

End-2009 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-December				Year-on-Year Performance	
	End 2009 Profile	End 2009 Outturn	Variance	Variance	End 2009 v End 2008*	
	€m	€m	€m	%	€m	%
AGRICULTURE, FISHERIES & FOOD	1,599	1,559	-40	-2.5%	-96	-6%
Current	1,123	1,012	-111	-9.8%	8	1%
Capital	476	547	70	14.8%	-103	-16%
ARTS, SPORT & TOURISM	535	532	-3	-0.6%	-175	-25%
Current	400	396	-3	-0.9%	-37	-8%
Capital	135	135	0	0.0%	-138	-50%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	271	236	-35	-12.7%	-30	-11%
Current	106	116	10	9.9%	-7	-5%
Capital	165	120	-45	-27.3%	-23	-16%
COMMUNITY, RURAL & GAELTACHT AFFAIRS	444	442	-3	-0.6%	-47	-10%
Current	329	330	1	0.3%	-27	-8%
Capital	115	111	-4	-3.1%	-20	-16%
DEFENCE	988	974	-14	-1.5%	-93	-9%
Current	971	956	-15	-1.5%	-81	-8%
Capital	17	18	1	3.1%	-12	-40%
EDUCATION & SCIENCE	8,921	8,867	-54	-0.6%	-164	-2%
Current	8,080	8,028	-52	-0.6%	-174	-2%
Capital	841	839	-2	-0.2%	9	1%
ENTERPRISE, TRADE & EMPLOYMENT	1,469	1,468	-2	-0.1%	16	1%
Current	981	963	-18	-1.8%	-22	-2%
Capital	488	504	16	3.3%	38	8%
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT	2,662	2,649	-13	-0.5%	-511	-16%
Current	854	843	-11	-1.3%	-96	-10%
Capital	1,807	1,806	-1	-0.1%	-415	-19%
FINANCE	1,265	1,292	27	2.1%	-114	-8%
Current	1,055	1,090	35	3.3%	5	0%
Capital	209	201	-8	-3.9%	-119	-37%
FOREIGN AFFAIRS	777	758	-19	-2.4%	-229	-23%
Current	764	746	-18	-2.3%	-224	-23%
Capital	13	12	-1	-8.5%	-5	-31%
HEALTH & CHILDREN	12,565	12,779	214	1.7%	-971	-7%
Current	12,084	12,276	191	1.6%	-808	-6%
Capital	481	503	22	4.6%	-162	-24%
JUSTICE, EQUALITY & LAW REFORM	2,398	2,410	12	0.5%	-179	-7%
Current	2,262	2,295	33	1.5%	-147	-6%
Capital	136	115	-21	-15.1%	-32	-22%
SOCIAL & FAMILY AFFAIRS	10,917	10,635	-282	-2.6%	1,142	12%
Current	10,903	10,625	-279	-2.6%	1,144	12%
Capital	14	10	-4	-27.6%	-3	-20%
TAOISEACH'S	181	168	-12	-6.8%	-21	-11%
Current	181	168	-12	-6.8%	-21	-11%
Capital	0	0	0	0.0%	0	0%
TRANSPORT	2,516	2,514	-2	-0.1%	-677	-21%
Current	531	529	-2	-0.4%	-15	-3%
Capital	1,985	1,985	0	0.0%	-662	-25%
Less DEPARTMENTAL BALANCES	30	119	89		-	-
Pay contingency**	-94	na	-94	-	-	-
Total Net Cumulative Voted Spending	47,384	47,163	-221	-0.5%	-2,150	-4.4%
Current	40,501	40,256	-245	-0.6%	-501	-1.2%
Capital	6,884	6,907	24	0.3%	-1,649	-19.3%

* The year on year figures include the estimated balances for each Department 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