



An Roinn Airgeadais
Department of Finance

Fiscal Monitor

Incorporating the Exchequer Statement

January 2019

Prepared by the Economics Division,
Department of Finance
finance.gov.ie

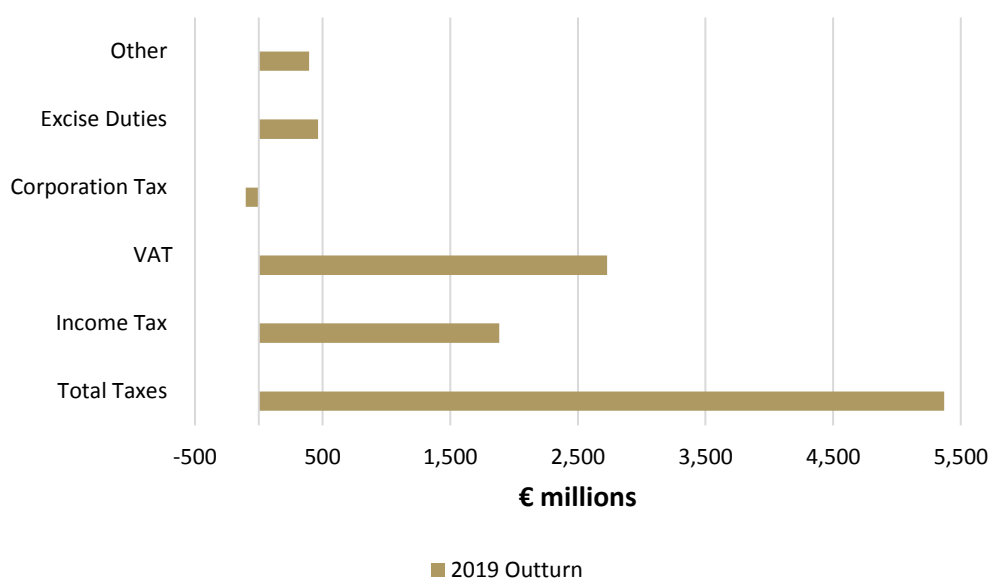
Contents

Summary.....	2
Revenue.....	3
Direct Taxes.....	3
Indirect Taxes.....	3
Capital Taxes.....	3
Other Taxes.....	3
Non-Tax Revenue	6
Capital Receipts	6
Expenditure.....	7
Gross Voted Expenditure.....	7
Net-Voted Expenditure.....	7
Non-Voted Expenditure.....	8
Debt Servicing Costs.....	8
Appendices	
Appendix I: Statement of Exchequer Surplus / (Deficit) in the period ended January 2019.....	9
Appendix II: Analytical Exchequer Statement - End January 2019.....	13
Appendix III: Analysis of Taxation Receipts - End January 2019.....	15
Appendix IV: Analysis of Net Voted Expenditure - End January 2019.....	16
Appendix V: Analysis of Gross Voted Expenditure – End-January 2019.....	17

Summary

- **An Exchequer surplus of €1,643 million was recorded In January 2019.** This compares to a surplus of €1,529 million in the same period last year. The €114 million year-on-year improvement in the Exchequer surplus is primarily due to increased tax revenues and non-tax revenues, which to some extent is offset by increases in voted and non-voted expenditure.
- Tax revenues of €5,370 million were collected in January 2019, an increase of 7.0% or €351 million on January 2018. This year-on-year improvement was driven by strong performances in VAT and income tax in particular.
- Overall, total net voted expenditure to end-January 2019, at €4,215 million, was up €255 million or 6.5% in year-on-year terms.
- Combined receipts from non-tax revenue and capital receipts of €1,080 million were up 9.1% (€90 million) year-on-year.
- Non-voted expenditure was up year-on-year by 13.6% or €71 million. This is mainly due to a timing issue associated with funds called up by the EU budget.

Figure 1. Tax receipts in January 2019



Revenue

At end-January, €5,370 million in tax revenue was collected, an increase of 7.0% or €351 million on the same period last year. This represents a solid start to the year.

Combined non-tax revenue and capital resources were €1,080 million, bringing total Exchequer revenues to €6,450 million.

DIRECT TAXES

- **Income Tax** performed robustly, with receipts of €1,883 million collected in January. This represents a year-on-year improvement of 7.6% or €133 million.
- As expected January is traditionally a quiet month for **Corporation Tax** and receipts were €127 million below last January's outturn. However, the year-on-year decrease is primarily due to repayments. Furthermore, it is worth pointing out that January is not a significant month for this tax-head and this performance should not be taken as an indicator for the year ahead.

INDIRECT TAXES

- **Excise duties** amounted to €464 million in January, representing a marginal year-on-year decrease of approximately €14 million or 2.9%.
- January is generally the largest month of the year in terms of **VAT** receipts as collections in the month primarily relate to the November/December trading period. Receipts amounted to €2,730 million, which represents a strong year-on-year increase of 11.7% or €285 million.

