

End-August 2010 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-August			
	End August Profile	End August Outturn	Variance	Variance
	€m	€m	€m	%
AGRICULTURE, FISHERIES & FOOD***	716	634	-82	-11.5%
Current	367	307	-60	-16.4%
Capital	349	327	-22	-6.2%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	151	122	-29	-19.5%
Current	61	58	-3	-5.4%
Capital	90	64	-26	-29.1%
COMMUNITY, EQUALITY & GAELTACHT AFFAIRS***	277	278	0	0.1%
Current	225	236	11	4.8%
Capital	52	42	-10	-20.1%
DEFENCE	579	550	-29	-5.0%
Current	576	545	-31	-5.4%
Capital	3	5	2	77.2%
EDUCATION & SKILLS***	5,337	5,275	-63	-1.2%
Current	5,059	5,071	11	0.2%
Capital	278	204	-74	-26.7%
ENTERPRISE, TRADE & INNOVATION***	725	670	-54	-7.5%
Current	478	459	-20	-4.1%
Capital	246	211	-35	-14.2%
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT	1,267	990	-277	-21.9%
Current	483	449	-34	-7.0%
Capital	784	540	-244	-31.1%
FINANCE	750	676	-74	-9.9%
Current	667	632	-36	-5.3%
Capital	83	45	-38	-46.2%
FOREIGN AFFAIRS	521	493	-28	-5.3%
Current	516	490	-26	-5.0%
Capital	5	3	-2	-40.5%
HEALTH & CHILDREN	7,952	8,020	68	0.9%
Current	7,684	7,797	113	1.5%
Capital	268	223	-45	-16.9%
JUSTICE & LAW REFORM***	1,435	1,426	-10	-0.7%
Current	1,366	1,366	1	0.0%
Capital	69	59	-10	-14.6%
SOCIAL PROTECTION***	8,047	8,401	355	4.4%
Current	8,040	8,397	357	4.4%
Capital	7	5	-2	-29.5%
TAOISEACH'S	113	100	-13	-11.7%
Current	113	100	-13	-11.7%
Capital	0	0	0	0.0%
TOURISM, CULTURE & SPORT***	311	286	-24	-7.8%
Current	234	231	-3	-1.5%
Capital	77	56	-21	-27.1%
TRANSPORT	1,456	1,166	-289	-19.9%
Current	366	351	-14	-4.0%
Capital	1,090	815	-275	-25.2%
Less DEPARTMENTAL BALANCES	30	78	48	
Total Net Cumulative Voted Spending	29,607	29,009	-598	-2.0%
Current	26,206	26,411	205	0.8%
Capital	3,401	2,598	-803	-23.6%

Year-on-Year Performance	
End August 10 v End August 09*	
€m	%
-335	-36%
-248	-47%
-87	-21%
16	16%
-16	-23%
32	104%
-18	-6%
3	1%
-22	-34%
-59	-10%
-56	-9%
-3	-40%
-244	-4%
-72	-1%
-172	-46%
-242	-27%
-172	-27%
-70	-25%
-639	-39%
-164	-26%
-475	-47%
-108	-14%
-60	-9%
-48	-52%
-42	-8%
-41	-8%
0	-11%
-1,202	-13%
-1,077	-12%
-125	-36%
-127	-8%
-131	-9%
4	7%
1,671	25%
1,671	25%
-1	-13%
-9	-9%
-9	-9%
0	0%
-73	-20%
-46	-17%
-27	-33%
-366	-24%
-23	-6%
-343	-30%
-	-
-1,778	-5.8%
-441	-1.6%
-1,337	-34.0%

Annual Estimate for Net Voted Expenditure			
2010 Estimate	2009 Outturn**	Year-on-Year Change	
€m	€m	€m	%
1,376	1,530	-154	-10.1%
946	984	-38	-3.9%
430	546	-116	-21.2%
273	217	56	25.8%
101	115	-14	-12.2%
172	102	70	68.6%
386	441	-55	-12.5%
305	330	-25	-7.6%
81	111	-30	-27.0%
908	971	-63	-6.5%
898	955	-57	-6.0%
10	16	-6	-37.5%
8,280	8,777	-497	-5.7%
7,568	8,016	-448	-5.6%
712	761	-49	-6.4%
1,493	1,459	34	2.3%
1,032	961	71	7.4%
461	498	-37	-7.4%
2,174	2,652	-478	-18.0%
665	843	-178	-21.1%
1,509	1,809	-300	-16.6%
1,267	1,265	2	0.2%
1,103	1,089	14	1.3%
164	176	-12	-6.8%
714	758	-44	-5.8%
704	745	-41	-5.5%
10	13	-3	-23.1%
11,256	12,741	-1,485	-11.7%
10,831	12,244	-1,413	-11.5%
425	497	-72	-14.5%
2,277	2,407	-130	-5.4%
2,154	2,290	-136	-5.9%
123	117	6	5.1%
12,920	10,651	2,269	21.3%
12,910	10,643	2,267	21.3%
10	8	2	25.0%
180	167	13	7.8%
180	167	13	7.8%
0	0	0	0.0%
501	531	-30	-5.6%
369	396	-27	-6.8%
132	135	-3	-2.2%
2,312	2,513	-201	-8.0%
550	527	23	4.4%
1,762	1,986	-224	-11.3%
30	0	30	-
46,285	47,079	-794	-1.7%
40,285	40,305	-20	0.0%
6,000	6,774	-774	-11.4%

*The year on year figures include the estimated balances for each Department for comparison purposes.

** Capital carryover of €125.717 million from 2009 into 2010 is not included in these figures for comparison purposes.

*** On foot of the announcement by the Taoiseach on 23 March, these Departments were re-organised and certain functions transferred. These transfers are Exchequer neutral.

Note: rounding may affect totals