

**DETAILS OF CERTAIN SUBHEADS**

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

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>A.6 SALARIES ETC. OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST-PRIMARY SCHOOLS</b>						
Primary Schools	291,049	-	291,049	302,382	-	302,382
Secondary, Comprehensive and Community Schools	42,447	-	42,447	44,926	-	44,926
Vocational Schools	22,394	-	22,394	22,396	-	22,396
Total :-	355,890	-	355,890	369,704	-	369,704
<b>A.7 SALARIES ETC. OF NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS (EXCL SPECIAL NEEDS ASSISTANTS)</b>						
Clerical & Caretakers in Primary Schools	12,373	-	12,373	12,003	-	12,003
Clerical Staff in Secondary, Community & Comprehensive Schools	5,670	-	5,670	5,520	-	5,520
Non-Teaching Staff in Community & Comprehensive Schools	16,861	-	16,861	17,192	-	17,192
VEC's Non-Teaching Staff	73,278	-	73,278	72,194	-	72,194
Total :-	108,182	-	108,182	106,909	-	106,909
<b>A.8 SUPERANNUATION PAYMENTS IN RESPECT OF TEACHING AND NON-TEACHING STAFF IN THE PRIMARY AND POST-PRIMARY SECTORS</b>						
Primary School Teachers	515,209	-	515,209	484,853	-	484,853
Secondary, Comprehensive and Community School Teachers	371,423	-	371,423	359,441	-	359,441
Non-teaching staff in Primary, Secondary, Comprehensive and Community Schools	3,593	-	3,593	3,401	-	3,401
Vocational Schools staff	197,336	-	197,336	193,261	-	193,261
Miscellaneous	-	-	0	54	-	54
Total :-	1,087,561	-	1,087,561	1,041,010	-	1,041,010
<b>A.10 GRANTS (INCLUDING CAPITATION) PAYABLE TO PRIMARY AND POST-PRIMARY SCHOOLS, VOCATIONAL EDUCATION COMMITTEE'S, EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS</b>						
Capitation and Ancillary Grants to Primary Schools	183,373	-	183,373	187,680	-	187,680
Secondary School Grants including Per Capita Grant	100,955	-	100,955	102,910	-	102,910
Model Schools	469	-	469	474	-	474
Standardised Testing	3,222	-	3,222	3,710	-	3,710
Non-Pay Grants to VECs	66,574	-	66,574	48,096	-	48,096
Non-Pay Grants to Community & Comprehensive Schools	28,631	-	28,631	28,150	-	28,150
Miscellaneous Special Education grants	5,611	-	5,611	5,485	-	5,485
Miscellaneous Social Inclusion grants	15,142	-	15,142	15,184	-	15,184
Grants in respect of Early Childhood Education	509	-	509	550	-	550
Total :-	404,486	-	404,486	392,239	-	392,239
<b>A.11 GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST-PRIMARY SECTORS</b>						
National Council for Curriculum and Assessment (NCCA)	3,225	-	3,225	4,174	-	4,174
An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG)	1,549	-	1,549	1,550	-	1,550
National Council for Guidance Education (NCGE)	504	-	504	506	-	506
State Examinations Commission	51,996	-	51,996	52,281	-	52,281
National Council for Special Education (NCSE)	8,222	-	8,222	8,261	-	8,261
Total :-	65,496	-	65,496	66,772	-	66,772
<b>A.13 PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION</b>						
Residential Institutions Redress						
General running expenses	4,522	-	4,522	4,504	-	4,504
Awards	33,500	-	33,500	51,500	-	51,500
Commission on Child Abuse						
General running expenses	1,296	-	1,296	1,290	-	1,290
Legal Costs	0	-	0	6,900	-	6,900
Services for victims of Institutional Abuse	738	16	754	750	500	1,250
Total :-	40,056	16	40,072	64,944	500	65,444

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

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>A.14 MISCELLANEOUS OTHER GRANTS AND SERVICES</b>						
Schools Information and Communication Technological Activities	9,958	91	10,049	11,250	500	11,750
S 29 Appeals Body	280	-	280	280	-	280
Occupational Health Strategy for Teachers	1,345	-	1,345	1,400	-	1,400
National Parents' Councils - Primary & Post-Primary	532	-	532	532	-	532
Braille Production Unit	1,280	-	1,280	1,280	-	1,280
Pensions Board - Primary and Post-Primary	112	-	112	113	-	113
Primary Management and Second-Level Management Bodies	1,996	-	1,996	2,005	-	2,005
Strategic Department Projects	175	-	175	1,075	-	1,075
Projects in Local Drugs Task Force Areas	403	-	403	403	-	403
Transforming Public Services Initiatives	80	-	80	80	-	80
Educational Disadvantage (Dormant Accounts Funding)	401	-	401	250	250	500
Educational Research & International Testing	668	-	668	675	-	675
International Cult Agreement - Teachers Sect	814	-	814	814	-	814
Miscellaneous	3,835	-	3,835	5,843	-	5,843
Total :-	21,879	91	21,970	26,000	750	26,750