CAPITAL TAXES

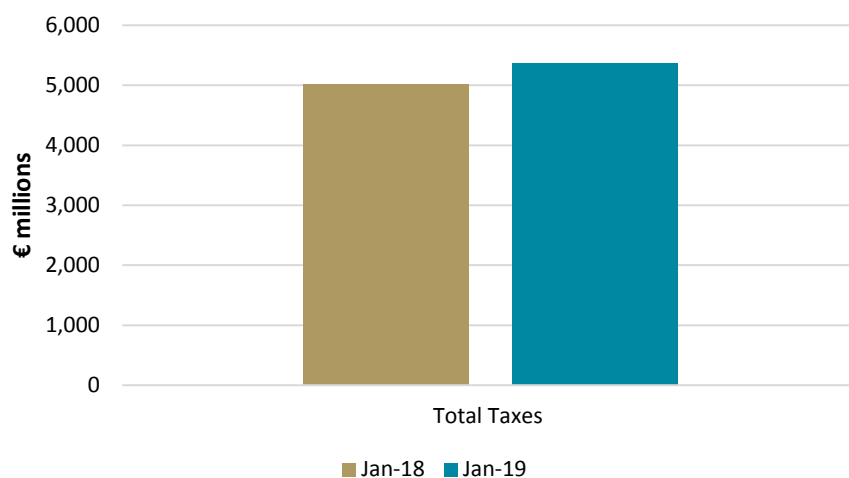
- €141 million was collected in **Stamp Duty** receipts in January, up €17 million or 13.6% year-on-year.
- **Capital Gains Tax** receipts amounted to €73 million, an increase of €11 million when compared to January 2018.
- **Capital Acquisitions Tax** receipts of €14 million were up €2 million when compared to the corresponding month last year.

OTHER TAXES

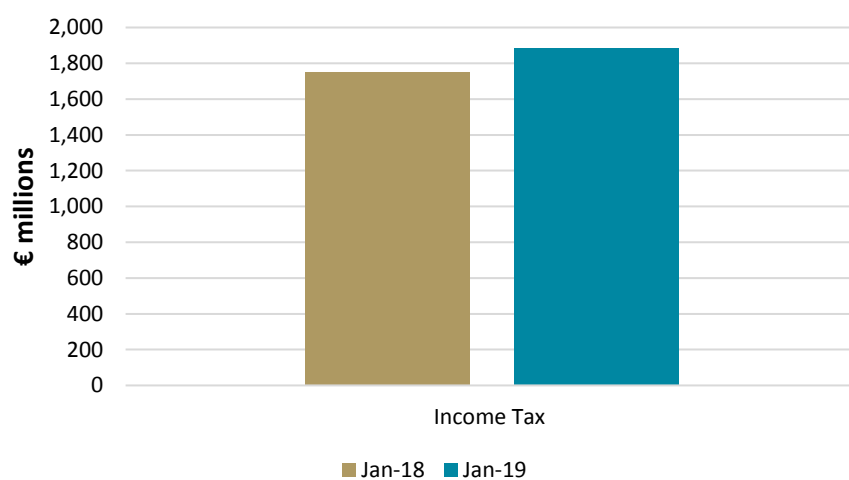
- €95 million was received in the Exchequer in respect of **Motor Tax** receipts in January, up €8 million in year-on-year terms.
- **Customs** receipts of €27 million were collected in January, which represents a year-on-year increase of €10 million.

