

End-December 2014 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-December			
	End December Profile*	End December Outturn	Variance	Variance
	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	958	1,127	169	17.7%
Current	774	945	170	22.0%
Capital	184	183	-1	-0.5%
ARTS, HERITAGE AND THE GAELTACHT	267	266	-1	-0.4%
Current	204	204	0	-0.1%
Capital	63	62	-1	-1.2%
CHILDREN AND YOUTH AFFAIRS	974	974	0	0.0%
Current	933	930	-3	-0.3%
Capital	42	44	2	5.1%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	195	192	-3	-1.3%
Current	85	82	-2	-2.6%
Capital	110	110	0	-0.4%
DEFENCE	856	848	-8	-0.9%
Current	848	842	-6	-0.7%
Capital	8	5	-2	-30.3%
EDUCATION & SKILLS	7,849	7,943	95	1.2%
Current	7,305	7,390	85	1.2%
Capital	544	553	10	1.8%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	739	758	19	2.6%
Current	432	434	2	0.4%
Capital	307	325	17	5.7%
FINANCE	358	335	-23	-6.3%
Current	353	332	-21	-6.0%
Capital	5	3	-2	-31.3%
FOREIGN AFFAIRS AND TRADE	645	626	-19	-3.0%
Current	640	621	-20	-3.0%
Capital	5	5	0	0%
HEALTH	11,754	12,402	647	5.5%
Current	11,372	12,022	649	5.7%
Capital	382	380	-2	-0.6%
JOBS, ENTERPRISE AND INNOVATION	732	713	-19	-2.6%
Current	292	274	-18	-6.2%
Capital	441	440	-1	-0.2%
JUSTICE & EQUALITY	1,961	2,015	54	2.8%
Current	1,897	1,940	43	2.2%
Capital	64	75	12	18.6%
PUBLIC EXPENDITURE AND REFORM	828	810	-17	-2.1%
Current	714	688	-26	-3.6%
Capital	114	122	8	7.4%
SOCIAL PROTECTION	11,857	11,795	-62	-0.5%
Current	11,838	11,777	-61	-0.5%
Capital	19	18	-1	-4.4%
TAOISEACH'S	140	137	-3	-2.0%
Current	140	137	-3	-2.0%
Capital	-	-	-	-
TRANSPORT, TOURISM AND SPORT	1,276	1,438	163	12.8%
Current	563	562	-1	-0.2%
Capital	713	877	164	23.0%
Contingency	25	-	-25	-100%
Less DEPARTMENTAL BALANCES	30	156	126	
Total Net Cumulative Voted Spending	41,382	42,224	841	2.0%
Current	38,384	39,022	638	1.7%
Capital	2,998	3,202	204	6.8%

Year-on-Year Performance	
End-December 13 v End-December 14**	%
160	16.5%
153	19.3%
7	3.9%
10	4.0%
-13	-5.8%
23	58.4%
555	134.9%
529	134.5%
26	-
51	36.8%
15	22.7%
36	49.1%
4	0.4%
6	0.7%
-2	-
-44	-0.6%
-180	-2.4%
136	32.6%
-328	-30.3%
9	2.0%
-337	-50.9%
-11	-3.1%
-9	-2.6%
-2	-34.4%
-25	-3.9%
-27	-4.1%
1	-
-329	-2.6%
-372	-3.0%
43	-3.0%
-25	-3.4%
-14	-4.8%
-11	-2.5%
1	0.0%
-15	-0.8%
16	25.9%
-34	-4.2%
-30	-4.4%
-4	-3.0%
-1,000	-7.8%
-1,008	-7.9%
8	-
-4	-2.7%
-4	-2.7%
0	-2.7%
172	13.6%
-25	-4.2%
197	29.0%
-	-
-	-
-848	-2.0%
-985	-2.5%
137	4.5%

Annual Estimate for Net Voted Expenditure			
2014 Estimate	2013 Outturn***	Year-on-Year Change	
€m	€m	€m	%
958	958	0	0.0%
774	800	-25	-3.2%
184	165	19	11.2%
267	256	11	4.2%
204	216	-12	-5.7%
63	41	22	52.0%
974	409	565	138.3%
933	393	539	137.0%
42	8	33	397.7%
195	146	49	33.5%
85	82	3	3.4%
110	75	35	47.3%
856	836	20	2.4%
848	829	19	2.3%
8	8	0	3.6%
7,849	7,918	-69	-0.9%
7,305	7,423	-118	-1.6%
544	436	107	24.6%
739	1,013	-274	-27.0%
432	423	8	2.0%
307	630	-323	-51.3%
358	345	13	3.7%
353	340	13	3.8%
5	5	0	-1.5%
645	644	1	0.2%
640	641	0	-0.1%
5	4	1	33.7%
11,754	12,732	-977	-7.7%
11,372	12,374	-1,002	-8.1%
382	341	42	12.2%
732	716	16	2.3%
292	288	4	1.4%
441	453	-12	-2.8%
1,961	2,009	-49	-2.4%
1,897	1,950	-53	-2.7%
64	59	5	7.7%
828	804	24	3.0%
714	663	51	7.7%
114	125	-11	-9.0%
11,857	12,856	-999	-7.8%
11,838	12,845	-1,007	-7.8%
19	12	6	48.5%
140	138	2	1.1%
140	139	1	0.7%
0	0	0	0.0%
1,276	1,261	15	1.2%
563	586	-23	-3.9%
713	675	38	5.6%
25	-	15	-
-	-	-	-
41,412	43,029	-1,617	-3.8%
38,414	39,992	-1,578	-3.9%
2,998	3,037	-39	-1.3%

* These profiles reflect the Revised Estimates for Public Services 2014, published on 18 December, 2013. For more details see <http://per.gov.ie/estpubexp2013/>

**Departmental balances are included for comparison purposes.

***2013 Outturns are taken from the audited Appropriation Accounts.

Note: rounding may affect totals