

EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2013 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.

(a) by way of current year provision

Seven thousand, nine hundred and seventy million, five hundred and eleven thousand euro

(€7,970,511,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Nineteen million euro

(€19,000,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ..	6,120,172	2,612	6,122,784	6,156,445	2,984	6,159,429	1%
B - SKILLS DEVELOPMENT	401,593	3,084	404,677	373,580	612	374,192	-8%
C - HIGHER EDUCATION	1,630,591	99	1,630,690	1,537,175	131	1,537,306	-6%
D - CAPITAL SERVICES	89,287	424,205	513,492	85,244	410,273	495,517	-4%
Gross Total :-	8,241,643	430,000	8,671,643	8,152,444	414,000	8,566,444	-1%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	606,432	2,501	608,933	594,432	1,501	595,933	-2%
Net Total :-	7,635,211	427,499	8,062,710	7,558,012	412,499	7,970,511	-1%

Net Decrease (€000)

92,199

Exchequer pay included in above net total

4,956,044
94,711

4,934,576	-
94,772	-

Associated Public Service employees

Exchequer pensions included in above net total

898,770
38,600

940,682	5%
41,056	6%

Associated Public Service pensioners

ADMINISTRATION *
*Functional split of Administrative Budgets, which are included in
the above Programme allocations (a)*

- (i) SALARIES, WAGES AND ALLOWANCES
- (ii) TRAVEL AND SUBSISTENCE
- (iii) TRAINING AND DEVELOPMENT AND
INCIDENTAL EXPENSES
- (iv) POSTAL AND TELECOMMUNICATIONS
SERVICES
- (v) OFFICE EQUIPMENT AND EXTERNAL
IT SERVICES
- (vi) OFFICE PREMISES EXPENSES
- (vii) CONSULTANCY AND OTHER SERVICES
- (viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL
SERVICE
- (ix) EU PRESIDENCY

Gross Total :-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	59,889	-	59,889	59,390	-	59,390	-1%
(ii) TRAVEL AND SUBSISTENCE	1,502	-	1,502	1,416	-	1,416	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,175	-	1,175	1,166	-	1,166	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,640	-	2,640	2,540	-	2,540	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,430	1,500	4,930	3,305	2,000	5,305	8%
(vi) OFFICE PREMISES EXPENSES	2,340	-	2,340	2,263	-	2,263	-3%
(vii) CONSULTANCY AND OTHER SERVICES	100	-	100	101	-	101	1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,719	-	18,719	18,425	-	18,425	-2%
(ix) EU PRESIDENCY	175	-	175	753	-	753	330%
Gross Total :-	89,970	1,500	91,470	89,359	2,000	91,359	-

Programmes under which it is intended to apply the amount of €19 million in unspent 2012 appropriations to capital supply services.

D - CAPITAL SERVICES

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	€000	€000	
		<i>Application of Deferred Surrender</i>	
	-	19,000	-
	-	19,000	-

* *Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.*

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

		2012 REV			2013 Estimate			% 2013 Over 2012 REV
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
A1	ADMINISTRATION PAY	61,220	-	61,220	60,605	-	60,605	-1%
A2	ADMINISTRATION NON-PAY	10,334	1,112	11,446	10,418	1,484	11,902	4%
A3	SALARIES ETC. OF PRIMARY SCHOOL TEACHERS	2,064,777	-	2,064,777	2,094,464	-	2,094,464	1%
A4	SALARIES ETC. OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	1,148,095	-	1,148,095	1,158,747	-	1,158,747	1%
A5	GRANTS TO VOCATIONAL EDUCATION COMMITTEES AND EDUCATION TRAINING BOARDS IN RESPECT OF TEACHERS' SALARIES	570,268	-	570,268	570,098	-	570,098	0%
A6	SALARIES ETC. OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS	361,112	-	361,112	368,487	-	368,487	2%

