

End-September 2014 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-September				Year-on-Year Performance		Annual Estimate for Gross Voted Expenditure			
	End September Profile*	End September Outturn	Variance	Variance	End September 13 v End September 14		2014 Estimate	2013 Outturn**	Year-on-Year Change	
	€m	€m	€m	%		%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	831	825	-6	-0.7%	51	6.6%	1,203	1,201	2	0.2%
Current	700	703	3	0.4%	50	7.6%	1,019	1,041	-22	-2.1%
Capital	131	122	-9	-7.0%	1	0.9%	184	159	24	15.2%
ARTS, HERITAGE AND THE GAELTACHT	195	187	-8	-4.1%	0	-0.1%	274	262	13	4.8%
Current	161	158	-2	-1.5%	-6	-3.9%	208	222	-13	-6.0%
Capital	35	29	-6	-15.9%	6	26.9%	66	40	26	64.5%
CHILDREN AND YOUTH AFFAIRS	774	756	-18	-2.3%	456	151.6%	997	414	583	140.7%
Current	734	730	-5	-0.6%	433	145.5%	955	399	557	139.5%
Capital	40	27	-13	-33.0%	23	-	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	283	253	-30	-10.6%	-29	-10.4%	432	383	49	12.7%
Current	233	228	-5	-2.1%	-25	-9.8%	322	318	3	1.0%
Capital	50	25	-25	-50.1%	-5	-15.8%	110	65	45	70.3%
DEFENCE	656	644	-12	-1.8%	15	2.4%	898	890	8	0.9%
Current	651	640	-10	-1.6%	14	2.2%	890	882	8	0.9%
Capital	5	4	-1	-24.9%	1	42.9%	8	8	0	3.1%
EDUCATION & SKILLS	6,570	6,547	-24	-0.4%	55	0.8%	8,765	8,831	-66	-0.7%
Current	6,226	6,200	-26	-0.4%	-21	-0.3%	8,219	8,410	-191	-2.3%
Capital	344	346	2	0.6%	76	27.9%	546	421	125	29.8%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	485	424	-61	-12.7%	-138	-24.5%	817	1,108	-291	-26.3%
Current	338	332	-5	-1.6%	3	0.9%	457	451	6	1.3%
Capital	147	91	-56	-38.0%	-141	-60.6%	361	657	-297	-45.1%
FINANCE	317	315	-2	-0.8%	-1	-0.5%	438	432	7	1.5%
Current	315	312	-3	-0.9%	-2	-0.6%	433	427	7	1.6%
Capital	2	3	1	23.9%	1	-0.4%	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	559	507	-52	-9.3%	-10	-1.9%	691	693	-2	-0.3%
Current	557	504	-53	-9.5%	-13	-2.6%	687	690	-3	-0.4%
Capital	2	3	1	0.0%	3	-9.0%	5	4	1	33.6%
HEALTH	9,957	10,322	365	3.7%	-250	-2.4%	13,164	14,104	-940	-6.7%
Current	9,696	10,086	390	4.0%	-317	-3.0%	12,774	13,757	-983	-7.1%
Capital	261	235	-25	-9.6%	67	39.7%	390	347	43	12.5%
JOBS, ENTERPRISE AND INNOVATION	510	451	-59	-11.5%	-60	-11.8%	781	767	14	1.8%
Current	244	231	-13	-5.4%	-13	-5.3%	339	338	1	0.4%
Capital	266	220	-46	-17.2%	-47	-17.7%	442	429	13	3.0%
JUSTICE & EQUALITY	1,628	1,656	27	1.7%	-14	-0.9%	2,184	2,274	-90	-4.0%
Current	1,582	1,615	33	2.1%	-20	-1.2%	2,121	2,217	-96	-4.3%
Capital	46	41	-5	-11.0%	6	17.3%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	665	685	20	3.0%	58	8.6%	948	928	20	2.1%
Current	593	614	21	3.5%	57	9.7%	831	803	29	3.6%
Capital	72	71	-1	-1.2%	0	0.3%	116	125	-9	-7.0%
SOCIAL PROTECTION	14,710	14,732	22	0.1%	-408	-2.7%	19,604	20,233	-629	-3.1%
Current	14,696	14,722	27	0.2%	-415	-2.7%	19,585	20,223	-638	-3.2%
Capital	14	10	-5	-32.9%	6	-3.0%	19	9	9	96.6%
TAOISEACH'S	107	109	2	2.2%	2	2.3%	146	146	0	0.3%
Current	107	109	2	2.2%	2	-5.8%	146	146	0	0.3%
Capital	0	0	0	0.0%	0	1.0%	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	899	951	52	5.8%	-71	-6.9%	1,670	1,701	-30	-1.8%
Current	476	465	-11	-2.3%	-84	-15.3%	688	756	-69	-9.1%
Capital	423	486	63	14.8%	13	2.8%	983	944	38	4.0%
Contingency	-10	-	10	-			-25	-	-25	-
Total Gross Cumulative Voted Spending	39,137	39,364	227	0.6%	-346	-0.9%	52,987	54,365	-1,395	-2.5%
Current	37,299	37,650	352	0.9%	-357	-0.9%	49,648	51,078	-1,129	-2.8%
Capital	1,839	1,714	-124	-6.8%	11	0.7%	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