Figure 2. Tax Receipts Year-on-Year

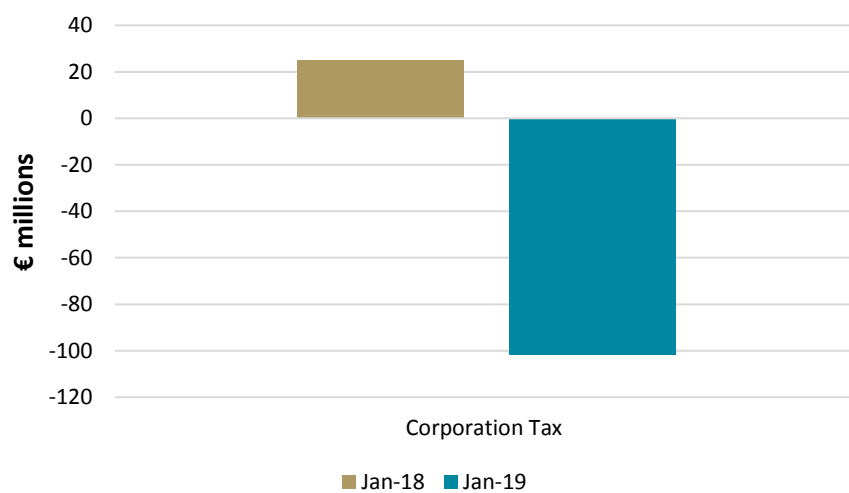
a. Total Exchequer Tax Receipts



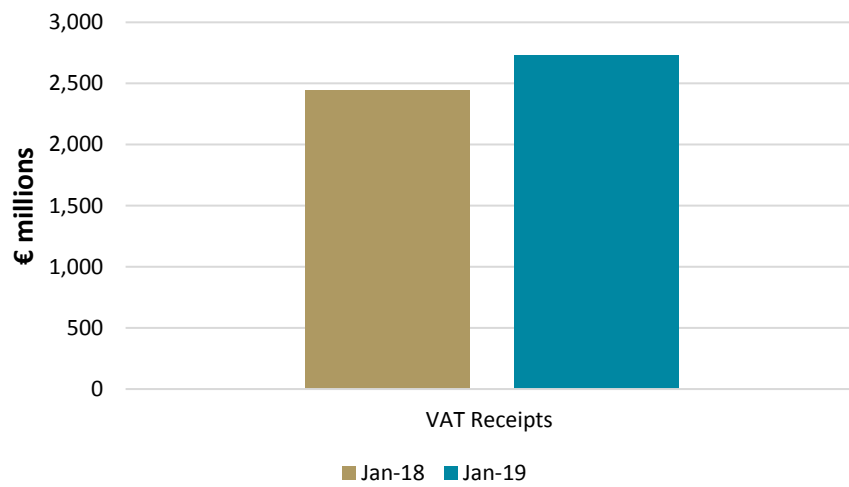
b. Income Tax Receipts



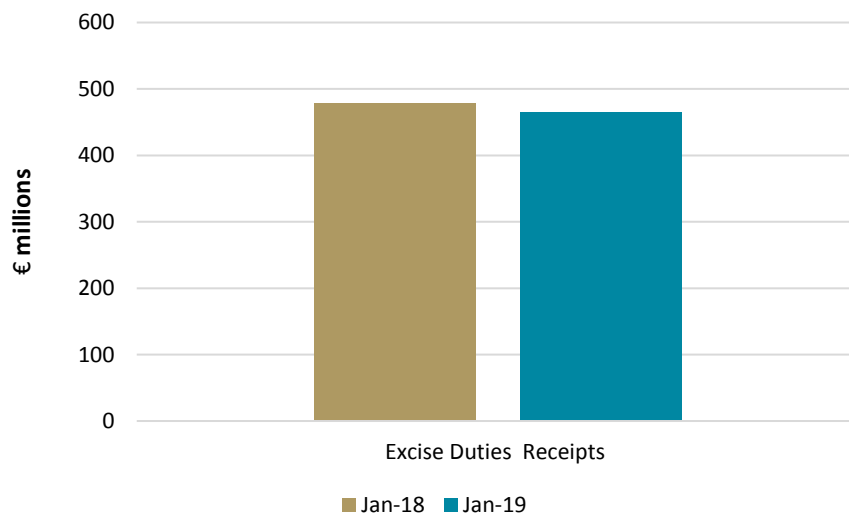
c. Corporation Tax Receipts



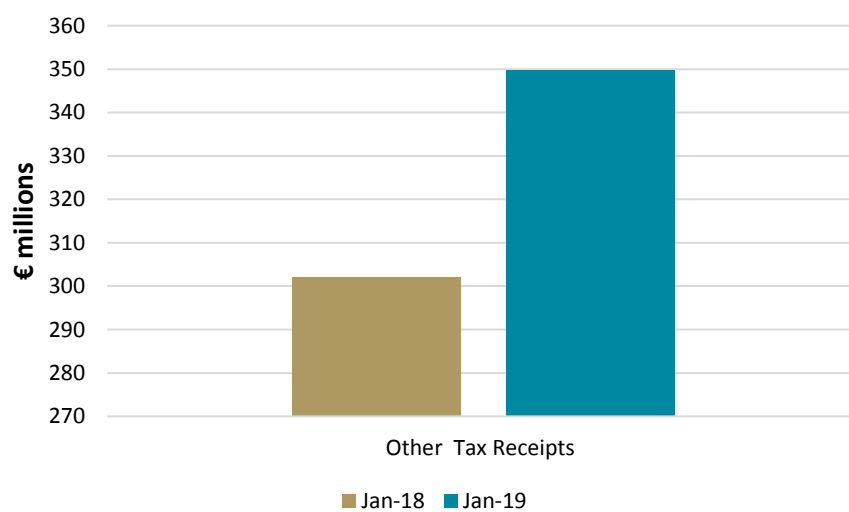
d. VAT Receipts



e. Excise Duty Receipts



f. Capital and other Tax Receipts



NON-TAX REVENUE

- **Non-tax revenue** for January 2019 amounted to €354 million, up €314 million compared to January 2018. This year-on-year increase is primarily due to the repayment from the Pay Master General of a loan technical cash flow.

CAPITAL RECEIPTS

- **Capital receipts** at end January of €726 million, were down €224 million (23.6%) in year-on-year terms. The reduction is mainly due to lower technical loan repayments arising from the Exchequer supply account.

