

End-August 2014 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-August				Year-on-Year Performance		Annual Estimate for Net Voted Expenditure			
	End August Profile*	End August Outturn	Variance	Variance	End August 13 v End August 14**	%	2014 Estimate	2013 Outturn***	Year-on-Year Change	
	€m	€m	€m	%			€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	546	569	24	4.3%	199	54.2%	958	958	0	0.0%
Current	427	457	30	7.0%	197	76.3%	774	798	-24	-3.0%
Capital	119	112	-7	-5.5%	3	2.3%	184	159	24	15.4%
ARTS, HERITAGE AND THE GAELTACHT	170	161	-9	-5.5%	-10	-5.6%	267	256	11	4.2%
Current	142	139	-3	-2.1%	-10	-6.8%	204	216	-12	-5.6%
Capital	29	22	-6	-22.2%	1	2.6%	63	40	23	57.0%
CHILDREN AND YOUTH AFFAIRS	671	653	-18	-2.7%	397	155.7%	974	409	565	138.3%
Current	633	627	-6	-0.9%	374	148.1%	933	394	539	136.9%
Capital	38	26	-12	-32.5%	23	-	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	94	77	-17	-18.0%	1	0.9%	195	146	49	33.5%
Current	61	57	-4	-7.0%	11	24.9%	85	81	3	4.2%
Capital	32	20	-13	-38.9%	-10	-33.9%	110	65	45	70.3%
DEFENCE	556	542	-14	-2.5%	8	1.4%	856	836	20	2.4%
Current	552	541	-11	-2.0%	7	1.4%	848	829	19	2.3%
Capital	4	1	-3	-71.4%	0	-	8	7	1	17.8%
EDUCATION & SKILLS	5,116	5,116	-1	0.0%	101	2.0%	7,849	7,918	-69	-0.9%
Current	4,835	4,828	-7	-0.1%	44	0.9%	7,305	7,500	-196	-2.6%
Capital	281	287	6	2.3%	57	24.7%	544	417	126	30.3%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	373	292	-80	-21.6%	-164	-36.0%	739	1,013	-274	-27.0%
Current	294	274	-20	-6.8%	-13	-4.4%	432	423	8	2.0%
Capital	78	18	-61	-77%	-152	-89.5%	307	590	-282	-47.9%
FINANCE	238	234	-4	-1.6%	-1	-0.2%	358	345	13	3.7%
Current	236	232	-5	-2.1%	-2	-0.7%	353	340	13	3.9%
Capital	2	3	1	56.9%	1	63.2%	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	455	401	-54	-11.9%	-21	-5.0%	645	644	1	0.2%
Current	454	399	-55	-12.2%	-23	-5.6%	640	640	0	0.0%
Capital	2	3	1	63%	2	-	5	4	1	33.6%
HEALTH	8,103	8,448	346	4.3%	-138	-1.6%	11,754	12,732	-977	-7.7%
Current	7,882	8,234	353	4.5%	-208	-2.5%	11,372	12,391	-1,019	-8.2%
Capital	221	214	-7	-3.2%	70	-2.5%	382	341	41	12.1%
JOBS, ENTERPRISE AND INNOVATION	408	368	-40	-9.9%	-52	-12.4%	732	716	16	2.3%
Current	188	180	-8	-4.4%	-14	-7.3%	292	288	4	1.4%
Capital	220	188	-32	-15%	-38	-16.8%	441	428	13	2.9%
JUSTICE & EQUALITY	1,309	1,311	3	0.2%	-13	-1.0%	1,961	2,009	-49	-2.4%
Current	1,268	1,277	9	0.7%	-16	-1.3%	1,897	1,952	-55	-2.8%
Capital	41	35	-6	-15.6%	3	10.8%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	509	505	-4	-0.8%	-1	-0.1%	828	804	24	3.0%
Current	448	450	1	0.3%	2	0.5%	714	679	35	5.2%
Capital	61	56	-5	-9%	-3	-5.0%	114	125	-11	-9.0%
SOCIAL PROTECTION	8,175	8,038	-137	-1.7%	-717	-8.2%	11,857	12,856	-999	-7.8%
Current	8,162	8,028	-134	-1.6%	-725	-8.3%	11,838	12,846	-1,008	-7.8%
Capital	13	10	-3	-25.9%	7	-	19	9	9	96.6%
TAOISEACH'S	91	88	-3	-3.4%	-7	-7.7%	140	138	2	1.1%
Current	91	88	-3	-3.4%	-7	-7.7%	140	138	2	1.1%
Capital	-	-	-	-	0	-7.7%	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	684	741	57	8.3%	-58	-7.3%	1,276	1,261	15	1.2%
Current	402	393	-9	-2.1%	-70	-15.2%	563	586	-23	-3.9%
Capital	282	348	66	23.3%	12	3.5%	713	675	38	5.6%
Contingency	5	-	-5	-100%	-	-	25	-	15	-
Less DEPARTMENTAL BALANCES	30	39	9							
<b>Total Net Cumulative Voted Spending</b>	<b>27,473</b>	<b>27,506</b>	<b>34</b>	<b>0.1%</b>	<b>-476</b>	<b>-1.7%</b>	<b>41,412</b>	<b>43,039</b>	<b>-1,626</b>	<b>-3.8%</b>
Current	<b>26,050</b>	<b>26,165</b>	<b>115</b>	<b>0.4%</b>	<b>-453</b>	<b>-1.7%</b>	<b>38,414</b>	<b>40,101</b>	<b>-1,687</b>	<b>-4.2%</b>
Capital	<b>1,422</b>	<b>1,341</b>	<b>-81</b>	<b>-5.7%</b>	<b>-24</b>	<b>-1.7%</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