

PROGRAMME GROUP 1 - HOUSING & BUILDING - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
LOCAL AUTHORITY HOUSING			
Maintenance, Repair & Improvement	€1,104,300	€3,683,800	€3,947,000
Rent & Annuity Collection	€10,200	€280,400	€280,500
Miscellaneous	€905,500	€183,000	€246,200
PROGRAMME TOTAL	€3,320,000	€4,147,200	€4,473,700
ASSISTANCE TO PERSONS HOUSING THEMSELVES			
Loan Charges on Mortgage Related Loans	€1,965,000	€2,434,000	€2,434,000
Loan Charges on Non Mortgage Related Loans	€3,842,000	€3,901,400	€4,368,000
Miscellaneous	€1,804,100	€1,528,900	€1,432,400
PROGRAMME TOTAL	€7,611,100	€7,864,300	€8,234,400
ASSISTANCE TO PERSONS IMPROVING HOUSES			
Loan Charges on Essential Repair & Disabled Persons' Grants	€851,600	€794,500	€820,000
Contribution to Capital cost of Essential Repair & Disabled Persons' Grants	€688,900	€688,900	€688,900
PROGRAMME TOTAL	€1,540,500	€1,483,400	€1,508,900
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€2,318,200	€1,893,300	€1,948,400
Central Management Charge	€941,424	€968,196	€935,484
Travellers' Accommodation	€83,600	€48,300	€58,200
Miscellaneous	€845,300	€87,800	€805,900
PROGRAMME TOTAL	€4,488,524	€4,097,596	€4,047,984
GROUP TOTAL	€18,960,124	€17,592,496	€18,264,984

PROGRAMME GROUP 1 - HOUSING AND BUILDING - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Local Authority Housing	€8,988,400	€7,270,100	€7,588,700
Assistance to Persons Housing Themselves	€1,348,000	€3,320,600	€3,765,200
Assistance to Persons Improving Houses	€0	€0	€0
Miscellaneous	€1,299,506	€1,332,284	€1,269,544
TOTAL INCOME OF PROGRAMME GROUP	€14,635,906	€11,922,984	€12,623,444
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Subsidy for Traveller Settlement	€20,000	€15,000	€30,000
Recoupment of Halting Sites Maintenance Costs	€60,000	€8,500	€50,000
Other Traveller Grants	€11,600	€1,700	€6,200
Rental Subsidy Recoupment	€2,873,700	€1,966,000	€2,423,900
Shared Ownership Rental Subsidy	€180,000	€150,000	€163,000
PEACE 2 Schemes	€28,000	€47,000	€100,000
Central Heating Programme	€1,344,000	€800,000	€1,344,000
Housing Estate Management	€70,200	€37,100	€3,500
Rental Accomodation Scheme	€829,500	€0	€127,200
Asylum Seekers Accommodation Recoupment	€712,500	€769,000	€690,400
GOODS, SERVICES, ETC.			
Rent from Houses	€6,204,500	€5,607,000	€5,609,600
Repayments of Housing Loans	€1,243,600	€1,125,400	€1,110,600
Contribution from NRA to Lease/Purchase costs of Donegal Public Service Centre	€226,700	€226,700	€226,700
Sale/Leasing of Other Land	€4,500	€7,000	€3,900
Homeless Families	€171,000	€157,500	€129,600
Registration Fees Private Rented Dwellings	€6,200	€3,900	€6,200
Other Income	€14,300	€15,400	€7,200
Apportioned Receipts	€75,606	€65,784	€81,444
GROUP TOTAL	€14,635,906	€11,922,984	€12,623,444

