

End-September 2018 - Analysis of Gross Voted Expenditure

MINISTERIAL VOTE GROUP	Performance against profile at end-September				***Year-on-Year Performance		Annual Estimate for Gross Voted Expenditure			
	End Sept Profile*	End Sept Outturn	Variance	Variance	End Sept 17 v End Sept 18		2018* Estimate	2017 Outturn**	Year-on-Year Change	
	€m	€m	€m	%		%	€m	€m	€m	%
AGRICULTURE, FOOD AND THE MARINE	994	963	-31	-3.1%	115	13.5%	1,533	1,366	167	12.2%
Current	825	805	-20	-2.4%	91	12.7%	1,285	1,168	116	10.0%
Capital	169	158	-11	-6.6%	24	17.9%	248	198	51	25.6%
BUSINESS ENTERPRISE AND INNOVATION	527	500	-27	-5.2%	4	0.8%	871	852	19	2.2%
Current	227	219	-8	-3.5%	14	6.6%	316	306	10	3.4%
Capital	300	280	-19	-6.5%	-10	-3.4%	555	547	8	1.5%
CHILDREN AND YOUTH AFFAIRS	1,063	1,044	-19	-1.8%	122	13.2%	1,383	1,259	124	9.9%
Current	1,040	1,029	-12	-1.1%	125	13.8%	1,355	1,226	130	10.6%
Capital	22	15	-7	-	-3	-18.2%	28	33	-5	-15.7%
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	390	373	-17	-4.4%	44	13.2%	581	491	90	18.4%
Current	273	261	-12	-4.4%	8	3.1%	372	340	32	9.3%
Capital	117	112	-5	-4.4%	36	47.0%	209	151	58	38.8%
CULTURE HERITAGE AND THE GAELTACHT	225	208	-17	-7.5%	-5	-2.4%	303	287	16	5.7%
Current	189	179	-11	-5.6%	3	1.8%	249	236	12	5.1%
Capital	36	29	-6	-17.7%	-8	-22.0%	54	50	4	8.4%
DEFENCE	683	651	-32	-4.7%	6	0.9%	946	920	26	2.9%
Current	640	618	-22	-3.4%	17	2.8%	869	825	45	5.4%
Capital	42	32	-10	-23.6%	-11	-26.2%	77	95	-18	-19.3%
EDUCATION & SKILLS	7,287	7,340	53	0.7%	431	6.2%	10,088	9,597	491	5.1%
Current	6,749	6,839	90	1.3%	419	6.5%	9,343	8,905	438	4.9%
Capital	538	500	-37	-6.9%	12	2.5%	745	692	53	7.7%
EMPLOYMENT AFFAIRS & SOCIAL PROTECTION	14,982	14,992	10	0.1%	217	1.5%	20,011	19,944	68	0.3%
Current	14,975	14,990	14	0.1%	218	1.5%	20,001	19,936	65	0.3%
Capital	7	2	-5	-66.7%	-1	-34.6%	10	7	3	39.0%
FINANCE	344	340	-4	-1.1%	20	6.2%	483	456	27	6.0%
Current	332	328	-4	-1.4%	14	4.4%	458	435	23	5.2%
Capital	12	13	1	6.2%	6	88.4%	26	21	5	23.4%
FOREIGN AFFAIRS AND TRADE	494	478	-16	-3.3%	-12	-2.5%	738	706	32	4.6%
Current	488	474	-14	-2.9%	-16	-3.3%	725	693	32	4.6%
Capital	6	4	-2	-	4	-	13	13	0	2.3%
HEALTH	11,460	11,755	295	2.6%	848	7.8%	15,332	14,798	534	3.6%
Current	11,149	11,451	302	2.7%	767	7.2%	14,839	14,345	494	3.4%
Capital	311	304	-7	-2.3%	81	36.2%	493	454	40	8.7%
HOUSING, PLANNING & LOCAL GOVERNMENT	2,120	1,994	-127	-6.0%	966	96.4%	3,305	2,087	1,218	58.3%
Current	1,147	1,071	-76	-6.6%	508	94.3%	1,673	1,295	378	29.2%
Capital	973	922	-51	-5.2%	459	98.8%	1,632	792	839	105.9%
JUSTICE & EQUALITY	1,922	1,950	28	1.5%	114	6.3%	2,577	2,584	-7	-0.3%
Current	1,820	1,867	47	2.6%	106	6.1%	2,433	2,426	7	0.3%
Capital	102	83	-18	-18.1%	9	12.3%	144	158	-14	-8.7%
PUBLIC EXPENDITURE AND REFORM	832	821	-11	-1.3%	64	17.7%	1,164	1,066	97	9.1%
Current	716	710	-5	-0.8%	34	5.1%	989	927	62	6.7%
Capital	116	110.7	-5	-4.4%	29	36.0%	174	139	35	25.1%
RURAL AND COMMUNITY DEVELOPMENT	172	141	-31	-17.9%	141	-	232	136	-	-
Current	127	119	-8	-6.2%	119	-	144	77	-	-
Capital	45	22	-23	-50.7%	22	-	88	59	-	-
TAOISEACH'S	134	124	-11	-7.8%	2	1.8%	187	168	19	11.4%
Current	134	124	-11	-7.8%	2	1.8%	187	168	19	11.4%
Capital	-	-	-	-	-	-	0	-	-	-
TRANSPORT, TOURISM AND SPORT	1,233	1,202	-31	-2.5%	133	12.5%	2,030	1,809	221	12.2%
Current	503	517	15	2.9%	24	4.9%	703	681	22	3.3%
Capital	730	684	-46	-6.3%	109	19.0%	1,327	1,128	199	17.6%
Total Gross Cumulative Voted Spending	44,862	44,874	13	0.0%	3,208	7.7%	61,765	58,525	3,239	5.5%
Current	41,335	41,601	265	0.6%	2,451	6.3%	55,941	53,989	1,952	3.6%
Capital	3,526	3,274	-253	-7.2%	756	30.0%	5,823	4,536	1,287	28.4%

* These profiles reflect the Revised Estimates for Public Services 2018 published on 14 December, 2017. For more details see <http://www.per.gov.ie/en/rev/>

**Capital carryover of €70.305 million from 2017 into 2018 is not included in these figures for comparison purposes.

***Some year on year comparisons are affected by transfer of functions across Vote groups and the enactment of the Water Services Act 2017

Note: rounding may affect totals