A7	SALARIES ETC. OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)	108,425	-	108,425	109,539	-	109,539	1%
A8	SUPERANNUATION ETC. IN RESPECT OF TEACHING & NON-TEACHING STAFF IN THE PRIMARY & POST-PRIMARY SECTORS	1,018,930	-	1,018,930	1,038,737	-	1,038,737	2%
A9	SCHOOL TRANSPORT SERVICES	169,693	-	169,693	167,435	-	167,435	-1%
A10	GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, VOCATIONAL EDUCATION COMMITTEE'S, EDUCATION TRAINING BOARDS AND OTHER	405,751	-	405,751	392,450	-	392,450	-3%
A11	EDUCATIONAL ORGANISATIONS AND INSTITUTIONS GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS	69,443	-	69,443	67,954	-	67,954	-2%
A12	TEACHER EDUCATION	24,705	-	24,705	25,000	-	25,000	1%
A13	PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION	78,805	500	79,305	65,005	500	65,505	-17%
A14	MISCELLANEOUS OTHER GRANTS AND SERVICES	28,615	1,000	29,615	27,506	1,000	28,506	-4%
Programme Total :-		6,120,172	2,612	6,122,784	6,156,445	2,984	6,159,429	1%
of which pay:-		4,370,276			4,417,250			

75,993

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

	2012 REV			2013 Estimate			% 2013 Over 2012 REV
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
B1 ADMINISTRATION PAY	3,370	-	3,370	3,343	-	3,343	-1%
B2 ADMINISTRATION NON-PAY	630	84	714	640	112	752	5%
B3 GRANTS TO FAS/SOLAS IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS	100,548	3,000	103,548	85,903	500	86,403	-17%
B4 EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) ENTERPRISE AND SUPPORTS	1,810		1,810	1,250	-	1,250	-31%
B5 GRANTS TO VOCATIONAL EDUCATION COMMITTEES, EDUCATION TRAINING BOARDS AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES	254,266	-	254,266	241,381	-	241,381	-5%
B6 GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)	7,714		7,714	7,657	-	7,657	-1%
B7 SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FAS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO)	33,245		33,245	33,396	-	33,396	0%
B8 MISCELLANEOUS GRANTS AND SERVICES	10	-	10	10	-	10	0%
Programme Total :-	401,593	3,084	404,677	373,580	612	374,192	-8%
of which pay:-	137,495			127,971			

PROGRAMME EXPENDITUE

HIGHER EDUCATION

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

Financial & Human Resource Inputs

	2012 REV			2013 Estimate			% 2013 Over 2012 REV	
	Current	Capital	Total	Current	Capital	Total		
	€000	€000	€000	€000	€000	€000		
C1	ADMINISTRATION PAY	3,942	-	3,942	3,910	-	3,910	-1%
C2	ADMINISTRATION NON-PAY	737	99	836	749	131	880	5%
C3	GRANT-IN-AID FOR GENERAL EXPENSES OF THE HIGHER EDUCATION AUTHORITY	5,358	-	5,358	5,341	-	5,341	0%
C4	GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF THE HIGHER EDUCATION AUTHORITY - GRANT-IN-AID	1,118,804	-	1,118,804	1,036,104	-	1,036,104	-7%
C5	TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	11,555	-	11,555	10,215	-	10,215	-12%
C6	GRANT IN AID - DUBLIN DENTAL HOSPITAL	11,676	-	11,676	11,442	-	11,442	-2%
C7	GRANT IN AID - DUBLIN INSTITUTE ADVANCED STUDIES	6,856	-	6,856	6,717	-	6,717	-2%
C8	GRANT-IN-AID - ROYAL IRISH ACADEMY OF MUSIC	3,427	-	3,427	3,357	-	3,357	-2%
C9	GRANTS TO OTHER THIRD LEVEL INSTITUTIONS	13,050	-	13,050	12,516	-	12,516	-4%
C10	SUPERANNUATION ETC. PAYABLE TO FORMER STAFF OF THE INSTITUTES OF TECHNOLOGY	48,381	-	48,381	52,920	-	52,920	9%
C11	STUDENT SUPPORT AND RELATED EXPENSES	351,878	-	351,878	348,497	-	348,497	-1%
C12	RESEARCH ACTIVITIES	42,500	-	42,500	37,500	-	37,500	-12%
C13	EU, INTERNATIONAL & NORTH-SOUTH ACTIVITIES	5,815	-	5,815	5,685	-	5,685	-2%
C14	GRANGEGORMAN DEVELOPMENT AGENCY	1,664	-	1,664	1,664	-	1,664	0%
C15	MISCELLANEOUS GRANTS AND SERVICES	4,947	-	4,947	558	-	558	-89%
	Programme Total :-	1,630,591	99	1,630,690	1,537,175	131	1,537,306	-6%
	of which pay:-	835,223			773,201			

