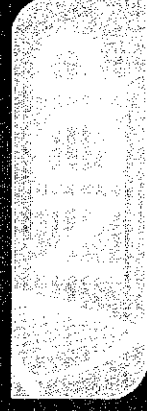


**NDP Central Monitoring Committee
Meeting
20th January 2009**

NDP Capital Expenditure 2009

Dermot Nolan
Department of Finance



National Development Plan 2007 - 2013

Capital Allocations in recent years

- Gross Voted Capital allocation for 2009 = €8.2 billion
- 8% or €754m below the 2008 forecast outturn
- 2009 capital allocation 5.5% of GNP

Capital Allocations since 2004

Year	€ billion	Year on year % increase	% increase over 2004
2004	5.20		
2005	5.88	13.1%	13.1%
2006	6.66	13.3%	28.1%
2007	7.73	16.1%	48.7%
2008*	8.99	16.3%	72.3%
2009*	8.23	-8.5%	58.3%

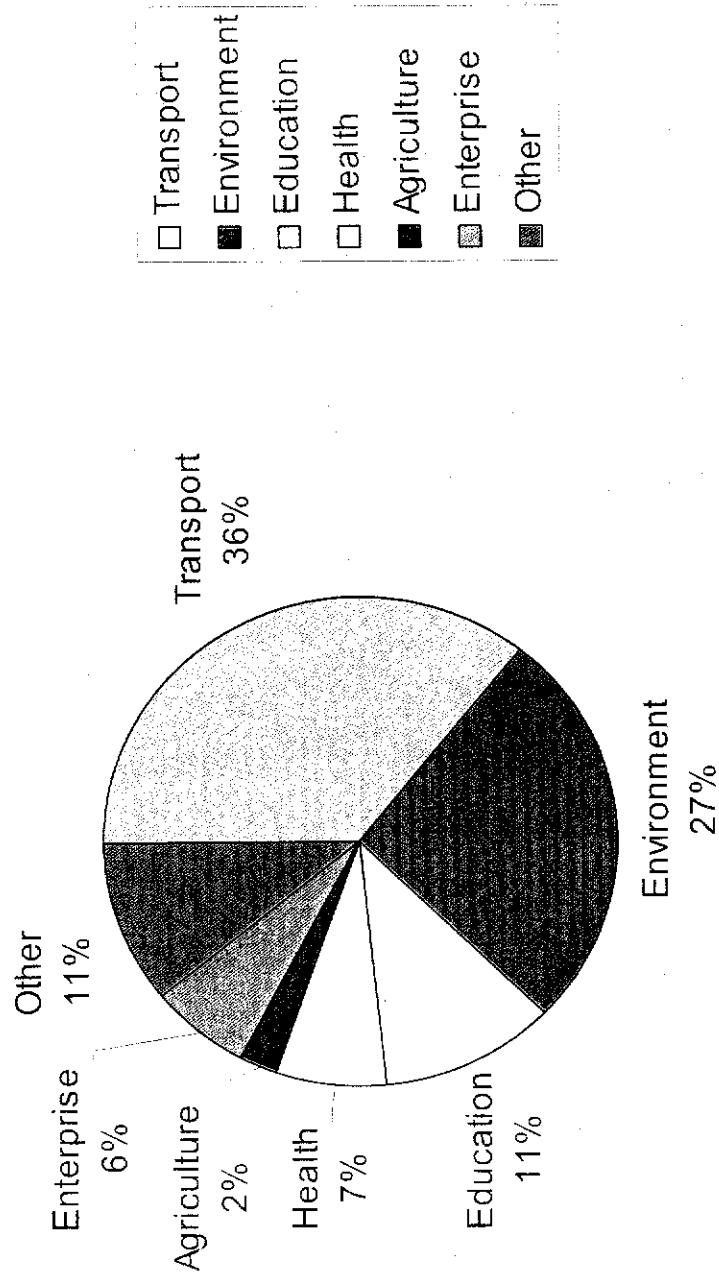
* Budget 2009: forecast outturn for 2008 and estimate for 2009

