

End-December 2014 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-December				Year-on-Year Performance		Annual Estimate for Gross Voted Expenditure			
	End December Profile*	End December Outturn	Variance	Variance	End-December 13 v End-December 14		2014 Estimate	2013 Outturn**	Year-on-Year Change	
	€m	€m	€m	%		%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	1,203	1,197	-6	-0.5%	-23	-1.9%	1,203	1,206	-3	-0.3%
Current	1,019	1,013	-6	-0.6%	-31	-3.0%	1,019	1,041	-21	-2.1%
Capital	184	184	0	0.0%	8	4.3%	184	165	18	11.0%
ARTS, HERITAGE AND THE GAELTACHT	274	274	0	0.0%	13	5.1%	274	261	14	5.2%
Current	208	209	1	0.3%	-13	-5.7%	208	219	-11	-5.0%
Capital	66	65	-1	-1.1%	26	66.1%	66	41	25	59.2%
CHILDREN AND YOUTH AFFAIRS	997	997	0	0.0%	580	139.0%	997	407	590	145.0%
Current	955	953	-3	-0.3%	554	138.8%	955	399	557	139.7%
Capital	42	44	2	5.1%	26	-	42	8	33	397.7%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	432	421	-10	-2.4%	27	6.9%	432	393	38	9.8%
Current	322	311	-10	-3.1%	-9	-2.8%	322	318	3	1.0%
Capital	110	110	0	-0.4%	36	49.1%	110	75	35	47.3%
DEFENCE	898	898	0	0.0%	3	0.3%	898	891	7	0.8%
Current	890	889	0	0.0%	3	0.4%	890	882	8	0.9%
Capital	8	9	0	4.8%	0	-3.6%	8	9	-1	-7.3%
EDUCATION & SKILLS	8,765	8,852	88	1.0%	22	0.2%	8,765	8,767	-2	0.0%
Current	8,219	8,296	78	0.9%	-113	-1.3%	8,219	8,327	-108	-1.3%
Capital	546	556	10	1.8%	135	32.1%	546	440	106	24.2%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	817	839	22	2.7%	-341	-28.9%	817	1,147	-330	-28.8%
Current	457	453	-4	-0.9%	2	0.4%	457	449	7	1.6%
Capital	361	387	26	7.3%	-342	-47.0%	361	698	-337	-48.3%
FINANCE	438	421	-18	-4.0%	-11	-2.5%	438	430	8	1.9%
Current	433	417	-16	-3.7%	-9	-2.1%	433	425	8	2.0%
Capital	5	3	-2	-31.3%	-2	-34.4%	5	5	0	-1.5%
FOREIGN AFFAIRS AND TRADE	691	675	-17	-2.4%	-19	-2.7%	691	688	3	0.5%
Current	687	670	-17	-2.4%	-20	-2.9%	687	685	2	0.3%
Capital	5	5	0	0.0%	1	41.5%	5	4	1	33.7%
HEALTH	13,164	13,745	581	4.4%	-360	-2.6%	13,164	14,092	-928	-6.6%
Current	12,774	13,357	584	4.6%	-405	-2.9%	12,774	13,745	-972	-7.1%
Capital	390	388	-2	-0.6%	45	13.2%	390	347	43	12.5%
JOBS, ENTERPRISE AND INNOVATION	781	763	-18	-2.4%	-27	-3.5%	781	789	-8	-1.0%
Current	339	322	-17	-5.0%	-16	-4.6%	339	336	3	0.8%
Capital	442	440	-2	-0.3%	-12	-2.6%	442	453	-11	-2.3%
JUSTICE & EQUALITY	2,184	2,271	87	4.0%	-6	-0.2%	2,184	2,269	-85	-3.7%
Current	2,121	2,196	75	3.5%	-21	-0.9%	2,121	2,210	-90	-4.1%
Capital	64	75	12	18.6%	16	25.9%	64	59	5	7.9%
PUBLIC EXPENDITURE AND REFORM	948	951	3	0.3%	15	1.6%	948	900	48	5.3%
Current	831	827	-4	-0.5%	18	2.2%	831	776	56	7.2%
Capital	116	123	7	6.2%	-2	-2.3%	116	124	-8	-6.3%
SOCIAL PROTECTION	19,604	19,729	126	0.6%	-500	-2.5%	19,604	20,247	-644	-3.2%
Current	19,585	19,712	127	0.6%	-508	-2.5%	19,585	20,235	-650	-3.2%
Capital	19	18	-1	-4.4%	8	87.4%	19	12	6	48.5%
TAOISEACH'S	146	143	-3	-2.2%	-4	-2.6%	146	143	3	2.4%
Current	146	143	-3	-2.2%	-4	-2.6%	146	143	3	2.4%
Capital	0	0	0	0.0%	0	-	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	1,670	1,829	158	9.5%	123	7.2%	1,670	1,700	-30	-1.8%
Current	688	686	-2	-0.2%	-70	-9.3%	688	756	-68	-9.1%
Capital	983	1,143	160	16.3%	193	20.4%	983	944	38	4.0%
Contingency	-25	-	25	-			-25	-	-25	-
<b>Total Gross Cumulative Voted Spending</b>	<b>52,987</b>	<b>54,004</b>	<b>1,017</b>	<b>1.9%</b>	<b>-507</b>	<b>-0.9%</b>	<b>52,987</b>	<b>54,331</b>	<b>-1,343</b>	<b>-2.5%</b>
Current	<b>49,648</b>	<b>50,455</b>	<b>807</b>	<b>1.6%</b>	<b>-642</b>	<b>-1.3%</b>	<b>49,648</b>	<b>50,946</b>	<b>-1,298</b>	<b>-2.5%</b>
Capital	<b>3,339</b>	<b>3,550</b>	<b>210</b>	<b>6.3%</b>	<b>136</b>	<b>4.0%</b>	<b>3,339</b>	<b>3,384</b>	<b>-45</b>	<b>-1.3%</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/>

\*\*2013 outturns are taken from the audited Appropriation Accounts

Note: rounding may affect totals