



BUDGET 2013

C E

➤ A BUDGET 2013/14..... 1

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➤ BUDGET A E

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SUMMARY BUDGET 2013/14

A BUDGET

at fiscal year ending 31, 2014
 at the end of the fiscal year ending 31, 2013

			C t C	
			<u>2013/14 B . t</u>	
2013/14	2012/13	2012/13	2012/13	2012/13
<u>B . t</u>	<u>F . t</u>	<u>B . t</u>	<u>F . t</u>	<u>B . t</u>
(i i f .s)				

E E **BUDGET**

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1

E t t : D t

t t C G

t E t t

isc ... 31,2014 (in ... f ...)

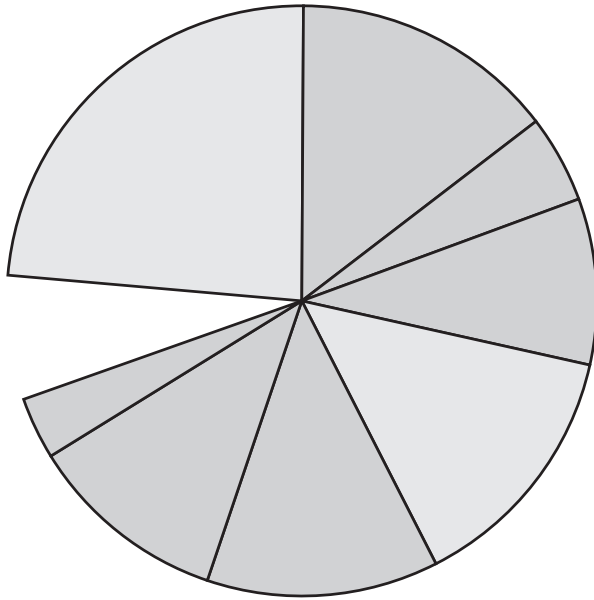
C E G E E

2

E t E t t : D t , t t C G t E t t
B t t

isc ... 31, 2014 (in ... s ... f ... s)

	<u>C E G E E</u>	<u>C FIDA I I AC</u>	<u>A</u>
	<u>E t</u>	<u>E t t</u>	
t / D t t	<u>E t</u>	<u>t t</u>	
H t			
t	5,230,	364,5 2	5,5 3 0
t i n, i s n q Affis	55,4 0	,112	64,602
t H t	<u>5,2 6,26</u>	<u>3 3, 04</u>	<u>5,65 , 2</u>
E t			
A t i n t t c	0 ,662	5 , 10	1,30 ,4 2
ct i n	1,6 1, 6	1 , 1	2,4 , 5
t E t	<u>2,3 ,44</u>	<u>1,41 , 1</u>	<u>3, 0 ,22</u>
F			
i n n t t t i s	4 , 10	-	4 , 10
i n i c s n	1,0 ,412	(12,034)	1,0 5,3
t F	<u>1,145,322</u>	<u>(12,034)</u>	<u>1,133,2</u>
C t, E D t			
A i n n t Affis	34,24	2, 02	3 ,151
A i c t , n n t i t i s	214,643	255,2 0	46 , 13
t i n n t t t i s i	146,3 1	(2,155)	144,236
t i n n i n n	5 0,53	22,655	603,1 4
s i n n n	2,5	13 ,1	21 , 65
t i n n t t i n	63 ,203	(140,)	4 ,305
n t i n n i n s	5,136	23,2	10 ,413
c n n	3 ,6	4,663	403,341
t C t, E	<u>2,1 1,426</u>	<u>302, 2</u>	<u>2,4 4,31</u>
J t t E t			



FINANCIAL MANAGEMENT STRATEGY

B u d g e t	2012/13	2013/14	2014/15	2015/16	2016/17
	F u n d	B u d g e t	B u d g e t	B u d g e t	B u d g e t
			(i i s f o r s)		
E E					
1	11,143	11,524	11,	12,44	12, 3
2	2,621	2,6 5	2,5 5	2,61	2,6 1
A F E E	<u>13, 64</u>	<u>14,20</u>	<u>14,552</u>	<u>15,06</u>	<u>15,60</u>
E E D I					
1	11, 25	12,0	12,3 1	12,63	12, 12
2	2,5	2,	2,6 6	2, 42	2,
A F E E D I	<u>14,404</u>	<u>14,</u>	<u>15,06</u>	<u>15,3 1</u>	<u>15, 0</u>
- t t t A t t					
3	(5)	(150)	(150)	(150)	(150)
A E I C E (F)	<u>(5 3)</u>	<u>(51)</u>	<u>(365)</u>	<u>(164)</u>	<u>4</u>

¹ 2013 in the amount of \$30 million net of \$2 million.