Exchequer Capital Envelope 2009-13

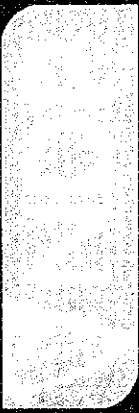
	2009	2010	2011	2012	2013	Total Exchequer Investment
Exchequer Capital €m	8,231	8,297	8,193	9,672	9,159	43,552
% of GNP	5.5	5.6	5.3	5.9	5.3	



2009 Capital Allocation



EXCHEQUER CAPITAL EXPENDITURE € millions	2008 Forecast Outturn	2009 Estimate	2010 Estimate	2011 Estimate	2012 Estimate	2013 Estimate	Total All Years Estimate
Transport Group	3,042	2,888	2,927	2,644	3,693	2,918	18,112
Environment Group	2,217	2,096	2,140	2,246	2,401	2,566	13,666
- Carbon credits	4	50	50	50	50	60	264
Education Group	810	889	895	915	955	990	5,454
Health Group	689	540	575	600	650	700	3,754
Agriculture Group	630	402	195	220	244	269	1,960
Enterprise Group	483	495	520	555	585	615	3,253
Finance Group	327	238	219	183	174	194	1,335
Arts, Sport and Tourism Group	275	148	148	134	184	158	1,047
Justice Group	155	156	174	161	243	181	1,070
Community, Rural and Gaeltacht Affairs Group	153	145	135	135	134	133	835
Communications, Energy and Natural Resources Group	138	134	133	133	138	150	826
Defence Group	30	25	30	35	35	40	195
Foreign Affairs Group	21	14	14	14	19	19	101
Social & Family Affairs Group	13	12	12	17	17	17	88
Total Vote Excl Contingency	8,985	8,232	8,167	8,042	9,522	9,010	51,958
Contingency Group	0	0	130	150	150	150	580
Total Vote Inc Contingency	8,985	8,232	8,297	8,192	9,672	9,160	52,538



Transport

2009 capital allocation of €2.9bn

Roads

Progressing Key National Infrastructure Projects

- €1.4bn for national roads
- Over €600 million for regional and local roads

Selected Major Projects to be completed in 2009

- Leixlip/M50 Junction
- N6 Athlone – Ballinasloe
- N7 Nenagh – Limerick
- N8 Fermoy – Mitchelstown
- N9 Waterford – Knocktopher
- N8 Cullahill – Cashel

Transport

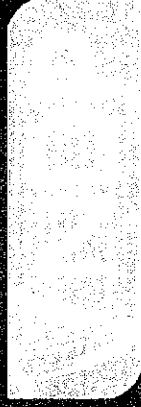
Roads

Major Projects to be started in 2009

- N18 Gort – Crusheen

Major Progress will also continue in 2009 on:

- M3 Clonee – North of Kells
- N6 Galway – Ballinasloe
- N7 Limerick Tunnel
- N8 Portlaoise – Cullahill/Castletown
- N7 Castletown – Nenagh
- N9 Kilcullen – Carlow
- N9 Carlow – Knocktopher
- N25 Waterford City Bypass
- M50 Upgrade Phase 2
- N52 Tullamore Bypass



Transport

Public Transport

€917 million allocated for investment in public transport infrastructure and will allow for progress to continue on a wide range of projects

Including:

- Midleton Commuter Rail Line
- Luas extensions to Docklands, Cherrywood and Citywest
- Navan Rail Line Phase 1
- Luas Capacity Enhancement
- City Centre Rail Resignalling
- Railway safety programme
- Quality Bus Corridor programme in GDA
- Bus priority programme in regional cities
- Public transport accessibility programme
- Automation of level crossings
- Final phase of Intercity railcars
- Western Rail, Metro North, Interconnector works

Environment

Capital allocation for Environment: €2.15 billion

- €1.3 billion capital allocation for **Social Housing** in 2009.
- A further €100 million for **Affordable Housing Initiatives** and other **Private Housing Supports**.
- **Water Services Investment Programme** - €560m to continue infrastructural support for social and economic development, an increase of €89m

