

Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual	Estimate 2008		Estimate 2009
	Expenditure	Approved	Revised	
	2007			
	€'000	€'000	€'000	€'000
<i>Personal Emoluments</i>				
11 Holders of Political Office	1,665	1,767	1,767	1,860
12 Staff - Salaries and Wages	366,732	372,956	387,612	402,453
13 Bonus	7,131	7,240	7,178	7,261
14 Income Supplement	6,292	6,434	6,320	6,478
15 Social Security Contributions	36,112	35,592	36,945	38,187
16 Allowances	56,823	54,160	63,327	69,704
17 Overtime	9,675	8,117	12,158	11,583
<i>Total Personal Emoluments</i>	484,430	486,266	515,307	537,526
<i>Operational and Maintenance Expenses</i>				
21 Utilities	16,762	22,725	22,865	23,857
22 Materials and Supplies	12,501	14,833	12,633	15,697
23 Repair and Upkeep	3,761	4,114	4,278	4,216
24 Rent	9,913	9,640	9,663	9,275
25 International Memberships	2,411	2,265	3,165	3,763
26 Office Services	4,236	4,051	4,179	3,928
27 Transport	10,772	10,841	11,353	10,916
28 Travel	4,361	3,550	3,661	3,361
29 Information Services	1,398	899	1,450	1,111
30 Contractual Services	10,860	13,519	14,704	15,385
31 Professional Services	3,938	3,632	3,719	3,719
32 Training	1,058	1,298	1,271	1,437
33 Hospitality	924	766	831	689
34 Incidental Expenses	1,416	326	2,912	290
40 Improvements to Property	528	423	582	373
41 Equipment	1,171	514	878	458
<i>Total Operational and Maintenance Expenses</i>	86,010	93,396	98,144	98,475
<i>Programmes and Initiatives</i>	1,169,612	1,227,833	1,343,443	1,309,995
<i>Contributions to Government Entities</i>	156,585	160,958	166,187	159,933
<i>Total Recurrent Expenditure</i>	1,896,637	1,968,453	2,123,081	2,105,929
<i>Total Interest Payments</i>	179,052	182,390	186,397	196,304
<i>Total Recurrent Expenditure and Interest Payments</i>	2,075,689	2,150,843	2,309,478	2,302,233
<i>Total Sinking Fund Contributions</i>	21,214	19,220	19,220	17,162
<i>Direct Loan Repayment</i>	---	---	93,176	208,162
<i>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</i>	2,096,903	2,170,063	2,421,874	2,527,557