PROGRAMME GROUP 2 - ROAD TRANSPORTATION AND SAFETY - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
ROAD MAINTENANCE			
National Primary Roads	€1,415,600	€1,393,200	€1,415,600
National Secondary Roads	€1,114,200	€1,088,500	€1,114,200
Regional Roads	€2,702,900	€2,292,900	€2,682,900
Non National Roads Restoration	€2,273,500	€2,028,500	€2,273,500
Local Roads	€954,000	€109,000	€734,000
Public Lighting	€25,000	€80,000	€80,000
Road Restoration	€200,000	€200,000	€200,000
PROGRAMME TOTAL	€4,585,200	€2,912,100	€4,300,200
ROAD IMPROVEMENT			
Motorway - Joint Bodies Contribution to Feasibility Study	€25,000	€25,000	€25,000
Non National Roads Discretionary	€1,827,000	€1,833,000	€1,827,000
Provision of Public Lighting	€250,000	€250,000	€250,000
Non National Roads Discretionary (E. U. Co Funded Projects)	€3,359,700	€1,606,300	€3,359,700
Non National Roads Non Discretionary	€7,425,000	€7,125,000	€7,425,000
CLAR Programme	€62,800	€38,800	€62,800
Regional Road Signage	€800,000	€900,000	€800,000
Training Programme	€66,000	€60,000	€66,000
Bridge over Mulroy	€0	€240,000	€197,400
Bridge Studies	€70,000	€0	€0
Low Cost Safety Improvement	€90,000	€78,000	€90,000
Class 2 & 3 Roads - DoE	€1,249,000	€300,000	€1,249,000
Car Parking	€500,000	€490,000	€38,000
Gaeltact Roads - Strategic	€2,350,000	€2,400,000	€3,225,500
Gaeltact Roads - Islands inc. Matching Money	€85,000	€10,400	€10,400
Gaeltacht Roads - Town & Village Renewal	€350,000	€350,000	€0
NON PUBLIC ROADS			
Local Improvement Schemes inc. CLAR LIS	€4,863,200	€2,738,400	€4,863,200
Gaeltacht Roads	€300,000	€92,300	€65,700
PROGRAMME TOTAL	€3,572,700	€2,873,200	€3,254,700
ROAD TRAFFIC			
Safety, Education & Publicity	€335,000	€430,000	€390,000
PROGRAMME TOTAL	€335,000	€430,000	€390,000
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€5,002,900	€4,332,100	€4,335,300
Central Management Charge	€3,081,024	€2,823,905	€2,728,495
Motor Tax & Driver Licencing	€1,302,700	€1,218,200	€1,288,000
Agency Services	€220,000	€20,000	€30,000
Miscellaneous inc. Health & Safety	€895,000	€830,000	€750,000
PROGRAMME TOTAL	€10,501,624	€9,524,205	€9,331,795
GROUP TOTAL	€60,194,524	€51,603,505	€59,276,695

PROGRAMME GROUP 2 - ROAD TRANSPORTATION & SAFETY - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Road Maintenance	€4,671,800	€4,643,700	€4,671,800
Road Improvement	€38,471,700	€31,636,200	€39,235,700
Road Traffic	€20,000	€10,000	€38,000
Administration & Miscellaneous	€2,343,256	€2,332,670	€2,198,845
TOTAL INCOME OF PROGRAMME GROUP	€46,006,756	€39,122,570	€46,644,345
SOURCES OF GROUP INCOME			
GOVERNMENT GRANTS:			
ROAD MAINTENANCE			
National Primary Roads	€1,415,600	€1,393,200	€1,415,600
National Secondary Roads	€1,114,200	€1,088,500	€1,114,200
Non National Roads Restoration	€5,074,000	€4,059,000	€5,074,000
Non National Roads Discretionary	€1,942,000	€1,812,000	€1,942,000
ROAD IMPROVEMENT			
Motorway - Joint Bodies Contribution to Feasibility Study	€25,000	€25,000	€25,000
Low Cost Safety Improvement	€0,000	€78,000	€0,000
Non National Roads Non Discretionary (E. U. Co Funded Projects)	€7,425,000	€7,125,000	€7,425,000
CLAR Programme	€662,800	€638,800	€662,800
Regional Road Signage	€800,000	€00,000	€800,000
Training Programme	€66,000	€60,000	€66,000
Bridge over Mulroy - Feasibility Study	€0	€240,000	€197,400
Non National Road Discretionary Improvement Grant	€1,642,000	€1,533,000	€1,642,000
Non National Roads Restoration	€3,359,700	€10,606,300	€3,359,700
Local Improvement Scheme Grant	€4,317,500	€2,454,100	€4,317,500
Gaeltacht Roads - Strategic	€2,350,000	€2,400,000	€3,225,500
Gaeltacht Roads - Islands	€215,000	€190,400	€190,400
Gaeltacht Roads - Non Public	€300,000	€92,300	€65,700
Gaeltacht Roads - Town & Village	€350,000	€350,000	€0
Class 3 Roads - DoE,H&LG	€1,249,000	€300,000	€1,249,000
ROAD SAFETY			
Road Safety Plan	€20,000	€20,000	€0
TOTAL GRANT COMMITMENT	€42,417,800	€35,665,600	€43,161,800
GOODS, SERVICES, ETC.			
Road Opening Fees	€200,000	€200,000	€200,000
Contribution by Participants in Local Improvement Scheme:	€545,700	€284,300	€545,700
P.S.V. Licences	€0	€50,000	€6,700
Car Parking Charges	€500,000	€90,000	€38,000
Contributions by other Local Authorities	€50,000	€20,000	€60,000
Agency Services	€170,000	€200,000	€170,000
Other Income	€894,000	€1,045,800	€819,600
Apportioned Receipts	€1,229,256	€1,066,870	€1,112,545
GROUP TOTAL	€46,006,756	€39,122,570	€46,644,345

