

End-September 2014 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-September				Year-on-Year Performance		Annual Estimate for Net Voted Expenditure			
	End September Profile*	End September Outturn	Variance	Variance	End September 13 v End September 14**		2014 Estimate	2013 Outturn***	Year-on-Year Change	
	€m	€m	€m	%	€m	%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	682	785	103	15.1%	233	42.3%	958	958	0	0.0%
Current	551	664	113	20.5%	232	54.1%	774	798	-24	-3.0%
Capital	131	121	-10	-7.6%	0	0.4%	184	159	24	15.4%
ARTS, HERITAGE AND THE GAELTACHT	189	180	-8	-4.5%	-3	-1.7%	267	256	11	4.2%
Current	157	154	-3	-1.9%	-6	-3.9%	204	216	-12	-5.6%
Capital	32	26	-6	-17.4%	3	13.9%	63	40	23	57.0%
CHILDREN AND YOUTH AFFAIRS	757	742	-15	-2.0%	445	149.9%	974	409	565	138.3%
Current	717	715	-2	-0.3%	422	143.7%	933	394	539	136.9%
Capital	40	27	-13	-33.0%	23	-	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	116	87	-29	-24.6%	-10	-10.3%	195	146	49	33.5%
Current	66	62	-3	-5.1%	-5	-7.7%	85	81	3	4.2%
Capital	50	25	-25	-50.1%	-5	-15.8%	110	65	45	70.3%
DEFENCE	622	615	-7	-1.2%	15	2.5%	856	836	20	2.4%
Current	618	613	-5	-0.8%	14	2.4%	848	829	19	2.3%
Capital	4	2	-2	-50.8%	1	-	8	7	1	17.8%
EDUCATION & SKILLS	5,916	5,908	-8	-0.1%	39	0.7%	7,849	7,918	-69	-0.9%
Current	5,574	5,563	-11	-0.2%	-38	-0.7%	7,305	7,500	-196	-2.6%
Capital	342	345	3	0.9%	77	28.6%	544	417	126	30.3%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	429	365	-64	-14.9%	-136	-27.1%	739	1,013	-274	-27.0%
Current	322	320	-2	-0.7%	10	3.2%	432	423	8	2.0%
Capital	107	46	-62	-58%	-146	-76.2%	307	590	-282	-47.9%
FINANCE	259	253	-6	-2.3%	-1	-0.3%	358	345	13	3.7%
Current	257	250	-7	-2.5%	-1	-0.5%	353	340	13	3.9%
Capital	2	3	1	23.9%	1	22.1%	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	519	469	-50	-9.7%	-14	-3.0%	645	644	1	0.2%
Current	517	465	-52	-10.0%	-17	-3.6%	640	640	0	0.0%
Capital	2	3	1	73%	3	-	5	4	1	33.6%
HEALTH	9,042	9,273	231	2.6%	-353	-3.7%	11,754	12,732	-977	-7.7%
Current	8,787	9,038	251	2.9%	-420	-4.4%	11,372	12,391	-1,019	-8.2%
Capital	255	235	-20	-7.8%	67	-4.4%	382	341	41	12.1%
JOBS, ENTERPRISE AND INNOVATION	476	416	-59	-12.5%	-63	-13.1%	732	716	16	2.3%
Current	210	196	-14	-6.7%	-15	-7.3%	292	288	4	1.4%
Capital	265	220	-45	-17%	-47	-17.7%	441	428	13	2.9%
JUSTICE & EQUALITY	1,460	1,459	-1	0.0%	-9	-0.6%	1,961	2,009	-49	-2.4%
Current	1,414	1,418	4	0.3%	-15	-1.0%	1,897	1,952	-55	-2.8%
Capital	46	41	-5	-11.0%	6	17.3%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	579	592	12	2.1%	32	5.8%	828	804	24	3.0%
Current	509	521	12	2.4%	31	6.6%	714	679	35	5.2%
Capital	71	71	0	0.3%	0	0.3%	114	125	-11	-9.0%
SOCIAL PROTECTION	9,115	8,995	-120	-1.3%	-747	-7.7%	11,857	12,856	-999	-7.8%
Current	9,100	8,985	-115	-1.3%	-753	-7.7%	11,838	12,846	-1,008	-7.8%
Capital	14	10	-5	-32.9%	6	-	19	9	9	96.6%
TAOISEACH'S	102	105	3	2.6%	2	1.7%	140	138	2	1.1%
Current	102	105	3	2.6%	2	1.7%	140	138	2	1.1%
Capital	-	-	-	-	0	1.7%	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	725	777	52	7.2%	-60	-7.1%	1,276	1,261	15	1.2%
Current	440	429	-11	-2.4%	-66	-13.3%	563	586	-23	-3.9%
Capital	285	347	63	22.1%	6	1.8%	713	675	38	5.6%
Contingency	10	-	-10	-100%	-	-	25	-	15	-
Less DEPARTMENTAL BALANCES	30	39	9							
<b>Total Net Cumulative Voted Spending</b>	<b>30,967</b>	<b>30,982</b>	<b>14</b>	<b>0.0%</b>	<b>-630</b>	<b>-2.0%</b>	<b>41,412</b>	<b>43,039</b>	<b>-1,626</b>	<b>-3.8%</b>
Current	<b>29,320</b>	<b>29,460</b>	<b>139</b>	<b>0.5%</b>	<b>-626</b>	<b>-2.1%</b>	<b>38,414</b>	<b>40,101</b>	<b>-1,687</b>	<b>-4.2%</b>
Capital	<b>1,647</b>	<b>1,522</b>	<b>-125</b>	<b>-7.6%</b>	<b>-4</b>	<b>-0.3%</b>	<b>2,998</b>	<b>2,938</b>	<b>60</b>	<b>2.1%</b>

\* 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.

\*\*\*Capital carryover of €132.6 million from 2013 into 2014 is not included in these figures for comparison purposes.

Note: rounding may affect totals