

End-May 2014 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-May			
	End May Profile*	End May Outturn	Variance	Variance
	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	438	407	-31	-7.0%
Current	350	326	-24	-7.0%
Capital	87	81	-6	-6.9%
ARTS, HERITAGE AND THE GAELTACHT	112	109	-3	-3.0%
Current	92	91	-1	-0.6%
Capital	20	18	-3	-13.9%
CHILDREN AND YOUTH AFFAIRS	453	409	-43	-9.6%
Current	419	401	-18	-4.3%
Capital	34	8	-26	-75.9%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	147	140	-7	-4.7%
Current	134	132	-2	-1.4%
Capital	13	8	-5	-38.4%
DEFENCE	361	346	-14	-3.9%
Current	358	346	-13	-3.5%
Capital	2	1	-2	-70.1%
EDUCATION & SKILLS	3,636	3,559	-77	-2.1%
Current	3,504	3,432	-72	-2.0%
Capital	132	126	-6	-4.3%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	227	191	-36	-15.6%
Current	184	161	-23	-12.6%
Capital	42	30	-12	-29.1%
FINANCE	176	173	-3	-1.6%
Current	175	172	-3	-1.6%
Capital	1	1	0	1.1%
FOREIGN AFFAIRS AND TRADE	320	271	-49	-15.2%
Current	319	270	-49	-15.3%
Capital	0	1	0	0.0%
HEALTH	5,681	5,800	119	2.1%
Current	5,545	5,677	132	2.4%
Capital	136	123	-13	-9.9%
JOBS, ENTERPRISE AND INNOVATION	275	245	-29	-10.7%
Current	129	126	-3	-2.6%
Capital	145	119	-26	-17.9%
JUSTICE & EQUALITY	911	929	18	2.0%
Current	886	907	21	2.3%
Capital	25	22	-3	-11.2%
PUBLIC EXPENDITURE AND REFORM	333	339	6	1.8%
Current	298	307	10	3.3%
Capital	35	31	-4	-10.8%
SOCIAL PROTECTION	8,275	8,248	-27	-0.3%
Current	8,266	8,239	-26	-0.3%
Capital	10	8	-1	-10.6%
TAOISEACH'S	60	58	-2	-2.6%
Current	60	58	-2	-2.6%
Capital	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	402	441	39	9.6%
Current	248	238	-10	-3.9%
Capital	154	203	48	31.2%
Contingency		0		-
Total Gross Cumulative Voted Spending	21,806	21,666	-140	-0.6%
Current	20,968	20,886	-82	-0.4%
Capital	838	780	-57	-6.9%

Year-on-Year Performance	
End May 13 v	End May 14
€m	%
5	1.3%
6	1.9%
-1	-1.0%
1	0.7%
-4	-4.4%
5	40.0%
231	130.0%
223	125.6%
8	-
-7	-4.5%
0	-0.2%
-6	-44.2%
-7	-2.0%
-6	-1.8%
-1	-58.8%
-29	-0.8%
-46	-1.3%
17	15.2%
-100	-34.2%
-25	-13.5%
-75	-71.2%
-1	-0.4%
-1	-0.3%
0	0.9%
-1	-0.2%
-1	-0.4%
0	-3.9%
-199	-3.3%
-247	-4.2%
49	65.7%
-34	-12.3%
-5	-3.5%
-30	-20.0%
-9	-1.0%
-10	-1.1%
0	1.6%
11	2.7%
12	3.7%
-2	-5.5%
-267	-3.1%
-273	-3.2%
6	-4.2%
-1	-2.3%
-1	-10.3%
0	-3.3%
-36	-7.6%
-67	-22.0%
31	18.1%
-443	-2.0%
-444	-2.1%
2	0.3%

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