

End-October 2014 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-October				Year-on-Year Performance		Annual Estimate for Gross Voted Expenditure			
	End October Profile*	End October Outturn	Variance	Variance	End October 13 v End October 14	%	2014 Estimate	2013 Outturn**	Year-on-Year Change	
	€m	€m	€m	%			€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	939	880	-59	-6.3%	2	0.2%	1,203	1,201	2	0.2%
Current	796	749	-47	-5.8%	-2	-0.3%	1,019	1,041	-22	-2.1%
Capital	143	130	-12	-8.7%	4	3.2%	184	159	24	15.2%
ARTS, HERITAGE AND THE GAELTACHT	219	213	-6	-2.7%	3	1.5%	274	262	13	4.8%
Current	176	177	1	0.5%	-9	-4.9%	208	222	-13	-6.0%
Capital	43	36	-7	-15.5%	12	51.4%	66	40	26	64.5%
CHILDREN AND YOUTH AFFAIRS	851	845	-5	-0.6%	495	141.3%	997	414	583	140.7%
Current	810	818	8	1.0%	482	143.0%	955	399	557	139.5%
Capital	40	27	-13	-32.9%	14	-	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	335	299	-36	-10.6%	-5	-1.7%	432	383	49	12.7%
Current	269	256	-13	-5.0%	-12	-4.3%	322	318	3	1.0%
Capital	66	44	-22	-33.7%	6	17.2%	110	65	45	70.3%
DEFENCE	737	730	-6	-0.9%	27	3.8%	898	890	8	0.9%
Current	731	726	-5	-0.7%	26	3.6%	890	882	8	0.9%
Capital	6	4	-1	-20.0%	1	49.1%	8	8	0	3.1%
EDUCATION & SKILLS	7,302	7,379	77	1.1%	171	2.4%	8,765	8,831	-66	-0.7%
Current	6,900	6,967	68	1.0%	75	1.1%	8,219	8,410	-191	-2.3%
Capital	402	412	9	2.3%	96	30.3%	546	421	125	29.8%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	549	479	-69	-12.6%	-161	-25.1%	817	1,108	-291	-26.3%
Current	360	351	-10	-2.7%	5	1.4%	457	451	6	1.3%
Capital	188	129	-59	-31.6%	-165	-56.2%	361	657	-297	-45.1%
FINANCE	353	350	-2	-0.6%	0	0.1%	438	432	7	1.5%
Current	350	347	-2	-0.7%	0	0.1%	433	427	7	1.6%
Capital	3	3	0	2.4%	0	0.3%	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	609	569	-40	-6.6%	0	0.0%	691	693	-2	-0.3%
Current	607	566	-41	-6.8%	-4	-0.6%	687	690	-3	-0.4%
Capital	2	4	1	0.0%	3	-5.4%	5	4	1	33.6%
HEALTH	11,098	11,515	417	3.8%	-230	-2.0%	13,164	14,104	-940	-6.7%
Current	10,797	11,247	450	4.2%	-295	-2.6%	12,774	13,757	-983	-7.1%
Capital	301	268	-33	-11.0%	65	31.8%	390	347	43	12.5%
JOBS, ENTERPRISE AND INNOVATION	596	540	-57	-9.5%	-53	-8.9%	781	767	14	1.8%
Current	280	266	-14	-5.1%	-13	-4.6%	339	338	1	0.4%
Capital	316	274	-43	-13.4%	-40	-12.7%	442	429	13	3.0%
JUSTICE & EQUALITY	1,841	1,869	28	1.5%	-37	-1.9%	2,184	2,274	-90	-4.0%
Current	1,791	1,820	29	1.6%	-48	-2.6%	2,121	2,217	-96	-4.3%
Capital	50	49	-1	-2.2%	11	28.7%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	749	774	26	3.4%	45	5.7%	948	928	20	2.1%
Current	666	693	27	4.0%	48	6.7%	831	803	29	3.6%
Capital	83	82	-1	-1.3%	-2	-2.6%	116	125	-9	-7.0%
SOCIAL PROTECTION	16,477	16,549	72	0.4%	-277	-1.6%	19,604	20,233	-629	-3.1%
Current	16,461	16,538	77	0.5%	-283	-1.7%	19,585	20,223	-638	-3.2%
Capital	16	11	-5	-32.1%	6	-2.6%	19	9	9	96.6%
TAOISEACH'S	119	117	-2	-2.0%	-3	-2.9%	146	146	0	0.3%
Current	119	117	-2	-2.0%	-3	-8.2%	146	146	0	0.3%
Capital	0	0	0	0.0%	0	-5.2%	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	1,055	1,119	64	6.0%	-50	-4.3%	1,670	1,701	-30	-1.8%
Current	538	522	-16	-3.1%	-82	-13.5%	688	756	-69	-9.1%
Capital	517	597	80	15.5%	31	5.5%	983	944	38	4.0%
Contingency	-15	-	15	-			-25	-	-25	-
<b>Total Gross Cumulative Voted Spending</b>	<b>43,812</b>	<b>44,228</b>	<b>416</b>	<b>0.9%</b>	<b>-73</b>	<b>-0.2%</b>	<b>52,987</b>	<b>54,365</b>	<b>-1,395</b>	<b>-2.5%</b>
Current	<b>41,636</b>	<b>42,159</b>	<b>523</b>	<b>1.3%</b>	<b>-115</b>	<b>-0.3%</b>	<b>49,648</b>	<b>51,078</b>	<b>-1,129</b>	<b>-2.8%</b>
Capital	<b>2,176</b>	<b>2,069</b>	<b>-107</b>	<b>-4.9%</b>	<b>42</b>	<b>2.1%</b>	<b>3,339</b>	<b>3,287</b>	<b>-266</b>	<b>1.6%</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/>

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

Note: rounding may affect totals