**B - SKILLS DEVELOPMENT**

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>B.3 GRANTS TO FAS AND SOLAS (WHEN ESTABLISHED) IN RESPECT OF ADMINISTRATION, GENERAL EXPENSES AND TRAINING GRANTS AND SUPPORTS</b>						
Administration and General Expenses	76,892	4,000	80,892	73,929	3,000	76,929
Training & Integration Support	20,600	-	20,600	11,600	-	11,600
Total :-	97,492	4,000	101,492	85,529	3,000	88,529
<b>B.5 GRANTS TO VOCATIONAL EDUCATION COMMITTEES, EDUCATION TRAINING BOARDS (WHEN ESTABLISHED) AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES</b>						
Pay	73,306	-	73,306	69,721	-	69,721
Non-Pay Grants	170,848	-	170,848	168,880	-	168,880
Total :-	244,154	0	244,154	238,601	0	238,601

**C - HIGHER EDUCATION**

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>C.4 GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF THE HIGHER EDUCATION AUTHORITY - GRANT-IN-AID</b>						
1. National University of Ireland:- Grant for general purposes	13	-	13	12	-	12
2. University College Dublin	138,941	-	138,941	125,676	-	125,676
3. University College Cork	108,891	-	108,891	98,495	-	98,495
4. National University of Ireland, Galway	98,254	-	98,254	88,873	-	88,873
5. National University of Ireland, Maynooth	44,118	-	44,118	39,906	-	39,906
6. Trinity College	105,068	-	105,068	95,037	-	95,037
7. Dublin City University	71,122	-	71,122	64,332	-	64,332
8. University of Limerick	92,642	-	92,642	83,797	-	83,797
9. Bord an Choláiste Náisiúnta Ealaine is Deartha	10,409	-	10,409	9,415	-	9,415
10. Royal College of Surgeons in Ireland	5,368	-	5,368	4,856	-	4,856
11. Athlone Institute of Technology	23,670	-	23,670	21,410	-	21,410
12. Cork Institute of Technology	52,943	-	52,943	47,888	-	47,888
13. Dublin Institute of Technology	97,142	-	97,142	87,867	-	87,867
14. Dundalk Institute of Technology	26,184	-	26,184	23,684	-	23,684
15. Dún Laoghaire Institute of Art, Design and Technology	11,625	-	11,625	10,515	-	10,515

**C - HIGHER EDUCATION - continued**

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
16. Galway/Mayo Institute of Technology	32,816	-	32,816	29,683	-	29,683
17. Blanchardstown Institute of Technology	12,000	-	12,000	10,854	-	10,854
18. Institute of Technology Carlow	20,644	-	20,644	18,673	-	18,673
19. Institute of Technology Sligo	23,506	-	23,506	21,262	-	21,262
20. Institute of Technology Tallaght	19,375	-	19,375	17,525	-	17,525
21. Institute of Technology Tralee	18,545	-	18,545	16,774	-	16,774
22. Letterkenny Institute of Technology	17,361	-	17,361	15,704	-	15,704
23. Limerick Institute of Technology	33,423	-	33,423	30,232	-	30,232
24. Waterford Institute of Technology	41,176	-	41,176	37,245	-	37,245
25. Royal Irish Academy	3,108	-	3,108	2,811	-	2,811
26. An Chéim MIS programme	7,800	-	7,800	7,055	-	7,055
28. HEA Net	2,660	-	2,660	2,406	-	2,406
Total :-	1,118,804	0	1,118,804	1,011,987	0	1,011,987
<b>C.7 GRANT IN AID - DUBLIN INSTITUTE ADVANCED STUDIES</b>						
1. Grants towards administration costs of the Institute and Constituent Colleges	1,580	-	1,580	1,485	-	1,485
2. Grant in respect of the School of Celtic Studies	1,766	-	1,766	1,659	-	1,659
3. Grant in respect of the School of Theoretical Studies	1,093	-	1,093	1,027	-	1,027
4. Grant in respect of the School of Cosmic Physics	2,417	-	2,417	2,271	-	2,271
Total :-	6,856	0	6,856	6,442	0	6,442
<b>C.9 GRANTS TO OTHER THIRD LEVEL INSTITUTIONS</b>						
National College of Ireland	6,068	-	6,068	5,810	-	5,810
Pontifical University, Maynooth	1,203	-	1,203	1,149	-	1,149
Cost of Tuition Fees at other Third level Institutions	4,595	-	4,595	5,041	-	5,041
Total :-	11,866	0	11,866	12,000	0	12,000
<b>C.13 EU, INTERNATIONAL &amp; NORTH-SOUTH ACTIVITIES</b>						
Grants in respect of certain EU and International programmes	3,023	-	3,023	3,044	-	3,044
North/South Activities including George Mitchell Scholarship Fund	831	-	831	1,900	-	1,900
Miscellaneous Interantional Activiteis	374	-	374	405	-	405
Total :-	4,228	-	4,228	5,349	-	5,349
<b>C.15 MISCELLANEOUS GRANTS AND SERVICES</b>						
Activation Fund	4,793	-	4,793	0	-	0
Cultural Organisations	146	-	146	133	-	133
Miscellaneous	250	-	250	250	-	250
Total :-	5,189	-	5,189	383	-	383

