

End-November 2009 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-November			
	End November Profile	End November Outturn	Variance	Variance
	€m	€m	€m	%
AGRICULTURE, FISHERIES & FOOD	1,540	1,337	-203	-13.2%
Current	1,088	875	-213	-19.5%
Capital	453	462	10	2.1%
ARTS, SPORT & TOURISM	483	497	14	3.0%
Current	362	373	10	2.8%
Capital	121	125	4	3.5%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	235	165	-69	-29.5%
Current	98	93	-5	-5.2%
Capital	136	72	-64	-47.0%
COMMUNITY, RURAL & GAELTACHT AFFAIRS	413	399	-14	-3.5%
Current	310	305	-5	-1.6%
Capital	104	94	-9	-9.0%
DEFENCE	886	846	-40	-4.5%
Current	872	835	-37	-4.3%
Capital	14	11	-3	-22.4%
EDUCATION & SCIENCE	8,041	7,953	-88	-1.1%
Current	7,302	7,325	23	0.3%
Capital	739	628	-110	-15.0%
ENTERPRISE, TRADE & EMPLOYMENT	1,334	1,275	-59	-4.4%
Current	914	857	-57	-6.2%
Capital	420	418	-2	-0.5%
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT	2,403	2,272	-131	-5.5%
Current	804	758	-47	-5.8%
Capital	1,599	1,514	-85	-5.3%
FINANCE	1,152	1,081	-72	-6.2%
Current	962	957	-5	-0.5%
Capital	190	123	-67	-35.2%
FOREIGN AFFAIRS	731	697	-34	-4.6%
Current	722	690	-32	-4.4%
Capital	9	8	-2	-16.6%
HEALTH & CHILDREN	11,788	12,031	244	2.1%
Current	11,348	11,576	229	2.0%
Capital	440	455	15	3.4%
JUSTICE, EQUALITY & LAW REFORM	2,167	2,119	-48	-2.2%
Current	2,050	2,038	-12	-0.6%
Capital	116	80	-36	-30.9%
SOCIAL & FAMILY AFFAIRS	9,738	9,678	-61	-0.6%
Current	9,726	9,668	-58	-0.6%
Capital	12	10	-3	-22.3%
TAOISEACH'S	164	150	-13	-8.1%
Current	164	150	-13	-8.1%
Capital	0	0	0	0.0%
TRANSPORT	2,268	2,168	-100	-4.4%
Current	523	503	-20	-3.8%
Capital	1,744	1,664	-80	-4.6%
Less DEPARTMENTAL BALANCES	30	119	89	
Pay contingency***	-71	na	-71	-
<b>Total Net Cumulative Voted Spending</b>	<b>43,241</b>	<b>42,550</b>	<b>-692</b>	<b>-1.6%</b>
Current	37,145	36,885	-260	-0.7%
Capital	6,097	5,665	-432	-7.1%

Year-on-Year Performance	
End November 09 v End November 08*	
€m	%
-103	-7%
-32	-3%
-71	-13%
-117	-19%
-10	-3%
-107	-46%
-49	-23%
-22	-19%
-28	-28%
-37	-9%
-24	-7%
-13	-12%
-77	-8%
-69	-8%
-8	-42%
-92	-1%
-19	0%
-74	-10%
12	1%
-60	-7%
72	21%
-317	-12%
-92	-11%
-226	-13%
-175	-14%
-39	-4%
-136	-52%
-207	-23%
-206	-23%
-1	-13%
-577	-5%
-430	-4%
-148	-25%
-177	-8%
-148	-7%
-29	-27%
1,245	15%
1,246	15%
0	-3%
-20	-12%
-20	-12%
0	0%
-380	-15%
-14	-3%
-365	-18%
-	-
-	-
-1,072	-2.5%
62	0.2%
-1,134	-16.7%

Annual Estimate for Net Voted Expenditure			
2009 Estimate	2008 Outturn**	Year-on-Year Change	
€m	€m	€m	%
1,599	1,700	-101	-5.9%
1,123	1,015	108	10.6%
476	685	-209	-30.5%
535	730	-195	-26.7%
400	432	-33	-7.6%
135	297	-162	-54.4%
271	251	20	8.1%
106	123	-17	-13.5%
165	128	37	28.8%
444	491	-47	-9.5%
329	360	-30	-8.4%
115	131	-16	-12.4%
988	1,062	-74	-6.9%
971	1,035	-64	-6.2%
17	27	-10	-35.4%
8,921	9,030	-108	-1.2%
8,080	8,217	-137	-1.7%
841	812	29	3.5%
1,469	1,457	12	0.8%
981	984	-3	-0.3%
488	473	15	3.1%
2,662	3,154	-493	-15.6%
854	940	-85	-9.1%
1,807	2,215	-407	-18.4%
1,265	1,437	-173	-12.0%
1,055	1,086	-31	-2.8%
209	351	-142	-40.4%
777	985	-208	-21.1%
764	968	-204	-21.1%
13	17	-4	-23.2%
12,565	13,788	-1,222	-8.9%
12,084	13,114	-1,030	-7.9%
481	673	-192	-28.5%
2,397	2,590	-192	-7.4%
2,262	2,441	-179	-7.3%
136	148	-13	-8.6%
10,917	9,337	1,580	16.9%
10,903	9,326	1,577	16.9%
14	11	3	22.3%
181	186	-5	-2.5%
181	186	-5	-2.6%
0	0	0	-
2,516	3,110	-594	-19.1%
531	541	-10	-1.9%
1,985	2,569	-584	-22.7%
30	0	30	-
-94	0	-94	-
<b>47,384</b>	<b>49,307</b>	<b>-1,922</b>	<b>-3.9%</b>
40,501	40,768	-267	-0.7%
6,884	8,539	-1,655	-19.4%

\*The year on year figures include the estimated balances for each Department for comparison purposes.

\*\* Capital carryover of €128.453 million from 2008 into 2009 is not included in these figures for comparison purposes.

\*\*\* The pay contingency includes aggregate payroll savings, which are reflected in the outturn column against each Vote group.

Note: rounding may affect totals