

Abstract of Recurrent Expenditure by Standard Item

| <i>Expenditure by Standard Item</i> | Actual | Estimate 2009 | | Estimate 2010 |
|---|------------------|------------------|------------------|------------------|
| | Expenditure | Approved | Revised | |
| | 2008 | | | |
| | €'000 | €'000 | €'000 | €'000 |
| <i>Personal Emoluments</i> | | | | |
| 11 Holders of Political Office | 1,586 | 1,860 | 1,945 | 1,890 |
| 12 Staff - Salaries and Wages | 386,859 | 402,453 | 404,639 | 411,351 |
| 13 Bonus | 7,076 | 7,261 | 7,164 | 7,163 |
| 14 Income Supplement | 6,268 | 6,478 | 6,400 | 6,401 |
| 15 Social Security Contributions | 36,845 | 38,187 | 38,136 | 39,438 |
| 16 Allowances | 68,788 | 69,704 | 71,788 | 72,703 |
| 17 Overtime | 11,845 | 11,583 | 11,866 | 11,829 |
| <i>Total Personal Emoluments</i> | 519,267 | 537,526 | 541,938 | 550,775 |
| <i>Operational and Maintenance Expenses</i> | | | | |
| 21 Utilities | 21,669 | 23,857 | 25,203 | 26,223 |
| 22 Materials and Supplies | 12,403 | 15,697 | 14,763 | 15,778 |
| 23 Repair and Upkeep | 3,967 | 4,216 | 4,278 | 5,167 |
| 24 Rent | 8,917 | 9,275 | 9,410 | 9,834 |
| 25 International Memberships | 3,093 | 3,763 | 4,006 | 3,797 |
| 26 Office Services | 4,375 | 3,928 | 3,940 | 3,992 |
| 27 Transport | 11,125 | 10,916 | 11,294 | 11,595 |
| 28 Travel | 3,946 | 3,361 | 4,137 | 4,256 |
| 29 Information Services | 1,767 | 1,111 | 1,797 | 1,345 |
| 30 Contractual Services | 15,668 | 15,385 | 22,281 | 22,545 |
| 31 Professional Services | 3,802 | 3,719 | 4,172 | 3,204 |
| 32 Training | 1,064 | 1,437 | 1,393 | 1,587 |
| 33 Hospitality | 949 | 689 | 885 | 638 |
| 34 Incidental Expenses | 2,496 | 290 | 1,318 | 321 |
| 40 Improvements to Property | 367 | 373 | 545 | 405 |
| 41 Equipment | 952 | 458 | 821 | 612 |
| <i>Total Operational and Maintenance Expenses</i> | 96,560 | 98,475 | 110,243 | 111,299 |
| <i>Programmes and Initiatives</i> | 1,345,008 | 1,309,995 | 1,399,700 | 1,421,849 |
| <i>Contributions to Government Entities</i> | 163,258 | 159,933 | 174,271 | 204,598 |
| <i>Total Recurrent Expenditure</i> | 2,124,093 | 2,105,929 | 2,226,152 | 2,288,521 |
| Total Interest Payments | 189,038 | 196,304 | 195,340 | 195,621 |
| <i>Total Recurrent Expenditure and Interest Payments</i> | 2,313,131 | 2,302,233 | 2,421,492 | 2,484,142 |
| Total Sinking Fund Contributions | 18,198 | 17,162 | 17,065 | 16,200 |
| Direct Loan Repayment | 93,176 | 208,162 | 251,179 | 191,242 |
| <i>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</i> | 2,424,505 | 2,527,557 | 2,689,736 | 2,691,584 |