

TOTAL EXPENDITURE 2018 (@ 30 June)	€000	€000	€000
	Current	Capital	Total
ADMINISTRATION	25,820	938	26,758
HOUSING	262,663	327,278	589,941
A.3 - LOCAL AUTHORITY HOUSING	190,685	215,043	405,728
A.4 - VOLUNTARY & CO-OPERATIVE HOUSING	19,533	44,072	63,605
A.5 - SOCIAL INCLUSION	45,667	333	46,000
A.6 - ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS	0	37,849	37,849
A.7 - PRIVATE HOUSING GRANTS	0	14,479	14,479
A.8 - SUBSIDIES AND ALLOWANCES	990	211	1,201
A.9 - INFRASTRUCTURE FUND	0	636	636
A.10 - OTHER SERVICES	5,788	14,655	20,443
WATER	258,136	181,729	439,865
B.3 - WATER QUALITY PROGRAMME	1,175	1,873	3,048
B.4 - RURAL WATER PROGRAMME	6,712	2,801	9,513
B.5 - FORESHORE	249	25	274
B.6 - IRISH WATER	250,000	177,000	427,000
B.7 - LOCAL AUTHORITIES	0	0	0
B.8 - LEAD REMEDIATION	0	30	30
B.9 - WATER ADVISORY BODY	0	0	0
B.10 - OTHER SERVICES	0	0	0
LOCAL GOVERNMENT	815	2,661	3,476
C.3 - LOCAL GOVERNMENT FUND	0	0	0
C.4 - FIRE AND EMERGENCY SERVICES	224	2,661	2,885
C.5 - FRANCHISE	507	0	507

C.6 - OTHER SERVICES	84	0	84
PLANNING	18,338	4,018	22,356
D.3 - AN BORD PLEANÁLA	8,391	483	8,874
D.4 - PLANNING TRIBUNAL	2,834	0	2,834
D.5 - OFFICE OF THE PLANNING REGULATOR	0	0	0
D.6 - PLANNING POLICY	195	0	195
D.7 - FORWARD PLANNING	66	0	66
D.8 - MY PLAN	34	0	34
D.9 - URBAN RENEWAL/REGENERATION	0	0	0
D.10 - DEVELOPMENT CONTRIBUTION REBATE SCHEME	0	3,235	3,235
D.11 - ORDNANCE SURVEY IRELAND	6,789	300	7,089
D.12 - OTHER SERVICES	29	0	29
MET ÉIREANN	2,724	0	2,724
E.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGS	2,724	0	2,724
E.4 FLOOD FORECASTING	0	0	0
Gross Total	568,496	516,624	1,085,120

TOTAL EXPENDITURE 2017	€000	€000	€000
	Current	Capital	Total
ADMINISTRATION	47,855	1,851	49,705
HOUSING	550,692	759,549	1,310,241
A.3 - LOCAL AUTHORITY HOUSING	379,585	396,447	776,032
A.4 - VOLUNTARY & CO-OPERATIVE HOUSING	45,921	105,231	151,152
A.5 - SOCIAL INCLUSION	113,470	4,835	118,305
A.6 - ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS	0	111,094	111,094
A.7 - PRIVATE HOUSING GRANTS	0	44,537	44,537
A.8 - SUBSIDIES AND ALLOWANCES	2,969	437	3,406
A.9 - INFRASTRUCTURE FUND	0	1,604	1,604
A.10 - OTHER SERVICES	8,747	95,364	104,111
WATER	301,204	18,778	319,982
B.3 - WATER QUALITY	8,528	3,295	11,823
B.4 - RURAL WATER PROGRAMME	0	15,351	15,351
B.5 - FORESHORE	715	0	715
B.6 - IRISH WATER	291,535	0	291,535
B.7 - REMEDIATION GRANT/NATIONAL LEAD STRATEGY	0	132	132
B.8 - OTHER SERVICES	426	0	426
LOCAL GOVERNMENT	366,574	10,938	377,512
C.3 - LOCAL GOVERNMENT FUND	365,300	0	365,300
C.4 - FIRE AND EMERGENCY SERVICES	890	10,938	11,828
C.5 - FRANCHISE	81	0	81
C.6 - OTHER SERVICES	303	0	303

PLANNING	28,341	1,180	29,521
D.3 - AN BORD PLEANÁLA	15,780	1,180	16,960
D.4 - PLANNING TRIBUNAL	11,443	0	11,443
D.5 - OFFICE OF THE PLANNING REGULATOR	0	0	0
D.6 - PLANNING POLICY	334	0	334
D.7 - FORWARD PLANNING	544	0	544
D.8 - MY PLAN	142	0	142
D.9 - URBAN RENEWAL/REGENERATION	0	0	0
D.10 - DEVELOPMENT CONTRIBUTION REBATE SCHEME	0	0	0
D.11 - OTHER SERVICES	98	0	98
MET ÉIREANN	197	0	197
E.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORGS	197	0	197
E.4 - FLOOD FORECASTING AND WARNING SERVICE	0	0	0
Gross Total	1,294,863	792,296	2,087,158

TOTAL EXPENDITURE 2016	€000	€000	€000
	Current	Capital	Total
ADMINISTRATION	48,115	1,193	49,308
HOUSING	372,131	464,045	836,176
A.3 - LOCAL AUTHORITY HOUSING	242,727	206,311	449,038
A.4 - VOLUNTARY & CO-OPERATIVE HOUSING	29,579	71,079	100,658
A.5 - SOCIAL INCLUSION	91,928	4,445	96,373
A.6 - ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS	0	112,522	112,522
A.7 - PRIVATE HOUSING GRANTS	0	32,299	32,299
A.8 - SUBSIDIES AND ALLOWANCES	1,953	470	2,423
A.9 - OTHER SERVICES	5,944	36,919	42,863
WATER	10,159	18,111	28,270
B.3 - WATER QUALITY PROGRAMME	8,764	2,798	11,562
B.4 - RURAL WATER PROGRAMME	0	15,305	15,305
B.5 - FORESHORE	723	0	723
B.6 - WATER CONSERVATION GRANT	672	0	672
B.7 - REMEDIATION GRANT NATIONAL LEAD STRATEGY	0	8	8
B. 8- OTHER SERVICES	0	0	0
LOCAL GOVERNMENT	398,186	10,478	408,664
C.3 - LOCAL GOVERNMENT FUND	396,555	0	396,555
C.4 - FIRE AND EMERGENCY SERVICES	774	8,728	9,502
C.5 - FRANCHISE	170	0	170
C.6 - OTHER SERVICES	687	1,750	2,437
COMMUNITY	56,077	1,702	57,779
D.3 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (NAT	11,267	0	11,267

LOTT)			
D.4 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (NAT LOTT)	42,224	0	42,224
D.5 - RAPID	0	32	32
D.6 - DORMANT ACCOUNTS MEASURES	803	0	803
D.7 - PROGRAMME FOR PEACE AND RECONCILIATION	0	0	0
D8 - INTERREG PROGRAMME	0	0	0
D.9 - IRISH WATER SAFETY	657	0	657
D.10 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERV	1,065	1,670	2,735
D.11 - OTHER SERVICES	61	0	61
PLANNING	18,311	500	18,811
E.3 - AN BORD PLEANÁLA	13,833	500	14,333
E.4 - PLANNING TRIBUNAL	3,755	0	3,755
E.5 - OFFICE OF THE PLANNING REGULATOR	0	0	0
E.6 - PLANNING POLICY	376	0	376
E.7 - FORWARD PLANNING	318	0	318
E.8 - OTHER SERVICES	29	0	29
Gross Total	902,979	496,029	1,399,008