371,344	348,716	2,580	351,296
		126,075	-	126,075	118,537	-	118,537

PROGRAMME EXPENDITUE

HIGHER EDUCATION

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

Financial & Human Resource Inputs

Numbers		2013 REV			2014 REV		
2013	2014	Current	Capital	Total	Current	Capital	Total
78	78	€000	€000	€000	€000	€000	€000
		3,808		3,808	3,287		3,287
		686	130	816	544	87	631
55	55	5,076		5,076	5,424		5,424
17,328	17,149	1,011,987		1,011,987	938,943		938,943
30	28	8,077		8,077	7,784		7,784
122	122	11,051		11,051	10,582		10,582
54	54	6,442		6,442	6,201		6,201
55	55	3,118		3,118	2,988		2,988
		12,000		12,000	11,300		11,300
		52,992		52,992	67,039		67,039
		351,252		351,252	356,252		356,252
		37,600		37,600	37,600		37,600
		5,349		5,349	5,109		5,109
12	12	1,883		1,883	2,470		2,470
		383		383	333		333
		1,511,704	130	1,511,834	1,455,856	87	1,455,943

17,734	17,553
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of which pay:

751,421	-	751,421	694,659	-	694,659
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PROGRAMME EXPENDITURE

CAPITAL SERVICES

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

Financial & Human Resource Inputs

Numbers	
2013	2014
163	163

2013 REV		2014 REV	
Current	Capital	Total	Total
7,990		7,990	7,631
1,439	273	1,712	1,265
25,300	357,000	382,300	20,350
	48,500	48,500	34,800
50,200	2,000	52,200	49,250
84,929	407,773	492,702	78,496
7,990	-	7,990	7,631

Programme Total :-
of which pay:

163	163
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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:-

2013 REV			2014 REV		
Current	Capital	Total	Current	Capital	Total
193,775		193,775	183,799		183,799
20,666		20,666	24,491		24,491
354,599		354,599	334,321		334,321
7,000		7,000	5,600		5,600
3,136	1,251	4,387	3,621	2,501	6,122
579,176	1,251	580,427	551,832	2,501	554,333

OVERALL

Gross
AinA
Net

2013 REV			2014 REV		
Current	Capital	Total	Current	Capital	Total
8,093,583	413,750	8,507,333	7,856,577	546,300	8,402,877
579,176	1,251	580,427	551,832	2,501	554,333
7,514,407	412,499	7,926,906	7,304,745	543,799	7,848,544

(iv)

DETAILS OF CERTAIN SUBHEADS

A - FIRST, SECOND LEVEL AND EARLY YEARS EDUCATION

A.6 SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS

Primary Schools
Secondary, Comprehensive and Community Schools
Vocational Schools

Total :-

A.7 SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)

Clerical & Caretakers in Primary Schools
Clerical Staff in Secondary, Community & Comprehensive Schools
Non-Teaching Staff in Community & Comprehensive Schools
Educational Training Boards's Non-Teaching Staff

Total :-

A.8 SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS

Primary School Teachers
Secondary, Comprehensive and Community School Teachers

Non-teaching staff in Primary, Secondary, Comprehensive and Community Schools
Vocational Schools staff
Miscellaneous

2013 REV			2014 REV		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
302,382	-	302,382	295,467	-	295,467
44,926	-	44,926	43,249	-	43,249
22,396	-	22,396	23,540	-	23,540
369,704	-	369,704	362,256	-	362,256
12,003	-	12,003	11,551	-	11,551
5,520	-	5,520	5,338	-	5,338
17,192	-	17,192	17,019	-	17,019
72,194	-	72,194	66,729	-	66,729
106,909	-	106,909	100,637	-	100,637
484,853	-	484,853	483,603	-	483,603
359,441	-	359,441	360,169	-	360,169
3,401	-	3,401	3,504	-	3,504
193,261	-	193,261	179,339	-	179,339
54	-	54	54	-	54

	Total :-	1,041,010	-	1,041,010	1,026,669	-	1,026,669
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	187,680	-	187,680	188,128	5,000	193,128
	Secondary School Grants including Per Capita Grant	102,910	-	102,910	101,695	-	101,695
	Model Schools	474	-	474	473	-	473
	Standardised Testing	3,710	-	3,710	3,310	-	3,310
	Non-Pay Grants to Educational Training Boards	48,096	-	48,096	61,200	-	61,200
	Non-Pay Grants to Community & Comprehensive Schools	28,150	-	28,150	27,850	-	27,850
	Miscellaneous Special Education grants	5,485	-	5,485	5,475	-	5,475
	Miscellaneous Social Inclusion grants	15,184	-	15,184	15,280	-	15,280
	Grants in respect of Early Childhood Education	550	-	550	520	-	520
	Total :-	392,239	-	392,239	403,931	5,000	408,931
A.11	GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS						
	National Council for Curriculum and Assessment (NCCA)	4,174	-	4,174	4,139	-	4,139
	An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG)	1,550	-	1,550	1,350	-	1,350
	National Council for Guidance Education (NCGE)	506	-	506	506	-	506
	State Examinations Commission (SEC)	52,281	-	52,281	52,531	-	52,531
	National Council for Special Education (NCSE)	8,261	-	8,261	8,011	-	8,011
	Music Generation Network	0	-	0	300	-	300
	Total :-	66,772	-	66,772	66,837	-	66,837
A.13	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION						
	Residential Institutions Redress						
	General running expenses	4,504	-	4,504	3,500	-	3,500
	Awards	51,500	-	51,500	42,000	-	42,000
	Commission on Child Abuse						
	General running expenses	1,290	-	1,290	1,265	-	1,265
	Legal Costs	6,900	-	6,900	4,900	-	4,900
	Services for victims of Institutional Abuse	750	500	1,250	250	500	750
	Total :-	64,944	500	65,444	51,915	500	52,415