PROGRAMME EXPENDITUE

CAPITAL SERVICES

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

Financial & Human Resource Inputs

	2012 REV			2013 Estimate			% 2013 Over 2012 REV
	Current	Capital	Total	Current	Capital	Total	
D1	8,203	-	8,203	8,136	-	8,136	-1%
D2	1,534	205	1,739	1,558	273	1,831	5%
D3							
	29,350	357,000	386,350	25,350	359,500	384,850	0%
D4		65,000	65,000				
D5	-			-	48,500	48,500	-25%
	50,200	2,000	52,200	50,200	2,000	52,200	0%
	89,287	424,205	513,492	85,244	410,273	495,517	-4%
	8,203			8,136			

**Programme Total :-
of which pay:-**

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 Seconments and Overpayments
5. Miscellaneous

Total:-
of which pay:-

2012 REV			2013 Estimate			% 2013 Over 2012 REV
Current	Capital	Total	Current	Capital	Total	
-204,095	-	-204,095	-193,180	-	-193,180	-5%
-12,900	-	-12,900	-20,000	-	-20,000	55%
-377,403	-	-377,403	-369,300	-	-369,300	-2%
-6,700	-	-6,700	-6,585	-	-6,585	-2%
-5,334	-2,501	-7,835	-5,367	-1,501	-6,868	-12%
-606,432	-2,501	-608,933	-594,432	-1,501	-595,933	-2%
-395,153			-391,982			

OVERALL

Gross
 AinA
 Net

2012 REV			2013 Estimate			% 2013 Over 2012 REV
Current	Capital	Total	Current	Capital	Total	
8,241,643	430,000	8,671,643	8,152,444	414,000	8,566,444	-1%
-606,432	-2,501	-608,933	-594,432	-1,501	-595,933	-2%
7,635,211	427,499	8,062,710	7,558,012	412,499	7,970,511	-1%

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

	2012 Estimate	2013 Estimate	Change
	Current	Current	2013 over 2012
	€000	€000	%
Income :			
Income from contributions	300,825	286,807	-5%
Income from investments	1,000	1,000	-
Receipts from the European Social Fund	50,145	13,816	-72%
Receipts from the European Globalisation Fund	1,000	-	-
Other Receipts	-	-	-
Total Income :-	352,970	301,623	-15%
Expenditure :			
FÁS - Training people in employment	48,000	39,600	-18%
FÁS - Training people for employment	247,860	237,960	-4%
FÁS - Skills Analysis Unit	370	370	-
Workplace Education Fund	2,800	2,800	-
Skillnets Programmes	14,500	14,500	-
IDA Ireland - Training Grants to Industry	3,000	3,000	-
Enterprise Ireland - Training Grants to Industry	2,600	2,600	-
SFADCo. - Training Grants to Industry	1,000	1,000	-
Continuing Professional Development Pilot (IEI)	75	75	-
Expert Group on Future Skills Needs (Forfás)	420	420	-
European Globalisation Fund	3,000	3,000	-
Department of Social Protection	7,400	7,400	-
Other Training Supports	30,975	49,275	59%
Total Expenditure :-	362,000	362,000	-
Excess of Income over Expenditure	(9,030)	(60,377)	-
Amount of Fund Surplus as at 31 December 2011 (Projected)	168,994	-	
Amount of Fund Surplus as at 31 December 2012 (Projected)	-	108,617	

(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 FÁS supplements activities funded by Exchequer subhead B3.