

End-February 2013 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-February				Year-on-Year Performance		Annual Estimate for Gross Voted Expenditure			
	End February Profile*	End February Outturn	Variance	Variance	End February 13 v End February 14		2014 Estimate	2013 Outturn**	Year-on-Year Change	
	€m	€m	€m	%		%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	202	204	1	0.6%	35	20.5%	1,203	1,201	2	0.2%
Current	155	158	4	2.4%	19	13.9%	1,019	1,041	-22	-2.1%
Capital	48	45	-3	-5.3%	15	50.9%	184	159	24	15.2%
ARTS, HERITAGE AND THE GAELTACHT	46	47	0	0.4%	2	3.9%	274	262	13	4.8%
Current	36	36	0	-0.3%	-2	-5.0%	208	222	-13	-6.0%
Capital	10	11	0	2.6%	4	53.7%	66	40	26	64.5%
CHILDREN AND YOUTH AFFAIRS	165	158	-7	-4.4%	83	109.6%	997	414	583	140.7%
Current	165	158	-7	-4.3%	82	109.4%	955	399	557	139.5%
Capital	1	0	0	-50.8%	0	252.9%	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	60	56	-4	-6.0%	-7	-11.1%	432	383	49	12.7%
Current	55	52	-3	-5.3%	-3	-5.8%	322	318	3	1.0%
Capital	4	4	-1	-14.4%	-4	-49.8%	110	65	45	70.3%
DEFENCE	150	147	-3	-1.8%	18	14.3%	898	890	8	0.9%
Current	149	147	-2	-1.5%	19	14.6%	890	882	8	0.9%
Capital	1	0	0	-56.0%	0	-40.3%	8	8	0	3.1%
EDUCATION & SKILLS	1,425	1,413	-11	-0.8%	-79	-5.3%	8,765	8,831	-66	-0.7%
Current	1,384	1,375	-9	-0.7%	-70	-4.9%	8,219	8,410	-191	-2.3%
Capital	40	38	-2	-4.6%	-9	-19.0%	546	421	125	29.8%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	82	82	0	0.0%	-29	-25.8%	817	1,108	-291	-26.3%
Current	77	77	0	0.2%	-5	-5.7%	457	451	6	1.3%
Capital	6	5	0	-2.8%	-24	-81.5%	361	657	-297	-45.1%
FINANCE	73	74	0	0.6%	3	3.8%	438	432	7	1.5%
Current	73	74	1	0.9%	3	4.1%	433	427	7	1.6%
Capital	0	0	0	-88.4%	0	-	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	104	73	-31	-30.0%	-8	-9.9%	691	693	-2	-0.3%
Current	104	73	-31	-30.0%	-8	-9.9%	687	690	-3	-0.4%
Capital	0	0	0	-49.7%	0	-	5	4	1	33.6%
HEALTH	2,418	2,444	27	1.1%	-61	-2.4%	13,164	14,104	-940	-6.7%
Current	2,362	2,391	30	1.3%	-90	-3.6%	12,774	13,757	-983	-7.1%
Capital	56	53	-3	-5.2%	29	123.0%	390	347	43	12.5%
JOBS, ENTERPRISE AND INNOVATION	94	91	-3	-3.3%	-3	-3.2%	781	767	14	1.8%
Current	51	53	2	3.6%	-2	-4.3%	339	338	1	0.4%
Capital	43	38	-5	-11.5%	-1	-1.7%	442	429	13	3.0%
JUSTICE & EQUALITY	371	381	10	2.7%	5	1.4%	2,184	2,274	-90	-4.0%
Current	359	368	9	2.4%	4	1.1%	2,121	2,217	-96	-4.3%
Capital	12	13	1	10.5%	1	8.9%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	121	118	-3	-2.4%	-14	-11.3%	948	928	20	2.1%
Current	111	110	-1	-1.2%	-13	-11.4%	831	803	29	3.6%
Capital	10	9	-2	-15.5%	-1	-10.6%	116	125	-9	-7.0%
SOCIAL PROTECTION	3,375	3,353	-21	-0.6%	23	0.7%	19,604	20,233	-629	-3.1%
Current	3,369	3,350	-19	-0.6%	19	0.6%	19,585	20,223	-638	-3.2%
Capital	5	3	-2	-38.9%	3	-	19	9	9	96.6%
TAOISEACH'S	24	25	0	0.8%	-1	3.2%	146	146	0	0.3%
Current	24	25	0	0.8%	-1	-2.8%	146	146	0	0.3%
Capital	0	0	0	0%	0	-	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	128	126	-2	-1.2%	-35	-21.9%	1,670	1,701	-30	-1.8%
Current	88	84	-4	-4.1%	-43	-33.6%	688	756	-69	-9.1%
Capital	40	42	2	5.2%	7	21.7%	983	944	38	4.0%
Contingency		0		-			-25	-	-25	-
Total Gross Cumulative Voted Spending	8,839	8,793	-46	-0.5%	-69	-0.8%	52,987	54,365	-1,395	-2.5%
Current	8,563	8,531	-32	-0.4%	-90	-1.0%	49,648	51,078	-1,129	-2.8%
Capital	276	262	-14	-5.2%	21	8.8%	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