Expenditure

Exchequer issues for January 2019 totalled €4,807 million, consisting of net and non-voted expenditure of €4,215 million and €592 million respectively.

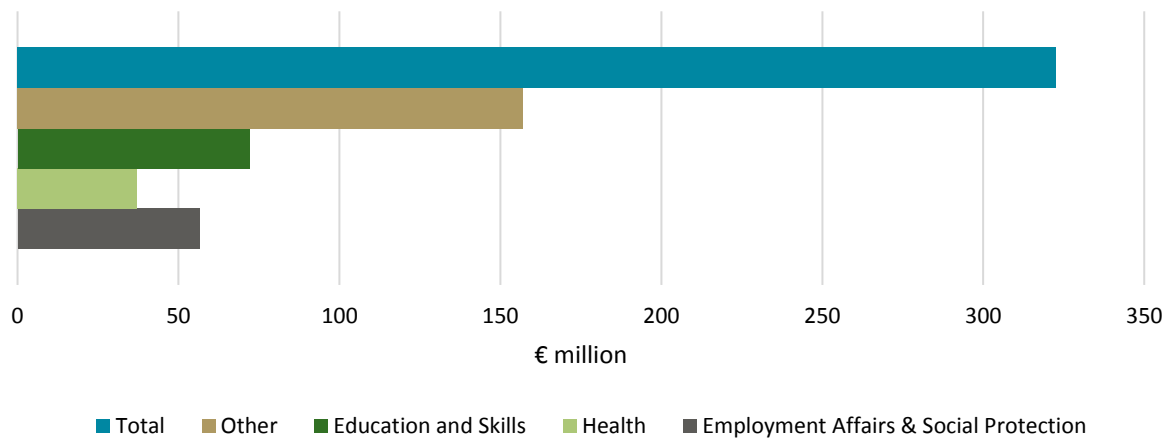
GROSS VOTED EXPENDITURE

- **Total gross voted expenditure** to end-January 2019 amounted to €5,135 million. This was €328 million (6.8%) up on the same period in 2018.
- **Gross voted current expenditure** of €4,911 million is €323 million or 7.0% up on the same period last year and gross **voted capital expenditure** of €224 million is €6 million (2.6%) ahead on the same period in 2018.

NET VOTED EXPENDITURE

- **Total net voted expenditure** to end-January 2019 amounted to €4,215 million. This was 6.5% or €255 million ahead of the same period in 2018.
- **Net voted current expenditure** at €3,991 million to end-January, was 6.7% or €250 million ahead year-on-year.
- The Department of Education and Skills recorded a year-on-year increase of approximately €53 million in current expenditure mainly due to the timing of salary payments with an extra pay run this month compared to January 2018.
- The **Department of Housing, Planning and Local Government** recorded a year-on-year increase in current expenditure of approximately €41 million. This can largely be attributed to timing issues in relation to the drawdown of funds last year. The level of expenditure in January 2019 is in line with expectations and is in accordance with both the accelerated activity and the increased REV allocations on the Housing Programme.
- **Net voted capital expenditure** at end-January amounted to €224 million, which was €6 million (2.6%) ahead year-on-year

Figure 3. End-January Gross Voted Current Expenditure year-on-year change



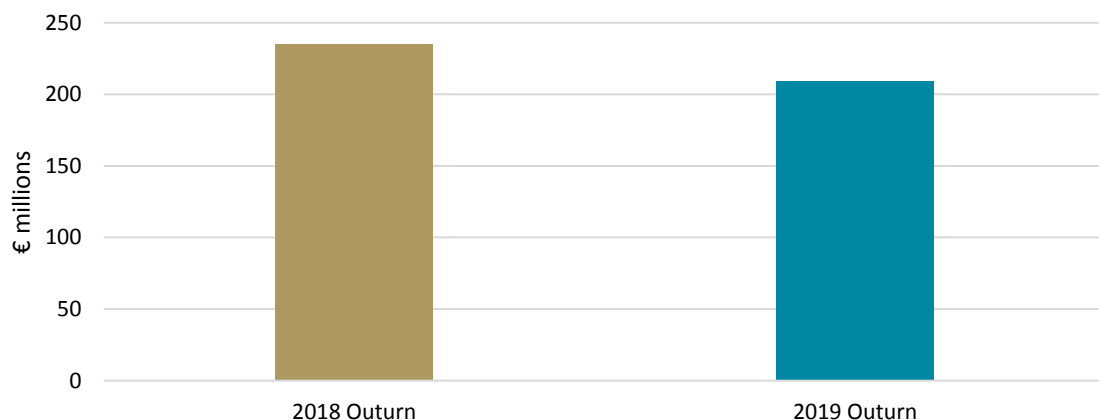
NON-VOTED EXPENDITURE

- **Non-voted current expenditure**, excluding debt servicing costs, of €383 million, was up €96 million or 33.7% in year-on-year terms. The increase is wholly attributable to a rise in the EU budget contribution mainly due to a timing issue associated with funds called up by the Commission budget.