PROGRAMME GROUP 3 - WATER SUPPLY & SEWERAGE - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
PUBLIC WATER SUPPLY SCHEMES			
Operation/Maintenance	€1,860,200	€0,533,600	€0,695,200
Provision/Improvement	€0,000	€25,400	€25,400
Loan Charges	€254,300	€4,600	€4,600
Cost of Water Collection	€46,800	€25,700	€15,700
PROGRAMME TOTAL	€2,291,300	€0,689,300	€0,840,900
PUBLIC SEWERAGE SCHEMES			
Operation/Maintenance of Waste Water Schemes	€3,216,800	€3,041,400	€2,728,800
Operation/Maintenance of Public Conveniences	€264,700	€238,000	€223,300
PROGRAMME TOTAL	€3,481,500	€3,279,400	€2,952,100
PRIVATE INSTALLATIONS			
Cost of Taken Over Group Schemes	€250,000	€250,000	€250,000
Contributions to Group Schemes	€6,300	€6,300	€0
Administration & Miscellaneous	€500,700	€456,000	€477,000
PROGRAMME TOTAL	€757,000	€712,300	€727,000
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€2,952,900	€2,446,800	€2,544,200
Central Management Charge	€1,027,008	€1,048,879	€1,013,441
Agency Services	€150,900	€300,900	€314,600
Administration & Miscellaneous	€350,000	€336,000	€340,000
PROGRAMME TOTAL	€4,480,808	€4,132,579	€4,212,241
GROUP TOTAL	€1,010,608	€8,813,579	€8,732,241

PROGRAMME GROUP 3 - WATER SUPPLY & SEWERAGE - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Public Water Supply Scheme	€6,894,000	€6,129,800	€6,743,700
Public Sewerage Scheme	€135,000	€120,000	€122,400
Private Installations	€20,600	€87,200	€25,600
Administration & Miscellaneous	€1,146,552	€1,155,566	€1,125,531
TOTAL INCOME OF PROGRAMME GROUP	€8,496,152	€7,692,566	€8,317,231
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Group Water Supply Schemes Administration	€90,600	€67,200	€90,600
GOODS, SERVICES, ETC.			
Water Connection Fees	€30,000	€55,000	€30,000
Charges for Water - Commercial and Other Use	€6,377,000	€5,773,000	€6,440,200
Agency Services	€62,300	€73,300	€72,300
Other Income	€26,500	€27,800	€99,900
Apportioned Receipts	€109,752	€96,266	€13,231
GROUP TOTAL	€8,496,152	€7,692,566	€8,317,231

PROGRAMME GROUP 4 - DEVELOPMENT INCENTIVES & CONTROLS - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
LAND USE PLANNING	€4,719,900	€3,514,100	€3,397,200
PROGRAMME TOTAL	€4,719,900	€3,514,100	€3,397,200
INDUSTRIAL DEVELOPMENT			
Miscellaneous	€1,500	€1,500	€1,500
PROGRAMME TOTAL	€1,500	€1,500	€1,500
OTHER DEVELOPMENT & PROMOTION			
General Promotional Work	€335,800	€30,000	€12,400
Tourist Promotion	€126,800	€149,900	€149,800
PROGRAMME TOTAL	€462,600	€179,900	€162,200
REPRESENTATIONAL FUNCTIONS			
Representational Functions	€2,700	€2,500	€1,500
PROGRAMME TOTAL	€2,700	€2,500	€1,500
PROMOTION OF INTEREST OF LOCAL COMMUNITY			
Director of Community & Enterprise Function	€1,976,200	€2,218,800	€2,549,000
PROGRAMME TOTAL	€1,976,200	€2,218,800	€2,549,000
TWINNING OF LOCAL AUTHORITY AREAS			
Twinning of Local Authority Areas	€0	€1,300	€0
PROGRAMME TOTAL	€0	€1,300	€0
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€42,100	€42,000	€55,600
Central Management Charge	€127,920	€103,415	€89,785
Contribution to General Council of County Councils	€18,500	€16,300	€16,300
Contribution to Local Authority Members Association	€4,500	€4,900	€4,900
Miscellaneous	€26,500	€203,500	€202,900
PROGRAMME TOTAL	€1,019,520	€1,070,115	€1,169,485
GROUP TOTAL	€8,182,420	€7,288,215	€7,580,885

