

End-March 2016 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-March				Year-on-Year Performance		Annual Estimate for Gross 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	%
AGRICULTURE, FOOD AND THE MARINE	234	231	-3	-1.3%	-32	-12.3%	1,351	1,246	105	8.4%
Current	178	177	-1	-0.5%	-32	-15.3%	1,134	1,071	63	5.9%
Capital	56	54	-2	-3.8%	0	-0.8%	217	176	41	23.4%
ARTS, HERITAGE AND THE GAELTACHT	69	65	-4	-5.5%	5	8.4%	315	277	38	13.9%
Current	61	56	-5	-8.8%	5	9.8%	236	216	21	9.7%
Capital	8	9	2	20.7%	0	1.0%	79	61	18	28.8%
CHILDREN AND YOUTH AFFAIRS	255	269	14	5.6%	4	1.6%	1,138	1,029	109	10.6%
Current	254	269	14	5.6%	4	1.6%	1,113	1,002	111	11.1%
Capital	1	1	0	-19.1%	0	2.7%	25	27	-2	-7.0%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	89	89	0	0.3%	4	5.1%	425	395	29	7.4%
Current	78	78	1	0.8%	0	-0.3%	319	315	3	1.0%
Capital	12	11	0	-3.3%	5	67.9%	106	80	26	32.7%
DEFENCE	208	199	-8	-3.9%	-21	-9.5%	905	898	8	0.8%
Current	197	192	-5	-2.6%	7	4.0%	837	808	29	3.6%
Capital	11	7	-3	-29.4%	-28	-79.2%	68	89	-21	-24.0%
EDUCATION & SKILLS	2,190	2,166	-24	-1.1%	-26	-1.2%	9,072	9,061	11	0.1%
Current	2,093	2,069	-24	-1.1%	-28	-1.3%	8,477	8,437	40	0.5%
Capital	97	97	0	0.1%	2	2.3%	595	625	-30	-4.8%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	145	104	-42	-28.7%	-26	-20.3%	1,493	1,243	250	20.1%
Current	110	90	-21	-18.9%	-22	-19.6%	948	793	155	19.5%
Capital	35	14	-21	-59.6%	-5	-24.3%	545	450	95	21.0%
FINANCE	107	100	-7	-6.5%	-9	-8.2%	455	440	15	3.4%
Current	104	98	-6	-6.2%	-5	-5.2%	430	421	9	2.2%
Capital	3	2	-1	-18.2%	-4	-60.2%	25	19	6	31.1%
FOREIGN AFFAIRS AND TRADE	151	159	8	5.1%	22	15.9%	698	683	15	2.2%
Current	150	158	8	5.1%	21	15.7%	692	680	13	1.9%
Capital	0	1	0	21.0%	0	133.5%	6	4	2	61.4%
HEALTH	3,462	3,498	37	1.1%	131	3.8%	13,609	13,341	268	2.0%
Current	3,406	3,444	38	1.1%	123	3.7%	13,195	12,953	242	1.9%
Capital	55	54	-2	-2.9%	7	15.9%	414	387	27	6.9%
JOBS, ENTERPRISE AND INNOVATION	156	138	-18	-11.8%	-22	-13.9%	800	815	-14	-1.8%
Current	64	61	-3	-4.6%	-7	-10.3%	297	286	11	3.8%
Capital	92	76	-15	-16.8%	-15	-16.6%	503	528	-25	-4.8%
JUSTICE & EQUALITY	548	552	5	0.8%	8	1.3%	2,418	2,343	76	3.2%
Current	522	530	8	1.5%	5	0.7%	2,260	2,242	19	0.8%
Capital	26	23	-3	-12.7%	4	19.2%	158	101	57	56.1%
PUBLIC EXPENDITURE AND REFORM	217	218	0	0.0%	-8	-3.4%	1,051	1,004	47	4.7%
Current	198	196	-2	-1.1%	-6	-3.0%	910	885	25	2.8%
Capital	19	22	2	11.3%	-1	-6.3%	140	119	22	18.3%
SOCIAL PROTECTION	4,801	4,814	13	0.3%	-76	-1.5%	19,625	19,915	-290	-1.5%
Current	4,798	4,811	13	0.3%	-71	-1.5%	19,614	19,887	-272	-1.4%
Capital	3	2	0	-16.3%	-4	-64.3%	11	28	-17	-61.4%
TAOISEACH'S	47	41	-6	-12.2%	3	8.2%	204	159	45	28.3%
Current	47	41	-6	-12.2%	3	8.2%	204	159	45	28.3%
Capital	-	-	-	-	-	-	-	-	-	-
TRANSPORT, TOURISM AND SPORT	232	248	16	7.0%	0	0.2%	1,737	1,702	36	2.1%
Current	153	153	0	-0.1%	4	2.4%	663	678	-15	-2.3%
Capital	78	95	17	21.1%	-3	-3.2%	1,075	1,024	51	5.0%
Total Gross Cumulative Voted Spending	12,909	12,890	-19	-0.1%	-43	-0.3%	55,299	54,553	747	1.4%
Current	12,414	12,422	9	0.1%	0	0.0%	51,332	50,834	499	1.0%
Capital	495	468	-28	-5.6%	-43	-8.4%	3,967	3,719	248	6.7%

* 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/>

**Capital carryover from 2015 into 2016 is not included in these figures for comparison purposes.

Note: rounding may affect totals