

Appendix II  
End-December 2011 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-December				Year-on-Year Performance	
	End December Profile €m	End December Outturn €m	Variance €m	Variance %	End December 11 v End December 10* €m	%
<b>AGRICULTURE, FOOD AND THE MARINE***</b>	1,274	1,041	-233	-18.3%	-227	-18%
Current	1,007	841	-166	-16.5%	29	4%
Capital	267	200	-67	-25.2%	-257	-53%
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>	253	201	-53	-20.8%	-18	-8%
Current	95	84	-11	-11.8%	-1	-1%
Capital	158	117	-41	-26.2%	-17	-11%
<b>COMMUNITY, EQUALITY &amp; GAELTACHT AFFAIRS***</b>	105	105	0	0.0%	297	-74%
Current	98	98	0	0.0%	-221	-70%
Capital	7	7	0	0.0%	-76	-91%
<b>DEFENCE</b>	881	880	-1	-0.1%	-27	-3%
Current	875	869	-6	-0.7%	-28	-3%
Capital	6	11	5	90.0%	0	0%
<b>EDUCATION &amp; SKILLS***</b>	8,279	8,260	-20	-0.2%	-379	-4%
Current	7,783	7,704	-79	-1.0%	-230	-3%
Capital	496	556	60	12.0%	-148	-21%
<b>JOBS, ENTERPRISE &amp; INNOVATION***</b>	845	791	-54	-6.4%	-255	-24%
Current	337	304	-33	-9.8%	-291	-49%
Capital	508	487	-21	-4.1%	37	8%
<b>ENVIRONMENT, COMMUNITY &amp; LOCAL GOVERNMENT</b>	1,609	1,549	-60	-3.7%	494	-24%
Current	591	566	-25	-4.2%	-47	-8%
Capital	1,018	983	-35	-3.5%	447	-31%
<b>FINANCE</b>	358	345	-13	-3.7%	-51	-13%
Current	353	340	-13	-3.8%	-51	-13%
Capital	5	5	0	-1.2%	0	-2%
<b>FOREIGN AFFAIRS AND TRADE</b>	695	688	-7	-1.0%	-22	-3%
Current	691	686	-6	-0.8%	-17	-2%
Capital	4	3	-1	-33.8%	-5	-63%
<b>HEALTH</b>	12,830	12,913	83	0.6%	1,319	11%
Current	12,447	12,578	132	1.1%	1,388	12%
Capital	383	335	-49	-12.7%	-49	-13%
<b>JUSTICE &amp; EQUALITY***</b>	2,192	2,211	19	0.8%	0	0%
Current	2,112	2,138	25	1.2%	32	2%
Capital	80	73	-7	-8.2%	-32	-30%
<b>SOCIAL PROTECTION***</b>	13,427	13,331	-97	-0.7%	99	1%
Current	13,419	13,324	-95	-0.7%	101	1%
Capital	8	7	-2	-18.6%	-2	-18%
<b>TAOISEACHS</b>	193	169	-24	-12.6%	11	7%
Current	193	169	-24	-12.6%	11	7%
Capital	0	0	0	0.0%	0	0%
<b>TOURISM, CULTURE &amp; SPORT***</b>	274	272	-2	-0.7%	-189	-41%
Current	217	217	0	-0.2%	-125	-37%
Capital	57	55	-1	-2.6%	-63	-53%
<b>TRANSPORT</b>	1,924	1,912	-12	-0.6%	377	16%
Current	694	692	-2	-0.2%	154	29%
Capital	1,231	1,220	-10	-0.8%	-531	-30%
<b>PUBLIC EXPENDITURE AND REFORM</b>	818	779	-39	-4.8%	-24	-3%
Current	699	667	-31	-4.5%	15	2%
Capital	120	111	-8	-6.8%	-39	-24%
<b>DEPARTMENT OF CHILDREN AND YOUTH AFFAIRS</b>	222	208	-14	-6.1%	208	0%
Current	216	203	-13	-6.0%	203	0%
Capital	6	5	-1	-9.3%	5	0%
<b>Plus CAPITAL CARRYOVER INTO 2012</b>	0	115	115	-	-	-
<b>Less DEPARTMENTAL BALANCES</b>	30	59	29	-	-	-
<b>Total Net Cumulative Voted Spending</b>	46,151	45,711	-440	-1.0%	-721	-1.6%
Current	41,796	41,419	-377	-0.9%	903	2.2%
Capital**	4,354	4,292	-63	-1.4%	-1,623	-27.4%

\*\*The year on year figures include the estimated balances for each Department for comparison purposes.

\*\*\*The capital underspend against profile includes €115 million of capital carryover into 2012.

\*\*\* On foot of the announcement by the Taoiseach on 23 March, these Departments were re-organised and certain functions transferred. These transfers are Exchequer neutral.

Note: rounding may affect totals