

End-August 2014 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-August				Year-on-Year Performance		Annual Estimate for Gross Voted Expenditure			
	End August Profile*	End August Outturn	Variance	Variance	End August 13 v End August 14	%	2014 Estimate	2013 Outturn**	Year-on-Year Change	
	€m	€m	€m	%			€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	630	605	-26	-4.1%	18	3.1%	1,203	1,201	2	0.2%
Current	511	491	-20	-3.9%	15	3.1%	1,019	1,041	-22	-2.1%
Capital	119	113	-6	-4.7%	3	3.1%	184	159	24	15.2%
ARTS, HERITAGE AND THE GAELTACHT	176	167	-9	-5.3%	-7	-3.9%	274	262	13	4.8%
Current	145	142	-3	-2.0%	-10	-6.8%	208	222	-13	-6.0%
Capital	32	25	-6	-20.1%	4	16.3%	66	40	26	64.5%
CHILDREN AND YOUTH AFFAIRS	685	666	-19	-2.8%	407	157.4%	997	414	583	140.7%
Current	647	640	-7	-1.1%	384	150.0%	955	399	557	139.5%
Capital	38	26	-12	-32.5%	23	-	42	15	26	171.8%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	241	224	-18	-7.3%	-16	-6.8%	432	383	49	12.7%
Current	209	204	-5	-2.4%	-6	-2.9%	322	318	3	1.0%
Capital	32	20	-13	-38.9%	-10	-33.9%	110	65	45	70.3%
DEFENCE	586	568	-18	-3.0%	9	1.6%	898	890	8	0.9%
Current	582	566	-16	-2.8%	8	1.5%	890	882	8	0.9%
Capital	4	3	-2	-38.7%	0	17.5%	8	8	0	3.1%
EDUCATION & SKILLS	5,703	5,697	-5	-0.1%	169	3.1%	8,765	8,831	-66	-0.7%
Current	5,421	5,409	-12	-0.2%	113	2.1%	8,219	8,410	-191	-2.3%
Capital	282	289	7	2.4%	56	24.0%	546	421	125	29.8%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	426	349	-77	-18.0%	-153	-30.5%	817	1,108	-291	-26.3%
Current	309	285	-23	-7.6%	-19	-6.4%	457	451	6	1.3%
Capital	117	64	-53	-45.5%	-133	-67.7%	361	657	-297	-45.1%
FINANCE	285	284	-1	-0.4%	-1	-0.2%	438	432	7	1.5%
Current	283	281	-2	-0.7%	-2	-0.6%	433	427	7	1.6%
Capital	2	3	1	56.9%	1	-0.1%	5	5	0	-4.6%
FOREIGN AFFAIRS AND TRADE	493	437	-56	-11.4%	-17	-3.7%	691	693	-2	-0.3%
Current	491	434	-57	-11.7%	-19	-4.2%	687	690	-3	-0.4%
Capital	2	3	1	0.0%	2	-6.4%	5	4	1	33.6%
HEALTH	8,918	9,227	309	3.5%	-205	-2.2%	13,164	14,104	-940	-6.7%
Current	8,693	9,013	320	3.7%	-275	-3.0%	12,774	13,757	-983	-7.1%
Capital	225	214	-11	-5.1%	70	48.5%	390	347	43	12.5%
JOBS, ENTERPRISE AND INNOVATION	438	398	-40	-9.1%	-49	-11.0%	781	767	14	1.8%
Current	218	211	-7	-3.4%	-11	-5.2%	339	338	1	0.4%
Capital	220	188	-32	-14.7%	-38	-16.8%	442	429	13	3.0%
JUSTICE & EQUALITY	1,460	1,486	26	1.8%	-19	-1.3%	2,184	2,274	-90	-4.0%
Current	1,419	1,451	32	2.3%	-23	-1.5%	2,121	2,217	-96	-4.3%
Capital	41	35	-6	-15.6%	3	10.8%	64	58	6	10.4%
PUBLIC EXPENDITURE AND REFORM	579	585	6	1.0%	20	3.1%	948	928	20	2.1%
Current	517	529	12	2.4%	23	4.0%	831	803	29	3.6%
Capital	62	56	-6	-10.3%	-3	-4.9%	116	125	-9	-7.0%
SOCIAL PROTECTION	13,158	13,171	13	0.1%	-387	-2.9%	19,604	20,233	-629	-3.1%
Current	13,145	13,161	16	0.1%	-394	-2.9%	19,585	20,223	-638	-3.2%
Capital	13	10	-3	-25.9%	7	-3.0%	19	9	9	96.6%
TAOISEACH'S	96	92	-3	-3.5%	-6	-5.7%	146	146	0	0.3%
Current	96	92	-3	-3.5%	-6	-12.9%	146	146	0	0.3%
Capital	0	0	0	0.0%	0	-6.5%	0	0	0	0.0%
TRANSPORT, TOURISM AND SPORT	762	819	57	7.4%	-54	-6.2%	1,670	1,701	-30	-1.8%
Current	418	410	-9	-2.1%	-76	-15.7%	688	756	-69	-9.1%
Capital	344	409	66	19.1%	22	5.7%	983	944	38	4.0%
Contingency	-5	0	5	-			-25	-	25	-
<b>Total Gross Cumulative Voted Spending</b>	<b>34,632</b>	<b>34,775</b>	<b>144</b>	<b>0.4%</b>	<b>-289</b>	<b>-0.8%</b>	<b>52,987</b>	<b>54,365</b>	<b>-1,395</b>	<b>-2.5%</b>
Current	<b>33,099</b>	<b>33,320</b>	<b>221</b>	<b>0.7%</b>	<b>-297</b>	<b>-0.9%</b>	<b>49,648</b>	<b>51,078</b>	<b>-1,129</b>	<b>-2.8%</b>
Capital	<b>1,533</b>	<b>1,456</b>	<b>-77</b>	<b>-5.0%</b>	<b>8</b>	<b>0.6%</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