² 2013 in the amount of \$2 million.

³ 2013 in the amount of \$5 million net of \$1 million.

G E 3.2% 2013/14 2016/17,

- 20.
- 2016/17.

A () C
.....
..... A F
..... GD
..... B
..... C
..... GD 2013/14 (0.8)%, 2012/13 (1.0)%.

- 2016/17;
-
-
- F A (F A)
-
-

..... \$360
..... B 2013 \$100

..... F I

G t t A t t C
G t E t

F

B 2013,
B 2016.

C G t E t	, 2013/14
	(i i s f s)
11	11,4
12	12,06
13 A j s s	(0)
	<u>(502)</u>
2013 Spring Flood Contingency	
Flood Fighting Expenditures	(30)
Recovery from Disaster Financial Assistance	2
	<u>(3)</u>
t s t	<u><u>(505)</u></u>

2013/14

F

2014.

■ PRIORITY AREA – STABLE AND AFFORDABLE GOVERNMENT

2010 21 534 574 21 60 32

Table 1.1: Budgetary Resources and Expenditure (in million Euro)

Category	2007	2008	2009	2010	2011	2012	2013
At	At	At	At	At	At	At	At
...	A(i)	A(i)	A(i)	A(i)	A(i)	A(i)	A(i)
...	A 1	A 1	A 1	A 1	A 1	A 1	A 1
...	AA-(sti)	AA	AA	AA	AA	AA	AA
...	Ast c 31 (f sc)						
...	t	E	t	t	G	D	t
...	(GD)						

1999/2000 \$11.2

I \$38

B \$7.6
31, 2014, \$2.6

A \$353
\$214
-2.37 \$139 -15.34

-9.8()5.53 -12358 0 0 -24.7(-24.8(-10.1(-0.21)69()1.47 -05()42759 226263.3. -11.9()14.27
13 / 5()9881124 - 530.78()10.5()-55.1(-)9.2(-)-3.6() JE E C

Budget 2013 (including the 2013-14 Budget) is \$1.8 billion, including the following:

	<u>2013/14</u>
	(in \$ millions)
Roads and Highways (including preservation and winter roads)	622
Universities, Colleges and Public Schools	228
Health Facilities	350

APPENDIX 1

A A A A A A

		2013/14	2012/13	2011/12	2010/11	2009/10	2008/09
		Budget	Fudget	Actual	Actual	Actual	Actual
A F I A C I A F A E E				(i i s f)	(s)		
		3,366	3,211	3,124	2,222	2,655	2,411
		4,015	3,630	3,531	3,406	3,211	3,266
		1,	2,02	1,06	1,2	1,2	1,22
		3,4	3,	4,332	4,04	3,24	3,66
		3	65	13	0		64
		22	233	24	230	220	26
		<u>14,12</u>	<u>13,64</u>	<u>13,55</u>	<u>13,240</u>	<u>12,665</u>	<u>12,65</u>
E	t	5,660	5,416	5,32	5,044	4,31	4,50
		3,0	3,643	3,4	3,330	3,22	3,01
		1,133	1,10	1,013		1,25	1,12
		2,44	2,466	2,1	2,400	1,13	1,2
		24	50	1,43	4	26	2
		3	20	15	3	56	30
		<u>14,4</u>	<u>14,404</u>	<u>14,54</u>	<u>13,41</u>	<u>12,4</u>	<u>12,314</u>
I-	A t t / F	(150)	(5)	-	-	-	-
		<u>(515)</u>	<u>(53)</u>	<u>()</u>	<u>(1)</u>	<u>(13)</u>	<u>451</u>
2013	F C t	(30)	-	-	-	-	-
		2	-	-	-	-	-
		<u>(3)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
tl	(F)	<u>(51)</u>	<u>(53)</u>	<u>()</u>	<u>(1)</u>	<u>(13)</u>	<u>451</u>
B , G t & t							
		,65	,254	,03	6,55	6,63	6,400
		-	26	326	-	-	-
		2,55	2,55	2,55	2,355	2,15	1,50
		11,046	,60	,	,362	,30	,4
		2,3	2,24	1,26	1,641	1,4	1,341
		1,314	1,162	1,04	1,015	4	31
		1	2	3	51	65	
		4,0	3,66	3,15	2,546	1,46	1,411
		<u>30,11</u>	<u>2,3</u>	<u>25,5</u>	<u>22,25</u>	<u>21,106</u>	<u>1,410</u>
t	t	,264	6,2	6,6	6,545	6,32	6,152
		<u>(5,266)</u>	<u>(5,03)</u>	<u>533</u>	<u>22351</u>	<u>121500</u>	<u>152152362333</u>