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

	2013 REV			2014 REV			
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
A.14	MISCELLANEOUS OTHER GRANTS AND SERVICES						
	Schools Information and Communication Technological Activities	11,250	500	11,750	13,595	500	14,095
	S 29 Appeals Body	280		280	280		280
	Occupational Health Strategy for Teachers	1,400		1,400	1,400		1,400
	National Parents' Councils - Primary & Post-Primary	532		532	526		526
	Braille Production Unit	1,280		1,280	1,280		1,280
	Pensions Board - Primary and Post-Primary	113		113	112		112
	Primary Management and Second-Level Management Bodies	2,005		2,005	1,990		1,990
	Strategic Department Projects	1,075		1,075	1,075		1,075
	Projects in Local Drugs Task Force Areas	403		403	398		398
	Transforming Public Services Initiatives	80		80	80		80
	Educational Disadvantage (Dormant Accounts Funding)	250	250	500	100	500	600
	Educational Research & International Testing	675		675	675		675
	International Cult Agreement - Teachers Sect	814		814	805		805
	Miscellaneous	5,843		5,843	3,615		3,615
	Total :-	26,000	750	26,750	25,931	1,000	26,931

B - SKILLS DEVELOPMENT

	2013 REV			2014 REV			
	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	73,929	3,000	76,929	71,263	2,500	73,763
	Training & Integration Support	11,600		11,600	8,500		8,500
	Total :-	85,529	3,000	88,529	79,763	2,500	82,263
B.5	GRANTS TO SOLAS AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES						
	Pay	69,721		69,721	65,000		65,000

Non-Pay Grants	168,880		168,880	161,380		161,380
Total :-	238,601	0	238,601	226,380	0	226,380

C - HIGHER EDUCATION

	2013 REV			2014 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
C.13 EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES						
Grants in respect of certain EU and International programmes	3,044	-	3,044	2,804	-	2,804
Miscellaneous Interantional Activities	405	-	405	405	-	405
North/South Activities including George Mitchell Scholarship Fund	1,900	-	1,900	1,900	-	1,900
Total :-	5,349	-	5,349	5,109	-	5,109

D - CAPITAL SERVICES

	2013 REV			2014 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
D.5 PUBLIC PRIVATE PARTNERSHIP COSTS						
First and Second-Level Schools Unitary costs	33,600		33,600	33,100		33,100
Third-Level Colleges Unitary costs	16,600		16,600	16,150		16,150
Capital Costs		2,000	2,000		31,000	31,000
Total :-	50,200	2,000	52,200	49,250	31,000	80,250

E - APPROPRIATIONS-IN-AID

	2013 REV			2014 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E- APPROPRIATIONS-IN-AID						
1. Superannuation Contributions	193,775		193,775	183,799		183,799
2. ESF Receipts	20,666		20,666	24,491		24,491
3. Pension Related Deductions	354,599		354,599	334,321		334,321
4. Recoupment of Secondments and Overpayments	7,000		7,000	5,600		5,600
5. Miscellaneous	3,136	1,251	4,387	3,621	2,501	6,122
Total:-	579,176	1,251	580,427	551,832	2,501	554,333

Estimate of Income and Expenditure of the National Training Fund (a)

	2013	2014	Change 2014 over 2013
	Estimate	Estimate	
	Current	Current	%
	€000	€000	%
INCOME :			
National Training Fund Levy	291,251	340,539	17%
European Social Fund	32,126	3,300	-90%
European Globalisation Adjustment Fund	30	450	1,400%
Other Income	-	-	#DIV/0!
Investment Account Income	539	120	-78%
Bank Interest Received	26	26	-
Total Income :-	323,972	344,435	6%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in employment	39,600	39,600	-
Training Networks Programme	11,020	11,924	8%
Training Grants to Industry	6,600	6,500	-2%
Workplace Basic Education Fund	2,800	2,800	-
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	60,470	61,274	1%
Training Programmes for Employment			
Training People for Employment	237,960	228,125	-4%
Labour Market Education and Training Fund - Momentum	20,000	23,881	19%
Springboard	21,875	23,688	8%
ICT Skills Conversions Course	5,000	5,000	-
Training Networks Programme	3,480	3,766	8%
Vocational Training Opportunities Scheme (VTOS)	1,523	6,000	294%
European Globalisation Adjustment Fund (EGF)	3,000	2,000	-33%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	300,238	299,860	-0%

Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	1,290	860	-33%
Total	1,290	860	-33%
Bank Charges			
	2	6	200%
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	(38,028)	(17,565)	-54%
Balance brought forward at 1st January 2013	115,003		
Amount of Fund Surplus as at 31 December 2008 (Estimated)			
Surplus Carried Forward as at 31 December 2013 (Projected)	116,975		
Surplus Carried Forward as at 31 December 2014 (Projected)	-	99,410	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to SOLAS supplements activities funded by Exchequer subhead B3.