

End-March 2010 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-March			
	End March Profile	End March Outturn	Variance	Variance
	€m	€m	€m	%
<b>AGRICULTURE, FISHERIES &amp; FOOD</b>	311	279	-32	-10.3%
Current	89	62	-27	-30.3%
Capital	221	216	-5	-2.2%
<b>ARTS, SPORT &amp; TOURISM</b>	125	119	-6	-5.1%
Current	98	92	-7	-6.8%
Capital	27	27	0	1.1%
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>	47	46	-1	-2.3%
Current	25	23	-2	-7.3%
Capital	22	23	1	3.5%
<b>COMMUNITY, RURAL &amp; GAELTACHT AFFAIRS</b>	101	105	3	3.5%
Current	85	89	4	4.3%
Capital	16	16	0	-1.3%
<b>DEFENCE</b>	215	204	-11	-5.3%
Current	213	202	-11	-5.2%
Capital	2	2	0	-15.8%
<b>EDUCATION &amp; SCIENCE</b>	2,044	2,067	23	1.1%
Current	1,991	2,009	18	0.9%
Capital	53	59	5	10.1%
<b>ENTERPRISE, TRADE &amp; EMPLOYMENT</b>	312	283	-28	-9.1%
Current	239	237	-1	-0.6%
Capital	73	46	-27	-37.1%
<b>ENVIRONMENT, HERITAGE &amp; LOCAL GOVERNMENT</b>	535	475	-59	-11.1%
Current	313	303	-9	-2.9%
Capital	222	172	-50	-22.6%
<b>FINANCE</b>	242	241	-1	-0.5%
Current	227	223	-4	-1.6%
Capital	15	17	3	17.8%
<b>FOREIGN AFFAIRS</b>	215	187	-28	-13.1%
Current	213	186	-26	-12.4%
Capital	3	1	-2	-69.2%
<b>HEALTH &amp; CHILDREN</b>	3,200	3,236	36	1.1%
Current	3,093	3,146	53	1.7%
Capital	107	91	-16	-15.2%
<b>JUSTICE, EQUALITY &amp; LAW REFORM</b>	521	520	0	0.0%
Current	488	486	-3	-0.5%
Capital	32	35	2	7.3%
<b>SOCIAL &amp; FAMILY AFFAIRS</b>	2,641	2,586	-55	-2.1%
Current	2,639	2,586	-53	-2.0%
Capital	3	1	-2	-76.6%
<b>TAOISEACH'S</b>	36	35	-1	-2.7%
Current	36	35	-1	-2.7%
Capital	0	0	0	0.0%
<b>TRANSPORT</b>	449	432	-16	-3.7%
Current	112	115	3	2.3%
Capital	337	318	-19	-5.6%
Less DEPARTMENTAL BALANCES	30	78	48	
Pay contingency***	0	na	0	-
<b>Total Net Cumulative Voted Spending</b>	<b>10,964</b>	<b>10,739</b>	<b>-225</b>	<b>-2.1%</b>
Current	9,832	9,717	-115	-1.2%
Capital	1,132	1,022	-110	-9.7%

Year-on-Year Performance	
End March 10 v End March 09*	
€m	%
-100	-29%
-138	-80%
38	21%
21	22%
24	35%
-2	-8%
-2	-5%
-13	-41%
11	94%
-16	-13%
-5	-5%
-11	-42%
-15	-7%
-13	-6%
-2	-44%
-173	-8%
-133	-6%
-40	-41%
-2	-1%
22	10%
-24	-34%
-201	-29%
14	5%
-215	-56%
-19	-7%
-3	-1%
-15	-47%
-63	-25%
-62	-25%
-1	-62%
-535	-14%
-467	-13%
-68	-43%
-59	-10%
-73	-13%
15	74%
249	11%
250	11%
-1	-57%
-2	-7%
-2	-7%
0	0%
-168	-28%
-19	-14%
-149	-32%
-	-
-	-
<b>-1,084</b>	<b>-9.2%</b>
-619	-6.0%
-465	-31.3%

Annual Estimate for Net Voted Expenditure			
2010 Estimate	2009 Outturn**	Year-on-Year Change	
€m	€m	€m	%
1,376	1,530	-154	-10.1%
946	984	-38	-3.9%
430	546	-116	-21.2%
501	531	-30	-5.6%
369	396	-27	-6.8%
132	135	-3	-2.2%
273	217	56	25.8%
101	115	-14	-12.2%
172	102	70	68.6%
386	441	-55	-12.5%
305	330	-25	-7.6%
81	111	-30	-27.0%
908	971	-63	-6.5%
898	955	-57	-6.0%
10	16	-6	-37.5%
8,280	8,777	-497	-5.7%
7,568	8,016	-448	-5.6%
712	761	-49	-6.4%
1,493	1,459	34	2.3%
1,032	961	71	7.4%
461	498	-37	-7.4%
2,174	2,652	-478	-18.0%
665	843	-178	-21.1%
1,509	1,809	-300	-16.6%
1,267	1,265	2	0.2%
1,103	1,089	14	1.3%
164	176	-12	-6.8%
714	758	-44	-5.8%
704	745	-41	-5.5%
10	13	-3	-23.1%
11,256	12,741	-1,485	-11.7%
10,831	12,244	-1,413	-11.5%
425	497	-72	-14.5%
2,277	2,407	-130	-5.4%
2,154	2,290	-136	-5.9%
123	117	6	5.1%
12,920	10,651	2,269	21.3%
12,910	10,643	2,267	21.3%
10	8	2	25.0%
180	167	13	7.8%
180	167	13	7.8%
0	0	0	-
2,312	2,513	-201	-8.0%
550	527	23	4.4%
1,762	1,986	-224	-11.3%
30	0	30	-
0	0	0	-
<b>46,315</b>	<b>47,079</b>	<b>-764</b>	<b>-1.6%</b>
40,315	40,305	10	0.0%
6,000	6,774	-774	-11.4%

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

\*\* Capital carryover of €125.717 million from 2009 into 2010 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