

End-April 2014 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-April			
	End April Profile*	End April Outturn	Variance	Variance
	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	361	338	-23	-6.3%
Current	286	266	-20	-6.9%
Capital	75	72	-3	-4.0%
ARTS, HERITAGE AND THE GAELTACHT	91	89	-2	-2.0%
Current	73	73	0	-0.2%
Capital	18	16	-2	-9.0%
CHILDREN AND YOUTH AFFAIRS	383	328	-55	-14.3%
Current	350	320	-30	-8.6%
Capital	32	8	-24	-75.1%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	118	115	-3	-2.3%
Current	109	109	-1	-0.7%
Capital	9	7	-2	-21.7%
DEFENCE	290	282	-9	-3.1%
Current	289	281	-8	-2.7%
Capital	2	0	-1	-74.7%
EDUCATION & SKILLS	2,944	2,860	-83	-2.8%
Current	2,845	2,767	-79	-2.8%
Capital	98	94	-4	-4.5%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	163	146	-17	-10.2%
Current	131	127	-4	-3.0%
Capital	32	20	-13	-39.1%
FINANCE	141	140	-1	-0.7%
Current	140	139	-1	-0.7%
Capital	1	1	0	15.9%
FOREIGN AFFAIRS AND TRADE	265	225	-40	-15.0%
Current	265	225	-40	-15.1%
Capital	0	0	0	0.0%
HEALTH	4,556	4,635	79	1.7%
Current	4,450	4,542	91	2.1%
Capital	105	93	-12	-11.3%
JOBS, ENTERPRISE AND INNOVATION	230	189	-41	-17.9%
Current	108	104	-4	-3.4%
Capital	122	85	-38	-30.7%
JUSTICE & EQUALITY	717	775	58	8.1%
Current	696	757	61	8.7%
Capital	20	18	-3	-13.3%
PUBLIC EXPENDITURE AND REFORM	263	264	1	0.4%
Current	237	242	5	2.0%
Capital	26	22	-4	-13.8%
SOCIAL PROTECTION	6,539	6,545	6	0.1%
Current	6,532	6,540	8	0.1%
Capital	7	5	-2	-29.8%
TAOISEACH'S	48	47	-1	-1.5%
Current	48	47	-1	-1.5%
Capital	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	307	335	28	9.2%
Current	203	190	-14	-6.8%
Capital	103	145	42	40.7%
Contingency		0		-
Total Gross Cumulative Voted Spending	17,414	17,313	-101	-0.6%
Current	16,763	16,726	-37	-0.2%
Capital	651	587	-64	-9.9%

Year-on-Year Performance	
End April 13 v	End April 14
€m	%
12	3.7%
8	3.1%
4	6.0%
-2	-2.5%
-4	-5.6%
2	14.6%
167	103.8%
159	98.9%
8	-
-8	-6.6%
2	1.4%
-10	-58.9%
1	0.5%
2	0.8%
-1	-72.3%
-61	-2.1%
-66	-2.3%
5	5.8%
-72	-32.9%
-9	-6.6%
-63	-76.3%
4	2.6%
4	2.6%
0	3.8%
21	10.5%
21	10.4%
0	-3.4%
-155	-3.2%
-192	-4.1%
37	66.2%
-26	-12.1%
-2	-1.6%
-24	-22.2%
38	5.2%
38	5.4%
0	-2.4%
1	-0.2%
2	0.2%
-1	-4.1%
-158	-2.4%
-162	-2.4%
4	-4.1%
-1	-1.1%
-1	-9.2%
0	-2.1%
-29	-8.0%
-59	-23.7%
30	25.8%
-268	-1.5%
-259	-1.5%
-9	-1.4%

Annual Estimate for Gross Voted Expenditure			
2014 Estimate	2013 Outturn**	Year-on-Year Change	
€m	€m	€m	%
1,203	1,201	2	0.2%
1,019	1,041	-22	-2.1%
184	159	24	15.2%
274	262	13	4.8%
208	222	-13	-6.0%
66	40	26	64.5%
997	414	583	140.7%
955	399	557	139.5%
42	15	26	171.8%
432	383	49	12.7%
322	318	3	1.0%
110	65	45	70.3%
898	890	8	0.9%
890	882	8	0.9%
8	8	0	3.1%
8,765	8,831	-66	-0.7%
8,219	8,410	-191	-2.3%
546	421	125	29.8%
817	1,108	-291	-26.3%
457	451	6	1.3%
361	657	-297	-45.1%
438	432	7	1.5%
433	427	7	1.6%
5	5	0	-4.6%
691	693	-2	-0.3%
687	690	-3	-0.4%
5	4	1	33.6%
13,164	14,104	-940	-6.7%
12,774	13,757	-983	-7.1%
390	347	43	12.5%
781	767	14	1.8%
339	338	1	0.4%
442	429	13	3.0%
2,184	2,274	-90	-4.0%
2,121	2,217	-96	-4.3%
64	58	6	10.4%
948	928	20	2.1%
831	803	29	3.6%
116	125	-9	-7.0%
19,604	20,233	-629	-3.1%
19,585	20,223	-638	-3.2%
19	9	9	96.6%
146	146	0	0.3%
146	146	0	0.3%
0	0	0	0.0%
1,670	1,701	-30	-1.8%
688	756	-69	-9.1%
983	944	38	4.0%
-25	-	-25	-
52,987	54,365	-1,395	-2.5%
49,648	51,078	-1,129	-2.8%
3,339	3,287	-266	1.6%

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

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

Note: rounding may affect totals