

End-December 2015 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-December			
	End December Profile*	End December Outturn	Variance	Variance
	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	1,242	1,259	17	1.4%
Current	1,044	1,072	28	2.7%
Capital	198	187	-11	-5.4%
ARTS, HERITAGE AND THE GAELTACHT	277	277	-1	-0.2%
Current	216	215	0	-0.2%
Capital	62	61	0	-0.1%
CHILDREN AND YOUTH AFFAIRS	1,027	1,033	6	0.6%
Current	992	1,003	11	1.1%
Capital	35	30	-5	-13.2%
COMMUNICATIONS, ENERGY & NATURAL RESOURCES	415	407	-8	-1.9%
Current	326	316	-10	-3.1%
Capital	89	91	2	2.5%
DEFENCE	898	898	0	0.0%
Current	832	812	-20	-2.4%
Capital	66	86	20	30.1%
EDUCATION & SKILLS	8,947	9,078	131	1.5%
Current	8,380	8,454	74	0.9%
Capital	568	625	57	10.0%
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT	1,329	1,284	-45	-3.4%
Current	835	793	-42	-5.0%
Capital	494	491	-3	-0.6%
FINANCE	451	440	-11	-2.3%
Current	427	419	-8	-1.8%
Capital	24	21	-3	-11.6%
FOREIGN AFFAIRS AND TRADE	687	683	-3	-0.5%
Current	682	680	-2	-0.3%
Capital	5	3	-2	-34.1%
HEALTH	12,677	13,325	649	5.1%
Current	12,295	12,938	644	5.2%
Capital	382	387	5	1.3%
JOBS, ENTERPRISE AND INNOVATION	790	825	35	4.4%
Current	301	286	-15	-5.0%
Capital	489	539	50	10.1%
JUSTICE & EQUALITY	2,314	2,349	35	1.5%
Current	2,207	2,240	34	1.5%
Capital	107	108	1	1.3%
PUBLIC EXPENDITURE AND REFORM	1,017	1,024	7	0.7%
Current	880	896	16	1.8%
Capital	137	128	-9	-6.3%
SOCIAL PROTECTION	19,378	19,909	531	2.7%
Current	19,353	19,882	529	2.7%
Capital	25	27	2	7.5%
TAOISEACH'S	170	159	-11	-6.5%
Current	170	159	-11	-6.5%
Capital	-	-	-	-
TRANSPORT, TOURISM AND SPORT	1,613	1,718	105	6.5%
Current	675	678	3	0.5%
Capital	938	1,040	102	10.9%
<b>Total Gross Cumulative Voted Spending</b>	<b>53,231</b>	<b>54,670</b>	<b>1,439</b>	<b>2.7%</b>
Current	<b>49,612</b>	<b>50,843</b>	<b>1,230</b>	<b>2.5%</b>
Capital	<b>3,619</b>	<b>3,827</b>	<b>208</b>	<b>5.8%</b>

Year-on-Year Performance **	
End December 14 v End December 15	
€m	%
62	5.8%
59	5.8%
4	2.0%
3	1.0%
6	3.0%
-4	-5.8%
36	3.3%
50	5.2%
-13	-30.7%
-14	-3.6%
4	5.8%
-18	-16.7%
0	0.0%
-77	-8.7%
78	-
226	2.6%
157	1.9%
69	12.4%
445	48.1%
340	75.2%
105	27.1%
20	4.2%
2	0.4%
18	-
8	1.2%
10	1.5%
-2	-32.3%
-420	-3.1%
-419	-3.1%
-1	-0.1%
62	9.7%
-36	-11.1%
98	22.3%
77	3.1%
45	2.0%
33	43.4%
74	7.0%
69	8.4%
5	3.9%
180	0.9%
171	0.9%
9	51.9%
16	11.0%
16	11.0%
-	-
-110	-5.4%
-8	-1.2%
-102	-9.0%
<b>665</b>	<b>1.2%</b>
<b>388</b>	<b>0.8%</b>
<b>278</b>	<b>7.8%</b>

Annual Estimate for Gross Voted Expenditure			
2015 Estimate	2014 Outturn***	Year-on-Year Change	
€m	€m	€m	%
1,242	1,175	67	5.7%
1,044	1,010	34	3.4%
198	165	33	20.0%
277	268	10	3.6%
216	210	6	3.0%
62	58	3	5.7%
1,027	997	30	3.0%
992	952	40	4.2%
35	45	-10	-21.7%
415	425	-10	-2.4%
326	312	14	4.5%
89	113	-24	-21.3%
898	898	1	0.1%
832	889	-57	-6.4%
66	9	58	-
8,947	8,847	101	1.1%
8,380	8,242	138	1.7%
568	605	-37	-6.1%
1,329	844	485	57.4%
835	451	384	85.0%
494	393	101	25.7%
451	421	30	7.2%
427	417	9	2.2%
24	3	21	-
687	676	10	1.5%
682	671	11	1.6%
5	6	-1	-11.6%
12,677	13,741	-1,064	-7.7%
12,295	13,355	-1,060	-7.9%
382	386	-4	-1.0%
790	743	48	6.4%
301	322	-21	-6.5%
489	420	69	16.3%
2,314	2,271	42	1.9%
2,207	2,196	10	0.5%
107	75	32	42.3%
1,017	953	65	6.8%
880	832	48	5.8%
137	121	16	13.4%
19,378	19,765	-387	-2.0%
19,353	19,747	-394	-2.0%
25	18	7	39.8%
170	142	28	19.4%
170	142	28	19.4%
-	-	-	-
1,613	1,795	-182	-10.1%
675	686	-11	-1.6%
938	1,109	-171	-15.4%
<b>53,231</b>	<b>53,959</b>	<b>-1,395</b>	<b>-1.3%</b>
<b>49,612</b>	<b>50,434</b>	<b>-1,129</b>	<b>-0.8%</b>
<b>3,619</b>	<b>3,525</b>	<b>-266</b>	<b>2.7%</b>

\* These profiles reflect the Revised Estimates for Public Services 2015, published on 18 December, 2014. For more details see <http://per.gov.ie/estpubexp2013/>

\*\* The year-on-year comparison for Health is impacted by the dissolution of the HSE Vote.

\*\*\*Capital carryover of €79 million from 2014 into 2015 is not included in these figures for comparison purposes.

Note: rounding may affect totals