

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and the Conservation of Water

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	---	---	676,000
<i>Operational and Maintenance Expenses</i>	---	---	277,000
<i>Programmes and Initiatives</i>	---	---	24,100,000
<i>Contributions to Government Entities</i>	---	---	11,500,000

**TOTAL VOTE**

---	---	36,553,000
-----	-----	------------

**Personal Emoluments**

11 Holders of Political Office	---	---	35,638
12 Salaries and Wages	---	---	465,000
13 Bonus	---	---	6,000
14 Income Supplement	---	---	5,000
15 Social Security Contributions	---	---	45,362
16 Allowances	---	---	110,000
17 Overtime	---	---	9,000

*Total Personal Emoluments*

---	---	676,000
-----	-----	---------

**Operational and Maintenance Expenses**

21 Utilities	---	---	52,000
22 Materials and Supplies	---	---	11,000
23 Repair and Upkeep	---	---	7,000
24 Rent	---	---	2,000
25 International Memberships	---	---	13,000
26 Office Services	---	---	24,000
27 Transport	---	---	25,000
28 Travel	---	---	80,000
29 Information Services	---	---	12,000
30 Contractual Services	---	---	20,000
31 Professional Services	---	---	13,000
32 Training	---	---	2,000
33 Hospitality	---	---	8,000
34 Incidental Expenses	---	---	2,000
40 Improvements to Property	---	---	3,000
41 Equipment	---	---	3,000

*Total Operational and Maintenance Expenses*

---	---	277,000
-----	-----	---------

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and

the Conservation of Water (continued)

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5401 Street Lighting and Other Services	[6,315,043]	[5,500,000]	<b>5,500,000</b>
5502 Renewable Energy Initiatives	[822,691]	[150,000]	<b>600,000</b>
5648 Eco Reduction	---	---	<b>13,000,000</b>
5649 Feed in Tariff	---	---	<b>5,000,000</b>
<i>Total Programmes and Initiatives</i>	---	---	<b>24,100,000</b>
<b><i>Contributions to Government Entities</i></b>			
6779 Drainage Directorate	[12,000,000]	[14,000,000]	<b>11,500,000</b>
<i>Total Contributions to Government Entities</i>	---	---	<b>11,500,000</b>
<b>TOTAL MINISTRY FOR ENERGY AND THE CONSERVATION OF WATER</b>	---	---	<b>36,553,000</b>

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and the Conservation of Water

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2013
	Ministry	Permanent Secretary's Office	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	35,638	---	<b>35,638</b>
12 Salaries and Wages	300,000	165,000	<b>465,000</b>
13 Bonus	4,200	1,800	<b>6,000</b>
14 Income Supplement	3,700	1,300	<b>5,000</b>
15 Social Security Contributions	28,462	16,900	<b>45,362</b>
16 Allowances	92,000	18,000	<b>110,000</b>
17 Overtime	7,000	2,000	<b>9,000</b>
	471,000	205,000	<b>676,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	41,000	11,000	<b>52,000</b>
22 Materials and Supplies	7,000	4,000	<b>11,000</b>
23 Repair and Upkeep	3,000	4,000	<b>7,000</b>
24 Rent	1,000	1,000	<b>2,000</b>
25 International Memberships	1,000	12,000	<b>13,000</b>
26 Office Services	16,000	8,000	<b>24,000</b>
27 Transport	18,000	7,000	<b>25,000</b>
28 Travel	58,000	22,000	<b>80,000</b>
29 Information Services	8,000	4,000	<b>12,000</b>
30 Contractual Services	13,000	7,000	<b>20,000</b>
31 Professional Services	7,000	6,000	<b>13,000</b>
32 Training	1,000	1,000	<b>2,000</b>
33 Hospitality	7,000	1,000	<b>8,000</b>
34 Incidental Expenses	1,000	1,000	<b>2,000</b>
40 Improvements to Property	2,000	1,000	<b>3,000</b>
41 Equipment	2,000	1,000	<b>3,000</b>
	186,000	91,000	<b>277,000</b>

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and

the Conservation of Water (continued)

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent	2013
		Secretary's	
	€	Office €	€
<b><i>Programmes and Initiatives</i></b>			
5401 Street Lighting and Other Services	---	5,500,000	<b>5,500,000</b>
5502 Renewable Energy Initiatives	---	600,000	<b>600,000</b>
5648 Eco Reduction	---	13,000,000	<b>13,000,000</b>
5649 Feed in Tariff	---	5,000,000	<b>5,000,000</b>
	---	24,100,000	<b>24,100,000</b>
<b><i>Contributions to Government Entities</i></b>			
6779 Drainage Directorate	---	11,500,000	<b>11,500,000</b>
<b><i>TOTAL COST CENTRE</i></b>	657,000	35,896,000	<b>36,553,000</b>