

**Appendix 2**  
**End-September 2009 - Analysis of Net Voted Expenditure**

MINISTERIAL VOTE GROUP	Performance against profile at end-September			
	End September Profile	End September Outturn	Variance	Variance
	€m	€m	€m	%
<b>AGRICULTURE, FISHERIES &amp; FOOD</b>	1,292	1,144	-148	-11.5%
Current	873	714	-159	-18.2%
Capital	419	430	10	2.5%
<b>ARTS, SPORT &amp; TOURISM</b>	389	396	7	1.8%
Current	300	302	2	0.8%
Capital	90	94	5	5.0%
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>	167	115	-52	-31.2%
Current	84	79	-6	-6.6%
Capital	83	37	-47	-56.1%
<b>COMMUNITY, RURAL &amp; GAELTACHT AFFAIRS</b>	334	334	1	0.2%
Current	254	260	6	2.2%
Capital	79	74	-5	-6.2%
<b>DEFENCE</b>	711	692	-19	-2.6%
Current	702	683	-18	-2.6%
Capital	9	8	-1	-6.0%
<b>EDUCATION &amp; SCIENCE</b>	6,607	6,437	-170	-2.6%
Current	6,039	5,982	-57	-0.9%
Capital	568	455	-112	-19.8%
<b>ENTERPRISE, TRADE &amp; EMPLOYMENT</b>	1,065	997	-69	-6.4%
Current	734	691	-43	-5.8%
Capital	332	306	-26	-7.8%
<b>ENVIRONMENT, HERITAGE &amp; LOCAL GOVERNMENT</b>	1,943	1,839	-103	-5.3%
Current	706	681	-25	-3.5%
Capital	1,237	1,158	-79	-6.4%
<b>FINANCE</b>	919	862	-57	-6.2%
Current	764	761	-3	-0.4%
Capital	155	100	-54	-35.1%
<b>FOREIGN AFFAIRS</b>	624	585	-39	-6.3%
Current	615	580	-35	-5.7%
Capital	9	5	-4	-43.8%
<b>HEALTH &amp; CHILDREN</b>	9,843	10,115	271	2.8%
Current	9,483	9,733	250	2.6%
Capital	361	382	21	5.9%
<b>JUSTICE, EQUALITY &amp; LAW REFORM</b>	1,752	1,730	-22	-1.3%
Current	1,662	1,666	4	0.3%
Capital	91	64	-27	-29.3%
<b>SOCIAL &amp; FAMILY AFFAIRS</b>	7,783	7,821	38	0.5%
Current	7,773	7,814	40	0.5%
Capital	10	7	-3	-30.0%
<b>TAOISEACH'S</b>	130	120	-10	-7.4%
Current	130	120	-10	-7.4%
Capital	0	0	0	0.0%
<b>TRANSPORT</b>	1,753	1,663	-91	-5.2%
Current	407	405	-2	-0.6%
Capital	1,346	1,258	-88	-6.5%
Less DEPARTMENTAL BALANCES	30	119	89	
Pay contingency***	-38	na	-38	-
<b>Total Net Cumulative Voted Spending</b>	<b>35,246</b>	<b>34,731</b>	<b>-514</b>	<b>-1.5%</b>
Current	30,458	30,352	-106	-0.3%
Capital	4,787	4,379	-408	-8.5%

Year-on-Year Performance	
End September 09 v End September 08*	
€m	%
89	8%
5	1%
85	24%
-86	-18%
-7	-2%
-79	-46%
-51	-31%
-14	-16%
-37	-50%
-25	-7%
-12	-4%
-14	-16%
-50	-7%
-44	-6%
-6	-43%
-130	-2%
-70	-1%
-59	-12%
2	0%
-66	-9%
68	29%
-218	-11%
-107	-14%
-110	-9%
-126	-13%
-28	-4%
-98	-49%
-193	-25%
-192	-25%
-1	-9%
-225	-2%
-110	-1%
-115	-23%
-139	-7%
-114	-6%
-25	-28%
980	15%
982	15%
-3	-27%
-15	-11%
-15	-11%
0	0%
-264	-14%
5	1%
-269	-18%
-	-
-	-
-450	-1.3%
212	0.7%
-662	-13.1%

Annual Estimate for Net Voted Expenditure			
2009 Estimate	2008 Outturn**	Year-on-Year Change	
€m	€m	€m	%
1,599	1,693	-94	-5.6%
1,123	1,011	111	11.0%
476	682	-206	-30.2%
535	707	-172	-24.3%
400	432	-33	-7.6%
135	274	-139	-50.6%
271	249	22	8.9%
106	123	-17	-13.6%
165	126	39	30.9%
444	471	-27	-5.7%
329	344	-15	-4.2%
115	127	-12	-9.5%
988	1,058	-70	-6.6%
971	1,034	-64	-6.1%
17	24	-7	-27.4%
8,921	8,976	-55	-0.6%
8,080	8,164	-83	-1.0%
841	812	29	3.5%
1,469	1,434	36	2.5%
981	984	-3	-0.3%
488	450	38	8.5%
2,662	3,155	-493	-15.6%
854	940	-86	-9.1%
1,807	2,215	-407	-18.4%
1,265	1,408	-143	-10.2%
1,055	1,091	-35	-3.2%
209	317	-108	-34.0%
777	982	-205	-20.9%
764	966	-202	-20.9%
13	16	-3	-18.7%
12,565	13,853	-1,288	-9.3%
12,084	13,185	-1,101	-8.3%
481	669	-187	-28.0%
2,397	2,593	-195	-7.5%
2,262	2,444	-182	-7.4%
136	149	-13	-9.0%
10,917	9,315	1,602	17.2%
10,903	9,304	1,599	17.2%
14	11	3	26.1%
181	186	-5	-2.5%
181	186	-5	-2.5%
0	0	0	-
2,516	3,107	-592	-19.0%
531	539	-8	-1.5%
1,985	2,569	-584	-22.7%
30	0	30	-
-94	0	-94	-
<b>47,384</b>	<b>49,186</b>	<b>-1,802</b>	<b>-3.7%</b>
40,501	40,745	-245	-0.6%
6,884	8,441	-1,557	-18.4%

\*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