t	F	t t t		2011/12 A t	2010/11 A t	2009/10 A t	2008/09 A t
		2013/14 B . t	2012/13 F . t				
(. . .)							
A	C						
...	...	2.3	5.3	6.	.	(6.4)	.1
...	...	10.6	2.	3.	3.	0.2	(0.4)
...	...	(2.0)	6.3	4.3	2.0	4.1	5.
...	...	(1.3)	(10.0)	.0	3.1	1.5	.5
...	...	3.0	(0.)	4.6	4.5	(0.)	2.2
...	...	4.5	1.	5.6	4.4	5.3	.5
...	...	4.5	4.4	4.	3.2	4.4	(4.1)
...	...	2.3	0.6	5.4	2.2	(.)	(3.)
...	...	3.1	(3.0)	10.	4.4	4.3	3.1
...	...	10.1	11.1	15.	.	1.1	.
(. . .)							
C	t GD						
...	...	5.4	5.5	5.5	5.4	5.2	5.5
...	...	6.5	6.1	6.2	6.3	6.4	6.3
...	...	3.2	3.4	3.3	3.4	3.5	3.3
...	...	6.2	6.6	.6	.5	.6	.5
...	...	22.	23.2	24.3	24.4	24.6	24.
...2	.1	.4	.3	.4	.
...	...	6.2	6.1	6.1	6.1	6.3	6.0
...	...	1.4	1.4	1.4	1.4	1.5	1.6
...	...	24.0	24.2	26.1	24.	24.	23.
...	...	2 .	2 .1	25.5	23.1	22.5	22.2
C	t						
...	...	23.	23.	22.5	22.1	21.0	22.3
...	...	2 .3	26.4	25.5	25.	25.	25.
...	...	14.0	14.	13.	13.	14.1	13.5
...	...	2 .1	2 .3	31.3	30.6	31.0	30.3
...	...	5.2	5.0	5.1	6.1	6.2	6.0
...	...	1.6	1.	1.	1.	1.	2.3
(. . .)							
D	C t						
...	...	11,063	10, 63	11,06	10, 15	10,3 2	10,5
...	...	11,5 2	11,36	11, 6	10, 5	10,532	10,213
...	...	654	64	651	626	620	6
...	...	13, 50	12, 22	11,5 3	10,136	,515	,521
	It						
...	...	1,2 1. f	1,26 .0	1,251.	1,235.	1,21 .	1,205.
...	...	61, 50f	5 ,405f	56, 4	54,2 5	51,554	51,6 6
* f d i t i n l 1							
f - c s							

A APPENDIX 2

• C... ,E... D... A... A... A... ,F... I... ; C... C... ; E... ; H... C... D... ; I... ; I... ,E... G...

• J... E... J... A... ;E... C... ;C... C... ; C... ,H... ;E... C... ; F... ; I... ; E... A...

• D... AF, C... H... -E... B... D... GBE.

I - A / /

I () - E... G E'

■ ANNOTATED SUMMARY REVENUE ESTIMATE: DETAILS AND RECONCILIATION TO CORE GOVERNMENT ESTIMATES

I. ... E.

E. ...

■ ANNOTATED SUMMARY EXPENDITURE ESTIMATE: DETAILS, RECONCILIATION TO CORE GOVERNMENT ESTIMATES AND SUMMARY BUDGET RESULT

2. The following table provides a summary of the estimated expenditures for the fiscal year 2013, including the estimated expenditures for the core government, the estimated expenditures for the non-core government, and the estimated expenditures for the total government. The estimated expenditures for the core government are \$1,490.4 million, the estimated expenditures for the non-core government are \$14.8 million, and the estimated expenditures for the total government are \$1,505.2 million.

E, 2()4.9()-16.4()-14.8(2(8-3.4(E



■ FREQUENTLY ASKED QUESTIONS

11 How is the Budget?

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APPENDIX 3

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