

## Abstract of Recurrent Expenditure by Standard Item

Expenditure by Standard Item	Actual	Estimate 2007		Estimate 2008
	Expenditure	Approved	Revised	
	2006			
		€'000		
<b>Personal Emoluments</b>				
11 Holders of Political Office	1,623	1,683	1,683	<b>1,767</b>
12 Staff - Salaries and Wages	361,511	363,182	368,073	<b>372,956</b>
13 Bonus	7,121	7,449	7,209	<b>7,240</b>
14 Income Supplement	6,319	6,646	6,371	<b>6,434</b>
15 Social Security Contributions	35,789	35,511	35,488	<b>35,592</b>
16 Allowances	52,012	52,979	53,573	<b>54,160</b>
17 Overtime	8,681	8,169	8,961	<b>8,117</b>
<b>Total Personal Emoluments</b>	<b>473,056</b>	<b>475,619</b>	<b>481,358</b>	<b>486,266</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	19,533	17,880	18,595	<b>22,725</b>
22 Materials and Supplies	13,042	12,031	12,728	<b>14,833</b>
23 Repair and Upkeep	3,932	4,719	4,819	<b>4,114</b>
24 Rent	9,927	10,659	10,599	<b>9,640</b>
25 International Memberships	2,056	2,206	2,201	<b>2,265</b>
26 Office Services	4,023	3,925	3,925	<b>4,051</b>
27 Transport	11,917	10,238	10,494	<b>10,841</b>
28 Travel	3,908	3,476	3,951	<b>3,550</b>
29 Information Services	858	899	915	<b>899</b>
30 Contractual Services	9,749	10,007	12,551	<b>13,519</b>
31 Professional Services	3,599	3,578	3,781	<b>3,632</b>
32 Training	1,021	1,265	1,263	<b>1,298</b>
33 Hospitality	797	780	759	<b>766</b>
34 Incidental Expenses	650	310	1,460	<b>326</b>
40 Improvements to Property	346	452	664	<b>423</b>
41 Equipment	1,205	540	1,078	<b>514</b>
<b>Total Operational and Maintenance Expenses</b>	<b>86,563</b>	<b>82,965</b>	<b>89,783</b>	<b>93,396</b>
<b>Programmes and Initiatives</b>	<b>1,104,606</b>	<b>1,157,682</b>	<b>1,177,440</b>	<b>1,227,833</b>
<b>Contributions to Government Entities</b>	<b>171,719</b>	<b>155,171</b>	<b>156,434</b>	<b>160,958</b>
<b>Total Recurrent Expenditure</b>	<b>1,835,944</b>	<b>1,871,437</b>	<b>1,905,015</b>	<b>1,968,453</b>
<b>Total Interest Payments</b>	<b>180,248</b>	<b>177,382</b>	<b>179,509</b>	<b>182,390</b>
<b>Total Recurrent Expenditure and Interest Payments</b>	<b>2,016,192</b>	<b>2,048,819</b>	<b>2,084,524</b>	<b>2,150,843</b>
<b>Total Sinking Fund Contributions</b>	<b>26,153</b>	<b>23,065</b>	<b>23,065</b>	<b>19,220</b>
<b>Direct Loan Repayment</b>	<b>580</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</b>	<b>2,042,925</b>	<b>2,071,884</b>	<b>2,107,589</b>	<b>2,170,063</b>