

End-July 2014 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-June				Year-on-Year Performance		Annual Estimate for Net Voted Expenditure			
	End July Profile*	End July Outturn	Variance	Variance	End July 13 v End July 14**	%	2014 Estimate	2013 Outturn***	Year-on-Year Change	
	€m	€m	€m	%		%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	491	508	17	3.5%	170	50.5%	958	958	0	0.0%
Current	382	408	26	6.8%	172	73.6%	774	798	-24	-3.0%
Capital	109	100	-9	-7.9%	-2	-2.1%	184	159	24	15.4%
ARTS, HERITAGE AND THE GAELTACHT	149	145	-4	-2.6%	-2	-1.4%	267	256	11	4.2%
Current	125	125	0	-0.2%	-5	-4.1%	204	216	-12	-5.6%
Capital	24	20	-4	-15.2%	3	19.1%	63	40	23	57.0%
CHILDREN AND YOUTH AFFAIRS	601	553	-48	-8.0%	334	153.0%	974	409	565	138.3%
Current	563	527	-36	-6.4%	311	144.3%	933	394	539	136.9%
Capital	37	25	-12	-32.5%	23	-	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	82	67	-15	-17.9%	8	15.1%	195	146	49	33.5%
Current	56	53	-3	-5.0%	13	37.2%	85	81	3	4.2%
Capital	26	14	-12	-45.3%	-5	-25.9%	110	65	45	70.3%
DEFENCE	499	480	-19	-3.8%	9	1.8%	856	836	20	2.4%
Current	496	479	-16	-3.2%	9	1.9%	848	829	19	2.3%
Capital	3	0	-3	-93.8%	0	-	8	7	1	17.8%
EDUCATION & SKILLS	4,617	4,613	-3	-0.1%	146	3.3%	7,849	7,918	-69	-0.9%
Current	4,391	4,384	-7	-0.2%	103	2.4%	7,305	7,500	-196	-2.6%
Capital	225	229	4	1.8%	43	23.0%	544	417	126	30.3%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	289	225	-64	-22.1%	-121	-35.0%	739	1,013	-274	-27.0%
Current	228	216	-12	-5.4%	12	5.9%	432	423	8	2.0%
Capital	61	9	-52	-85%	-133	-93.7%	307	590	-282	-47.9%
FINANCE	208	206	-2	-0.9%	8	4.1%	358	345	13	3.7%
Current	206	203	-3	-1.4%	7	3.6%	353	340	13	3.9%
Capital	2	3	1	61.8%	1	70.2%	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	424	363	-60	-14.2%	-11	-3.0%	645	644	1	0.2%
Current	422	361	-61	-14.4%	-13	-3.5%	640	640	0	0.0%
Capital	2	2	0	20%	2	-	5	4	1	33.6%
HEALTH	7,157	7,408	250	3.5%	-61	-0.8%	11,754	12,732	-977	-7.7%
Current	6,964	7,237	273	3.9%	-127	-1.7%	11,372	12,391	-1,019	-8.2%
Capital	194	171	-22	-11.5%	66	-1.7%	382	341	41	12.1%
JOBS, ENTERPRISE AND INNOVATION	368	330	-39	-10.5%	-47	-12.4%	732	716	16	2.3%
Current	168	159	-8	-4.9%	-16	-9.0%	292	288	4	1.4%
Capital	201	171	-30	-15%	-31	-15.3%	441	428	13	2.9%
JUSTICE & EQUALITY	1,159	1,167	8	0.7%	10	0.9%	1,961	2,009	-49	-2.4%
Current	1,124	1,137	13	1.2%	9	0.8%	1,897	1,952	-55	-2.8%
Capital	36	30	-5	-15.0%	2	5.7%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	439	435	-3	-0.7%	0	0.1%	828	804	24	3.0%
Current	388	389	1	0.4%	4	1.0%	714	679	35	5.2%
Capital	51	46	-5	-9%	-3	-6.6%	114	125	-11	-9.0%
SOCIAL PROTECTION	7,142	7,019	-123	-1.7%	-556	-7.3%	11,857	12,856	-999	-7.8%
Current	7,130	7,009	-121	-1.7%	-564	-7.5%	11,838	12,846	-1,008	-7.8%
Capital	12	10	-3	-20.9%	8	-	19	9	9	96.6%
TAOISEACH'S	81	78	-3	-3.2%	-3	-3.6%	140	138	2	1.1%
Current	81	78	-3	-3.2%	-3	-3.6%	140	138	2	1.1%
Capital	-	-	-	-	0	-3.6%	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	563	607	44	7.7%	-57	-8.6%	1,276	1,261	15	1.2%
Current	352	342	-10	-2.9%	-60	-15.0%	563	586	-23	-3.9%
Capital	211	265	54	25.5%	3	1.3%	713	675	38	5.6%
Contingency	-	-	-	-	-	-	25	-	15	-
Less DEPARTMENTAL BALANCES	30	39	9							
<b>Total Net Cumulative Voted Spending</b>	<b>24,240</b>	<b>24,167</b>	<b>-73</b>	<b>-0.3%</b>	<b>-172</b>	<b>-0.7%</b>	<b>41,412</b>	<b>43,039</b>	<b>-1,626</b>	<b>-3.8%</b>
Current	<b>23,047</b>	<b>23,071</b>	<b>24</b>	<b>0.1%</b>	<b>-148</b>	<b>-0.6%</b>	<b>38,414</b>	<b>40,101</b>	<b>-1,687</b>	<b>-4.2%</b>
Capital	<b>1,193</b>	<b>1,096</b>	<b>-97</b>	<b>-8.1%</b>	<b>-23</b>	<b>-2.1%</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