**D - CAPITAL SERVICES**

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
<b>D.3 BUILDING, EQUIPMENT &amp; FURNISHING OF PRIMARY AND POST PRIMARY SCHOOLS</b>						
Primary Schools	-	204,428	204,428	-	-	-
Secondary Schools	-	62,527	62,527	-	-	-
Vocational Schools	-	71,724	71,724	-	-	-
Comprehensive and Community Schools	-	8,199	8,199	-	-	-
School Accommodation Rental	24,710	-	24,710	25,300	-	25,300
To be apportioned	-	-	-	-	357,000	357,000
Total :-	24,710	346,878	371,588	25,300	357,000	382,300
<b>D.4 BUILDING GRANTS &amp; CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY &amp; OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION</b>						
1. University College Dublin ....	-	20,226	20,226	-	-	0
2. University College Cork ....	-	1,847	1,847	-	-	0
3. National University of Ireland, Galway ....	-	496	496	-	-	0
4. National University of Ireland, Maynooth	-	11,771	11,771	-	-	0
5. Trinity College ....	-	1,851	1,851	-	-	0
6. Dublin City University ....	-	44	44	-	-	0
7. University of Limerick ....	-	5,158	5,158	-	-	0
8. Mary Immaculate College of Education	-	1,912	1,912	-	-	0
9. St Patrick's College of Education	-	0	0	-	-	0
10. Athlone Institute of Technology	-	4,344	4,344	-	-	0
11. Cork Institute of Technology	-	213	213	-	-	0

**D - CAPITAL SERVICES - continued**

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
12. Dublin Institute of Technology	-	185	185	-		0
13. Dundalk Institute of Technology	-	0	0	-		0
14. Dun Laoghaire Institute of Art, Design and Technology	-	1,027	1,027	-		0
15. Galway-Mayo Institute of Technology	-	57	57	-		0
16. Institute of Technology, Blanchardstown	-	0	0	-		0
17. Institute of Technology, Carlow	-	14	14	-		0
18. Institute of Technology, Sligo	-	150	150	-		0
19. Institute of Technology, Tallaght	-	0	0	-		0
20. Institute of Technology, Tralee	-	18	18	-		0
21. Letterkenny Institute of Technology	-	1,445	1,445	-		0
22. Limerick Institute of Technology	-	0	0	-		0
23. Waterford Institute of Technology	-	632	632	-		0
24. Tipperary Rural and Business Development Institute	-	0	0	-		0
25. Dublin Institute of Advanced Studies	-	17	17	-		0
26. St Angela's College	-	505	505	-		0
27. Chuch of Ireland College of Education	-	254	254	-		0
28. Royal Irish Academy of Music	-	165	165	-		0
29. Grangegorman	-	2,570	2,570	-		0
30. HEAnet	-	176	176	-		0
31. Pending apportionment by the HEA	-	-	0	-	48,500	48,500
<b>Total :-</b>	-	55,077	55,077	-	48,500	48,500
<b>D.5 PUBLIC PRIVATE PARTNERSHIP COSTS</b>						
First and Second-Level Schools Unitary costs	32,067		32,067	33,013		33,013
Third-Level Colleges Unitary costs	16,711		16,711	17,187		17,187
Capital Costs		2,171	2,171		2,000	2,000
<b>Total :-</b>	48,778	2,171	50,949	-	2,000	52,200

**APPROPRIATIONS-IN-AID**

	2012 Provisional Outturn			2013 REV		
	Current	Capital	Total	Current	Capital	Total
<b>E - APPROPRIATIONS-IN-AID</b>						
1. Superannuation Contributions	192,202	-	192,202	193,775	-	193,775
2. ESF Receipts	10,290	-	10,290	20,666	-	20,666
3. Pension Related Deductions	360,995	-	360,995	354,599	-	354,599
4. Recoupment of Secondments and Overpayments	7,005	-	7,005	7,000	-	7,000
5. Miscellaneous	8,423	1,564	9,987	3,136	1,251	4,387
<b>Total:-</b>	578,915	1,564	580,479	579,176	1,251	580,427