

MINISTRY FOR ENERGY AND WATER MANAGEMENT
Ministry for Energy and Water Management

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	2,299,000
<i>Operational and Maintenance Expenses</i>	---	---	758,000
<i>Programmes and Initiatives</i>	---	---	45,679,000
<i>Contributions to Government Entities</i>	---	---	28,800,000

TOTAL VOTE	---	---	77,536,000
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Personal Emoluments

11 Holders of Political Office	---	---	49,261
12 Salaries and Wages	---	---	1,794,739
13 Bonus	---	---	20,000
14 Income Supplement	---	---	19,000
15 Social Security Contributions	---	---	171,000
16 Allowances	---	---	230,000
17 Overtime	---	---	15,000

<i>Total Personal Emoluments</i>	---	---	2,299,000
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Operational and Maintenance Expenses

21 Utilities	---	---	80,000
22 Materials and Supplies	---	---	25,000
23 Repair and Upkeep	---	---	10,000
24 Rent	---	---	133,000
25 International Memberships	---	---	16,000
26 Office Services	---	---	30,000
27 Transport	---	---	45,000
28 Travel	---	---	110,000
29 Information Services	---	---	65,000
30 Contractual Services	---	---	95,000
31 Professional Services	---	---	100,000
32 Training	---	---	10,000
33 Hospitality	---	---	22,000
34 Incidental Expenses	---	---	2,000
40 Improvements to Property	---	---	10,000
41 Equipment	---	---	5,000

<i>Total Operational and Maintenance Expenses</i>	---	---	758,000
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MINISTRY FOR ENERGY AND WATER MANAGEMENT

Ministry for Energy and Water Management (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	---	1,800,000
5401 Street Lighting and Other Services	[5,450,000]	[5,450,000]	5,600,000
5502 Sustainable Energy Initiative [Renewable Energy Initiatives]	[596,839]	[600,000]	650,000
5648 Eco Reduction	[8,278,057]	[7,300,000]	7,200,000
5649 Feed in Tariff	[8,961,336]	[6,000,000]	10,000,000
5664 Restoration of Wells Scheme	[0]	[40,000]	40,000
5744 Security Stock (Enemed) - Oil	[1,017,707]	[1,500,000]	1,500,000
5745 Public Consultation Campaign Natural Water Plan	[24,408]	[25,000]	30,000
5746 Energy Efficiency Support	[29,466]	[30,000]	40,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	[29,836]	[20,000]	80,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	[220,000]	[300,000]	450,000
5749 Water Management Initiatives	[900,000]	[900,000]	1,000,000
5750 European Gas Network/Distribution	[602,206]	[1,000,000]	2,000,000
5789 Provision of Spare Capacity - Electricity	[14,160,000]	[14,160,000]	14,160,000
5839 Hotel Energy Efficiency Scheme	---	[500,000]	800,000
5868 PV Communal Farm	---	[283,000]	269,000
5869 National Energy and Climate Plan	---	[100,000]	60,000
<i>Total Programmes and Initiatives</i>	---	---	45,679,000
<i>Contributions to Government Entities</i>			
6818 Engineering Resources Ltd	[12,287,503]	[13,000,000]	13,000,000
6821 Water Services Corporation	[16,307,000]	[14,000,000]	14,000,000
6839 Energy and Water Agency	---	---	1,800,000
<i>Total Contributions to Government Entities</i>	---	---	28,800,000
TOTAL MINISTRY FOR ENERGY AND WATER MANAGEMENT	---	---	77,536,000

MINISTRY FOR ENERGY AND WATER MANAGEMENT
Ministry for Energy and Water Management

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2018
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	49,261	---	49,261
12 Salaries and Wages	414,739	1,380,000	1,794,739
13 Bonus	5,000	15,000	20,000
14 Income Supplement	4,000	15,000	19,000
15 Social Security Contributions	40,000	131,000	171,000
16 Allowances	53,000	177,000	230,000
17 Overtime	3,000	12,000	15,000
	569,000	1,730,000	2,299,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	44,000	36,000	80,000
22 Materials and Supplies	15,000	10,000	25,000
23 Repair and Upkeep	6,000	4,000	10,000
24 Rent	126,000	7,000	133,000
25 International Memberships	---	16,000	16,000
26 Office Services	16,000	14,000	30,000
27 Transport	27,000	18,000	45,000
28 Travel	60,000	50,000	110,000
29 Information Services	25,000	40,000	65,000
30 Contractual Services	37,000	58,000	95,000
31 Professional Services	33,000	67,000	100,000
32 Training	5,000	5,000	10,000
33 Hospitality	16,000	6,000	22,000
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	5,000	5,000	10,000
41 Equipment	3,000	2,000	5,000
	419,000	339,000	758,000

MINISTRY FOR ENERGY AND WATER MANAGEMENT

Ministry for Energy and Water Management (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2018
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	1,800,000	1,800,000
5401 Street Lighting and Other Services	---	5,600,000	5,600,000
5502 Sustainable Energy Initiative	---	650,000	650,000
5648 Eco Reduction	---	7,200,000	7,200,000
5649 Feed in Tariff	---	10,000,000	10,000,000
5664 Restoration of Wells Scheme	---	40,000	40,000
5744 Security Stock (Enemed) - Oil	---	1,500,000	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	30,000	30,000
5746 Energy Efficiency Support	---	40,000	40,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	80,000	80,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	450,000	450,000
5749 Water Management Initiatives	---	1,000,000	1,000,000
5750 European Gas Network/Distribution	---	2,000,000	2,000,000
5789 Provision of Spare Capacity - Electricity	---	14,160,000	14,160,000
5839 Hotel Energy Efficiency Scheme	---	800,000	800,000
5868 PV Communal Farm	---	269,000	269,000
5869 National Energy and Climate Plan	---	60,000	60,000
	---	45,679,000	45,679,000
<i>Contributions to Government Entities</i>			
6818 Engineering Resources Ltd	---	13,000,000	13,000,000
6821 Water Services Corporation	---	14,000,000	14,000,000
6839 Energy and Water Agency	---	1,800,000	1,800,000
	---	28,800,000	28,800,000
<i>TOTAL COST CENTRE</i>	988,000	76,548,000	77,536,000