

End-March 2016 - Analysis of Net Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-March				Year-on-Year Performance		Annual Estimate for Net Voted Expenditure			
	End March Profile*	End March Outturn	Variance	Variance	End March 15 v End March 16**		2016 Estimate	2015 Outturn***	Year-on-Year Change	
	€m	€m	€m	%	€m	%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	94	91	-3	-2.8%	-156	-64.1%	1,045	808	237	29.3%
Current	38	38	0	-1.2%	-156	-82.1%	828	632	196	31.0%
Capital	56	54	-2	-3.8%	0	-0.8%	217	176	41	23.3%
ARTS, HERITAGE AND THE GAELTACHT	68	64	-4	-5.7%	12	20.9%	311	270	41	15.2%
Current	60	55	-5	-9.1%	12	24.6%	232	209	23	11.2%
Capital	8	9	2	20.7%	0	1.0%	79	61	18	28.8%
CHILDREN AND YOUTH AFFAIRS	250	264	14	5.5%	4	1.6%	1,113	1,005	108	10.8%
Current	249	263	14	5.6%	4	1.6%	1,088	978	110	11.3%
Capital	1	1	0	-	0	2.7%	25	27	-2	-7.0%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	35	38	3	9.1%	0	1.4%	188	159	29	18.6%
Current	23	26	4	15.4%	-4	-18.1%	82	79	3	4.2%
Capital	12	11	0	-3.3%	5	67.9%	106	80	26	32.7%
DEFENCE	201	192	-9	-4.6%	-22	-10.5%	875	848	27	3.2%
Current	191	184	-6	-3.4%	6	3.4%	810	760	49	6.5%
Capital	10	7	-3	-28.0%	-28	-79.2%	66	88	-22	-25.2%
EDUCATION & SKILLS	1,998	1,979	-19	-1.0%	-12	-0.6%	8,205	8,178	26	0.3%
Current	1,902	1,882	-19	-1.0%	-15	-0.8%	7,612	7,557	55	0.7%
Capital	97	97	0	0.0%	3	2.7%	592	622	-29	-4.7%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	139	100	-39	-28.3%	-26	-20.9%	1,457	1,198	259	21.6%
Current	105	86	-19	-18.5%	-23	-21.1%	921	769	152	19.8%
Capital	34	14	-20	-58.4%	-4	-19.8%	535	429	107	24.9%
FINANCE	88	80	-8	-8.9%	-5	-5.6%	379	350	29	8.3%
Current	85	77	-7	-8.5%	-1	-1.4%	354	331	23	7.0%
Capital	3	2	-1	-18.2%	-4	-60.2%	25	19	6	31.1%
FOREIGN AFFAIRS AND TRADE	138	147	9	6.8%	13	9.8%	652	630	22	3.5%
Current	138	147	9	6.8%	12	9.6%	646	626	20	3.1%
Capital	0	1	0	21.0%	0	133.5%	6	4	2	61.4%
HEALTH	3,419	3,455	36	1.1%	240	7.4%	13,149	12,813	336	2.6%
Current	3,364	3,402	38	1.1%	233	7.3%	12,735	12,425	310	2.5%
Capital	55	54	-2	-2.9%	7	15.9%	414	387	27	6.9%
JOBS, ENTERPRISE AND INNOVATION	144	125	-19	-13.3%	-26	-17.8%	753	763	-10	-1.2%
Current	52	49	-4	-7.1%	-11	-19.5%	251	235	16	6.9%
Capital	92	76	-15	-16.9%	-15	-16.7%	503	528	-26	-4.9%
JUSTICE & EQUALITY	491	490	-1	-0.3%	14	3.0%	2,183	2,085	98	4.7%
Current	465	467	2	0.4%	11	2.3%	2,025	1,984	42	2.1%
Capital	26	23	-3	-12.7%	4	19.2%	158	101	57	56.1%
PUBLIC EXPENDITURE AND REFORM	180	187	7	3.9%	-29	-14.9%	880	825	55	6.6%
Current	161	166	5	2.9%	-28	-16.1%	742	710	32	4.6%
Capital	19	22	2	12.1%	-1	-6.3%	137	115	22	19.5%
SOCIAL PROTECTION	2,720	2,732	12	0.4%	-89	-3.2%	10,872	11,336	-464	-4.1%
Current	2,717	2,730	12	0.5%	-85	-3.0%	10,861	11,308	-446	-3.9%
Capital	3	2	0	-16.3%	-4	-64.3%	11	28	-17	-61.4%
TAOISEACH'S	45	40	-5	-11.9%	5	14.1%	198	152	46	30.1%
Current	45	40	-5	-11.9%	5	14.1%	198	152	46	30.1%
Capital	-	-	-	-	-	-	-	-	-	-
TRANSPORT, TOURISM AND SPORT	214	231	17	8.0%	7	2.9%	1,354	1,296	58	4.5%
Current	149	150	1	0.4%	10	6.9%	535	552	-17	-3.1%
Capital	64	81	17	25.7%	-3	-3.8%	819	744	75	10.1%
Less DEPARTMENTAL BALANCES	30	36	6							
<b>Total Net Cumulative Voted Spending</b>	<b>10,194</b>	<b>10,178</b>	<b>-15</b>	<b>-0.2%</b>	<b>-71</b>	<b>-0.7%</b>	<b>43,614</b>	<b>42,715</b>	<b>899</b>	<b>2.1%</b>
Current	9,714	9,725	11	0.1%	-29	-0.3%	39,921	39,306	615	1.6%
Capital	480	453	-26	-5.5%	-42	-8.4%	3,693	3,409	284	8.3%

\* These profiles reflect the Revised Estimates for Public Services 2016, published on 18 December, 2015. For more details see <http://www.per.gov.ie/en/rev/>

\*\*Departmental balances are included for comparison purposes.

\*\*\*Capital carryover of €117 million from 2015 into 2016 is not included in these figures for comparison purposes.

Note: rounding may affect totals