DEBT SERVICING COSTS

- Exchequer **debt servicing costs** in January 2019 were €209 million, compared to €235 million in January 2018, a year-on-year decline of €26 million or 10.9%.

Figure 4. Debt Servicing Costs year-on-year change



APPENDIX I: STATEMENT OF EXCHEQUER SURPLUS / (DEFICIT) in the period ended January 2019

		1 January 2018 to 31 January 2018 €000	1 January 2019 to 31 January 2019 €000
Receipts and Expenditure - Current			
Receipts			
Tax Revenue	Note 1	5,018,896	5,369,880
Non-Tax Revenue	Note 2	40,354	354,273
Total		5,059,249	5,724,153
Expenditure			
Voted (Departmental Expenditure Voted Annually by the Dail)	Note 4	(3,741,213)	(3,991,060)
Non-Voted Non-discretionary Expenditure charged directly on the Central Fund			
Other Non-Voted Current Expenditure	Note 5	(521,153)	(592,073)
Total		(4,262,366)	(4,583,133)
Surplus / (Deficit) on Current Account		796,833	1,141,020
Receipts and Expenditure - Capital			
Receipts			
Other Capital Receipts	Note 3	949,759	725,538
Total		949,759	725,538
Expenditure			
Voted (Departmental Expenditure Voted Annually by the Dail)	Note 4	(217,971)	(223,620)
Total		(217,971)	(223,620)
Surplus / (Deficit) on Capital Account		731,788	501,918
Exchequer Surplus / (Deficit)		1,528,671	1,642,938
Source and Application of Funds			
Total (Borrowing) / Repayment	Note 7	(4,997,546)	(7,557,039)
Total Increase / (Decrease) in Exchequer Deposits and Other Balances	Note 8	6,526,217	9,199,977
Exchequer Surplus / (Deficit)		1,528,671	1,642,938

APPENDIX I (contd): STATEMENT OF EXCHEQUER SURPLUS/(DEFICIT) in the period ended January 2019

Note 1 Tax Revenue		2018	2019
		€000	€000
Tax Head	Customs	16,736	26,900
	Excise Duty	477,925	463,855
	Capital Gains Tax	61,640	72,599
	Capital Acquisitions Tax	12,876	14,467
	Stamps	124,107	140,968
	Income Tax	1,750,432	1,883,147
	Corporation Tax	24,941	(102,006)
	Value Added Tax	2,445,116	2,729,975
	Motor Tax	86,820	94,920
	Unallocated Tax Receipts	18,303	45,055
Total		5,018,896	5,369,880

Note 2 Non-Tax Revenue		2018	2019
		€000	€000
Surplus Incomes / Royalties	Income from Credit Inst (Eligible Liabilities Guarantee)	690	0
Interest on Loans	Local Loans Fund	3	0
	Other Advances	317	161
Other Receipts	Property Registration Authority Fees	5,800	6,950
	Motoring Fines	0	648
	Other Receipts collected by Departments etc.	31,835	85,855
	Miscellaneous	280	260,659
	Pension Levy	1,412	0
	Public Service Pension Payments	17	0
Total		40,354	354,273

Note 3 Capital Receipts		2018	2019
		€000	€000
EU Receipts	European Regional Development Fund	14,951	0
Loan Repayments	Local Loans	67	0
	FEOGA Intervention	740,000	725,000
	Repayment of advances to supply account section 3 Appropriation Act 2013	193,210	0
Capital Receipts Under Statute	Carbon Fund Act 2007	599	0
Other Capital Receipts	Miscellaneous Capital Receipts	931	538
Total		949,759	725,538

APPENDIX I (contd): STATEMENT OF EXCHEQUER SURPLUS/(DEFICIT) in the period ended January 2019

Note 4 Voted Departmental Expenditure (Current and Capital)		2018	2019
		€000	€000
Vote Group	Agriculture, Fisheries and Food	(118,434)	(114,958)
	Culture, Heritage and the Gaeltacht	(16,160)	(16,665)
	Communications, Climate Action and the Environment	(18,556)	(20,216)
	Defence	(66,888)	(68,744)
	Education and Skills	(812,431)	(851,429)
	Business, Enterprise and Innovation	(41,861)	(52,579)
	Housing, Planning and Local Government	(14,038)	(77,594)
	Finance Group	(35,245)	(39,088)
	Foreign Affairs and Trade	(36,867)	(47,949)
	Health	(1,348,766)	(1,393,079)
	Justice Group	(186,483)	(205,427)
	Taoiseach's Group (incl Legal Votes)	(12,458)	(14,376)
	Employment Affairs and Social Protection	(934,609)	(947,699)
	Transport, Tourism and Sport	(88,364)	(106,640)
	Public Expenditure and Reform	(76,126)	(69,906)
	Rural & Community Development	(24,892)	(26,281)
	Children and Youth Affairs	(127,006)	(162,050)
Total		(3,959,184)	(4,214,680)

