

# SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT)\*

## by Ministerial Vote Group

Ministerial Vote Group	2008 Provisional Outturn	October Budget Estimate	2009 Pre- Budget Estimate	Increase/Decrease 2009 Pre- Budget Estimate over 2008 Provisional Outturn	
	€000		€000	€000	%
Taoiseach's (including Legal Votes)	187,144	195,712	<b>189,782</b>	2,638	1.4%
Current	187,144	195,712	<b>189,782</b>	2,638	1.4%
Capital	-	-	-	-	-
Finance Group	1,580,228	1,493,885	<b>1,470,390</b>	(109,838)	-7.0%
Current	1,264,383	1,255,885	<b>1,246,683</b>	(17,700)	-1.4%
Capital	315,845	238,000	<b>223,707</b>	(92,138)	-29.2%
Justice Group	2,713,990	2,629,675	<b>2,597,137</b>	(116,853)	-4.3%
Current	2,564,780	2,473,939	<b>2,451,407</b>	(113,373)	-4.4%
Capital	149,210	155,736	<b>145,730</b>	(3,480)	-2.3%
Environment, Heritage and Local Government	3,168,561	3,114,269	<b>2,902,777</b>	(265,784)	-8.4%
Current	953,871	968,656	<b>895,520</b>	(58,352)	-6.1%
Capital	2,214,689	2,145,613	<b>2,007,257</b>	(207,432)	-9.4%
Education and Science	9,293,797	9,627,557	<b>9,574,536</b>	280,739	3.0%
Current	8,464,175	8,738,582	<b>8,670,628</b>	206,453	2.4%
Capital	829,622	888,975	<b>903,908</b>	74,286	9.0%
Community, Rural and Gaeltacht Affairs	541,783	523,556	<b>491,170</b>	(50,613)	-9.3%
Current	388,043	378,556	<b>357,995</b>	(30,048)	-7.7%
Capital	153,740	145,000	<b>133,175</b>	(20,565)	-13.4%
Foreign Affairs	1,023,221	1,007,306	<b>918,290</b>	(104,931)	-10.3%
Current	1,007,177	993,362	<b>905,242</b>	(101,935)	-10.1%
Capital	16,044	13,944	<b>13,048</b>	(2,996)	-18.7%
Communications, Energy and Natural Resources	485,987	500,600	<b>544,682</b>	58,695	12.1%
Current	359,784	366,600	<b>364,474</b>	4,690	1.3%
Capital	126,203	134,000	<b>180,208</b>	54,005	42.8%
Agriculture, Fisheries and Food	2,104,568	1,803,245	<b>2,007,053</b>	(97,515)	-4.6%
Current	1,418,284	1,401,693	<b>1,553,454</b>	135,170	9.5%
Capital	686,284	401,552	<b>453,599</b>	(232,685)	-33.9%
Transport	3,719,627	3,613,000	<b>3,417,564</b>	(302,063)	-8.1%
Current	733,337	725,000	<b>719,520</b>	(13,817)	-1.9%
Capital	2,986,290	2,888,000	<b>2,698,044</b>	(288,246)	-9.7%
Health and Children	16,146,887	16,334,836	<b>16,140,833</b>	(6,054)	0.0%
Current	15,468,359	15,794,400	<b>15,632,611</b>	164,252	1.1%
Capital	678,528	540,436	<b>508,222</b>	(170,306)	-25.1%
Enterprise, Trade and Employment	1,923,504	1,951,063	<b>1,913,180</b>	(10,324)	-0.5%
Current	1,472,880	1,455,855	<b>1,449,789</b>	(23,091)	-1.6%
Capital	450,624	495,208	<b>463,391</b>	12,767	2.8%
Arts, Sport and Tourism	708,148	562,776	<b>551,872</b>	(156,276)	-22.1%
Current	433,643	414,776	<b>411,381</b>	(22,262)	-5.1%
Capital	274,505	148,000	<b>140,491</b>	(134,014)	-48.8%
Defence	1,080,563	1,061,479	<b>1,047,583</b>	(32,980)	-3.1%
Current	1,053,534	1,036,479	<b>1,024,189</b>	(29,345)	-2.8%
Capital	27,029	25,000	<b>23,394</b>	(3,635)	-13.4%
Social and Family Affairs	17,716,936	19,569,943	<b>21,571,322</b>	3,854,386	21.8%
Current	17,705,536	19,558,393	<b>21,560,514</b>	3,854,978	21.8%
Capital	11,400	11,550	<b>10,808</b>	(592)	-5.2%
Pay Contingency	-	40,000	<b>40,000</b>	40,000	-
<b>Total:-</b>	<b>62,394,944</b>	<b>64,028,902</b>	<b>65,378,171</b>	<b>2,983,227</b>	<b>4.8%</b>
<i>Plus Capital Carryover</i>	<i>128,453</i>		<i>-</i>	<i>-128,453</i>	<i>-</i>
<b>Total Including Capital Carryover:-</b>	<b>62,523,397</b>	<b>64,028,902</b>	<b>65,378,171</b>	<b>2,854,774</b>	<b>4.6%</b>
Current	53,474,931	55,797,888	<b>57,473,189</b>	3,998,258	7.5%
Capital	9,048,466	8,231,014	<b>7,904,982</b>	(1,143,484)	-12.6%

\* This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.