Note 5 Non-Voted Current Expenditure		2018	2019
		€000	€000
Service of National Debt	Interest	(218,339)	(178,883)
	Other Debt Management Expenses	(16,291)	(30,217)
Other Non-Voted Expenditure	Contribution to EU Budget	(238,729)	(340,957)
	Election Expenses	(12)	(155)
	Payments to Political Parties under the Electoral Acts	(2,207)	(2,208)
	Salaries, Pensions and Allowances	(3,645)	(3,303)
	Oireachtas Commission	(9,695)	(9,198)
	IDA & ADF - Payments under Development Banks Acts, 2005	(19,170)	(26,460)
	Pensions Insolvency Payment (Amendment) Scheme 2011	(433)	(420)
	Payments under Credit Institutions (Financial Support) Act 2008	0	(98)
	Transfer of Local Property Tax Receipts to Local Government Fund	(12,179)	0
	Payments to DSP under S48B of Pensions Act 1990	(3,453)	(174)
	Total	(521,153)	(592,073)

APPENDIX I (contd): STATEMENT OF EXCHEQUER SURPLUS/(DEFICIT) in the period ended January 2019

Note 7 Source and Application of Funds - (Borrowing) / Repayments	2018	2019
	€000	€000
Borrowing from Min. Funds	309,979	(27,241)
EU-IMF Financial Assistance Programme	3,925	0
Irish Government Bonds	(4,047,592)	(4,255,123)
Short Term Paper	(1,261,694)	(3,406,082)
SPEM Surplus (Non NTMA)	0	176,727
State Saving Schemes	(2,163)	(45,321)
Total	(4,997,546)	(7,557,039)

Note 8 Source and Application of Funds - Increase / (Decrease) in Exchequer Deposits and Other Balances	2018	2019
	€000	€000
Inc/(Dec) in Exchequer Balance	6,525,466	9,202,618
Inc/(Dec) in Deposits, Notes & Treasury Bills	751	(2,641)
Total	6,526,217	9,199,977

APPENDIX II: ANALYTICAL EXCHEQUER STATEMENT – END-JANUARY 2019

€m	End-January 2019 Outturn	End-January 2019 Profile	Outturn v Profile €m	Outturn v Profile %	End-January 2018 Outturn	Y-on-Y €m	Y-on-Y %
REVENUE		N/A Profiles not published yet					
1. Tax Revenue and Appropriations-in-Aid (A-in-As)	6,290				5,867	424	7.2%
- Tax Revenue	5,370				5,019	351	7.0%
Income tax	1,883				1,750	133	7.6%
VAT	2,730				2,445	285	11.7%
Excise duties	464				478	-14	-2.9%
Corporation tax	-102				25	-127	-509.0%
Stamp duties	141				124	17	13.6%
Motor Tax	95				87	8	9.3%
Customs	27				17	10	60.7%
Capital gains tax	73				62	11	17.8%
Capital acquisitions tax	14				13	2	12.4%
Other	45				18	27	146.2%
- A-in-As	920				848	73	8.6%
Fund receipts (PRSI) - see memo items	760				715	45	6.3%
Fund receipts (NTF) - see memo items	47				36	11	29.7%
Other A-in-As (inc. Departmental Balances)	114				97	17	17.5%
2. Other Revenues	335				56	299	530.9%
- Non-tax Revenue	354				40	314	777.9%
Bank guarantee fees	0				1	-1	-100.0%
Other	354				40	315	793.2%
- Capital Resources	1				16	-15	98.6%
Other	1				16	-15	98.6%
(A) REVENUE	6,645				5,923	722	12.2%
EXPENDITURE							
- 1. Current Primary	5,324				4,879	445	9.1%
- Gross Voted Current ¹	4,911				4,589	323	7.0%
Employment Affairs and Social Protection	1,723				1,666	56	3.4%
Health	1,384				1,347	37	2.8%
Education and Skills	871				799	72	9.0%
Other	934				777	157	20.2%
- Non-Voted Current Primary	413				290	123	42.3%
Debt management expenses	30				16	14	85.5%
Oireachtas Commission	9				10	0	-5.1%
EU Budget Contribution	341				239	102	42.8%
Other	33				25	7	28.2%

2. Capital

- Gross Voted Capital¹	224	218	6	2.6%
Transport, Tourism and Sport	21	32	-10	-32.9%
Education and Skills	35	50	-14	-28.8%
Housing, Planning and Local Government	30	7	22	303.0%
Other	137	129	8	6.2%

3. Interest on National Debt	179	218	-39	-18.1%
-------------------------------------	------------	------------	------------	---------------

(B) EXPENDITURE	5,727	5,315	412	7.7%
------------------------	--------------	--------------	------------	-------------

(C) = (A-B) Balance excluding transactions with no general government impact²	918	607	311	51.1%
---	------------	------------	------------	--------------

Non general government impacting transactions

Revenue - Capital Resources	725	934	-209	-22.4%
Feoga	725	740	-15	-2.0%
Repayment of advances to the Supply Account	0	193	-193	-100.0%
Other	0	1	-1	-100.0%

Expenditure - Non Voted Current	0	13	-12	-98.6%
Transfer of LPT receipts to Local Government Fund	0	12	-12	-100.0%
Other	0	0	0	-61.6%

(D) Net transactions with no general government impact²	725	921	-196	-21.3%
---	------------	------------	-------------	---------------

(E) = (C+D) EXCHEQUER BALANCE	1,643	1,529	114	7.5%
--------------------------------------	--------------	--------------	------------	-------------

Memo items

Exchequer primary balance	1,822	1,747	75	4.3%
Excess PRSI receipts over expenditure	163	162	1	0.8%
Excess NTF receipts over expenditure	15	-11	26	-236.4%

Notes: Rounding may affect totals

¹ For a comparison of net voted current and capital expenditure compared to 2017, see Appendix IV "Analysis end-January Net Voted Expenditure".

² The main transactions with no general government impact have been removed from the first section of this document. Their removal allows better visibility of the day-to-day receipts into and expenditure from the Exchequer account.

APPENDIX III: ANALYSIS OF TAXATION RECEIPTS – END-JANUARY 2019

Exchequer Tax Receipts	Year-on-Year Performance - Cumulative			
	End-January 2019 Outturn €m	End-January 2018 Outturn €m	Y-on-Y Change €m	Y-on-Y Change %
Income Tax (including USC)	1,883	1,750	133	7.6%
VAT	2,730	2,445	285	11.7%
Corporation Tax	-102	25	-127	-509.0%
Excise	464	478	-14	-2.9%
Stamps	141	124	17	13.6%
Capital Gains Tax	73	62	11	17.8%
Capital Acquisitions Tax	14	13	2	12.4%
Customs	27	17	10	60.7%
Levies	0	0	0	-
Motor Tax	95	87	8	9.3%
Unallocated Tax Deposits	45	18	27	-
Total	5,370	5,019	351	7.0%

Note: Rounding may affect totals

Year-on-Year Performance - Monthly			
January 2019 Outturn €m	January 2018 Outturn €m	Y-on-Y Change €m	Y-on-Y Change %
1,883	1,750	133	7.6%
2,730	2,445	285	11.7%
-102	25	-127	-509.0%
464	478	-14	-2.9%
141	124	17	13.6%
73	62	11	17.8%
14	13	2	12.4%
27	17	10	60.7%
0	0	0	-
95	87	8	9.3%
45	18	27	146.2%
5,370	5,019	351	7.0%

APPENDIX IV: ANALYSIS OF NET VOTED EXPENDITURE – END-JANUARY 2019

MINISTERIAL VOTE GROUP	End January 2018 000	End January 2019 000	Year-on-Year Variance 000	Year-on-Year Variance %
AGRICULTURE, FOOD AND THE MARINE	38,670	114,958	76,288	-
Current	-4,358	72,318	76,676	-
Capital	43,028	42,640	-388	-0.9%
CULTURE, HERITAGE AND THE GAELTACHT	16,160	16,665	505	3.1%
Current	14,507	14,186	-321	-2.2%
Capital	1,653	2,479	826	-
CHILDREN AND YOUTH AFFAIRS	127,006	162,050	35,044	27.6%
Current	126,236	161,551	35,315	28.0%
Capital	770	499	-271	-
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	18,556	20,216	1,660	8.9%
Current	11,626	10,438	-1,188	-10.2%
Capital	6,930	9,778	2,848	41.1%
DEFENCE	66,888	68,744	1,856	2.8%
Current	66,163	67,517	1,354	2.0%
Capital	725	1,227	502	-
EDUCATION & SKILLS	812,431	851,429	38,998	4.8%
Current	762,808	816,157	53,349	7.0%
Capital	49,623	35,272	-14,351	-
BUSINESS, ENTERPRISE & INNOVATION	41,861	52,579	10,718	25.6%
Current	17,971	22,547	4,576	25.5%
Capital	23,890	30,032	6,142	25.7%
HOUSING, PLANNING & LOCAL GOVERNMENT	14,038	77,594	63,556	-
Current	6,525	47,687	41,162	-
Capital	7,513	29,907	22,394	-
FINANCE	35,245	39,088	3,843	10.9%
Current	34,260	38,741	4,481	13.1%
Capital	985	347	-638	-
FOREIGN AFFAIRS AND TRADE	36,867	47,949	11,082	30.1%
Current	36,857	47,915	11,058	30.0%
Capital	10	34	24	-
HEALTH	1,348,766	1,393,079	44,313	3.3%
Current	1,332,632	1,369,391	36,759	2.8%
Capital	16,134	23,688	7,554	46.8%
JUSTICE & EQUALITY	186,483	205,427	18,944	10.2%
Current	174,119	193,483	19,364	11.1%
Capital	12,364	11,944	-420	-3.4%
PUBLIC EXPENDITURE AND REFORM	76,126	69,906	-6,220	-8.2%
Current	54,806	59,676	4,870	8.9%
Capital	21,320	10,230	-11,090	-
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	934,609	947,699	13,090	1.4%
Current	934,184	947,433	13,249	1.4%
Capital	425	266	-159	-
TAOISEACH'S	12,458	14,376	1,918	15.4%
Current	12,458	14,376	1,918	15.4%
Capital	-	-	-	-
TRANSPORT, TOURISM AND SPORT	88,364	106,640	18,276	20.7%
Current	56,466	85,230	28,764	50.9%
Capital	31,898	21,410	-10,488	-32.9%
RURAL AND COMMUNITY DEVELOPMENT	24,892	26,281	1,389	5.6%
Current	24,189	22,414	-1,775	-7.3%
Capital	703	3,867	3,164	-
Less D/Ag Balance	-79,764			
Total Net Cumulative Voted Spending	3,959,184	4,214,680	255,496	6.5%
Current	3,741,213	3,991,060	249,847	6.7%
Capital	217,971	223,620	5,649	2.6%

Rounding may affect totals

APPENDIX V: ANALYSIS OF GROSS VOTED EXPENDITURE – END-JANUARY 2019

MINISTERIAL VOTE GROUP	End January 2018 000	End January 2019 000	Year-on-Year Variance 000	Year-on-Year Variance %
AGRICULTURE, FOOD AND THE MARINE	121,335	119,341	-1,994	-1.6%
Current	78,307	76,701	-1,606	-2.1%
Capital	43,028	42,640	-388	-0.9%
CULTURE, HERITAGE AND THE GAELTACHT	16,563	16,970	407	2.5%
Current	14,910	14,491	-419	-2.8%
Capital	1,653	2,479	826	50.0%
CHILDREN AND YOUTH AFFAIRS	129,065	164,054	34,989	27.1%
Current	128,295	163,555	35,260	27.5%
Capital	770	499	-271	-35.2%
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	36,088	38,630	2,542	7.0%
Current	29,158	28,852	-306	-1.0%
Capital	6,930	9,778	2,848	41.1%
DEFENCE	68,721	70,475	1,754	2.6%
Current	67,996	69,248	1,252	1.8%
Capital	725	1,227	502	69.2%
EDUCATION & SKILLS	848,895	906,657	57,762	6.8%
Current	799,271	871,305	72,034	9.0%
Capital	49,624	35,352	-14,272	-28.8%
BUSINESS ENTERPRISE & INNOVATION	41,861	52,579	10,718	25.6%
Current	17,971	22,547	4,576	25.5%
Capital	23,890	30,032	6,142	25.7%
HOUSING, PLANNING & LOCAL GOVERNMENT	16,740	82,834	66,094	394.8%
Current	9,227	52,927	43,700	473.6%
Capital	7,513	29,907	22,394	298.1%
FINANCE	38,250	42,409	4,159	10.9%
Current	37,265	42,062	4,797	12.9%
Capital	985	347	-638	-64.8%
FOREIGN AFFAIRS AND TRADE	39,581	53,086	13,505	34.1%
Current	39,571	53,052	13,481	34.1%
Capital	10	34	24	240.0%
HEALTH	1,362,936	1,407,541	44,605	3.3%
Current	1,346,802	1,383,853	37,051	2.8%
Capital	16,134	23,688	7,554	46.8%
JUSTICE & EQUALITY	206,752	224,759	18,007	8.7%
Current	194,388	212,815	18,427	9.5%
Capital	12,364	11,944	-420	-3.4%
PUBLIC EXPENDITURE AND REFORM	87,088	84,858	-2,230	-2.6%
Current	65,768	74,628	8,860	13.5%
Capital	21,320	10,230	-11,090	-52.0%
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	1,666,684	1,723,018	56,334	3.4%
Current	1,666,259	1,722,752	56,493	3.4%
Capital	425	266	-159	-37.4%
TAOISEACH'S	12,867	14,634	1,767	13.7%
Current	12,867	14,634	1,767	13.7%
Capital	-	-	-	-
TRANSPORT, TOURISM AND SPORT	88,546	106,958	18,412	20.8%
Current	56,648	85,548	28,900	51.0%
Capital	31,898	21,410	-10,488	-32.9%
RURAL AND COMMUNITY DEVELOPMENT	24,910	26,352	1,442	5.8%
Current	24,207	22,485	-1,722	-7.1%
Capital	703	3,867	3,164	450.1%
Total Gross Cumulative Voted Spending	4,806,882	5,135,155	328,273	6.8%
Current	4,588,910	4,911,455	322,545	7.0%
Capital	217,972	223,700	5,728	2.6%

Rounding may affect totals