PROGRAMME GROUP 4 - DEVELOPMENT INCENTIVES & CONTROLS - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Land Use Planning	€2,526,500	€2,183,500	€2,601,000
Other Development & Promotion	€26,600	€88,300	€74,600
Promotion of Interest of Local Community	€41,400	€701,900	€1,151,200
Administration & Miscellaneous	€74,730	€55,410	€62,935
TOTAL INCOME OF PROGRAMME GROUP	€3,669,230	€3,429,110	€4,289,735
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Conservation Grants	€140,000	€30,000	€137,000
County Enterprise Board Recoupment	€335,800	€30,000	€12,400
Peace 2 & An Roinn	€45,000	€85,000	€40,000
GOODS, SERVICES, ETC.			
Licence Fees	€4,000	€3,000	€4,000
Planning Application Fees	€1,950,000	€1,600,000	€2,070,000
Miscellaneous Fees	€55,000	€61,500	€0,000
Sales of County Development Plan	€5,000	€10,000	€8,000
Tourism Development Recoupment	€90,800	€8,300	€62,200
C&E Grants/Recoupments	€41,400	€701,900	€1,151,200
Contributions by Other Local Authorities	€306,500	€286,000	€266,000
Other Income	€25,000	€1,000	€30,000
Apportioned Receipts	€70,730	€52,410	€58,935
GROUP TOTAL	€3,669,230	€3,429,110	€4,289,735

PROGRAMME GROUP 5 - ENVIRONMENTAL PROTECTION - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
WASTE DISPOSAL			
Waste Management Operations	€3,301,800	€3,053,700	€3,230,700
Environment Campaign	€1,014,800	€907,500	€951,900
Loan Charges	€761,300	€661,300	€85,800
PROGRAMME TOTAL	€5,077,900	€4,622,500	€4,568,400
BURIAL GROUNDS			
Upkeep etc.	€45,000	€45,000	€23,600
PROGRAMME TOTAL	€45,000	€45,000	€23,600
SAFETY OF STRUCTURES & PLACES			
Civil Defence	€14,400	€11,000	€22,100
Dangerous Buildings	€6,000	€6,000	€6,000
Water Safety	€494,500	€71,500	€52,000
Flood Relief, Coast Protection & Other Emergency Services	€25,000	€75,000	€75,000
PROGRAMME TOTAL	€639,900	€63,500	€55,100
FIRE PROTECTION			
Fire Fighting	€4,861,500	€4,305,000	€4,691,300
Fire Buildings	€215,000	€22,800	€18,700
Fire Equipment	€80,000	€55,000	€18,500
Fire Prevention	€19,600	€277,100	€100,200
Miscellaneous	€202,800	€26,900	€206,500
PROGRAMME TOTAL	€6,078,900	€5,186,800	€5,535,200
POLLUTION CONTROL			
Monitoring & Enforcement	€932,500	€832,700	€859,200
Provision of Equipment. etc	€80,000	€80,000	€50,000
Oil Pollution Clearance	€8,000	€8,000	€8,000
PROGRAMME TOTAL	€1,020,500	€920,700	€917,200
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€649,100	€429,300	€488,000
Central Management Charge	€770,256	€645,464	€623,656
PROGRAMME TOTAL	€1,419,356	€1,074,764	€1,111,656
GROUP TOTAL	€4,281,556	€2,413,264	€2,711,156

PROGRAMME GROUP 5 - ENVIRONMENTAL PROTECTION - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Waste Disposal	€4,718,400	€5,047,300	€4,617,800
Safety of Structures & Places	€80,100	€77,700	€89,500
Fire Protection	€1,193,500	€734,500	€1,040,200
Pollution Control	€158,500	€101,000	€74,400
Administration & Miscellaneous	€307,314	€243,856	€254,296
TOTAL INCOME OF PROGRAMME GROUP	€6,457,814	€6,204,356	€6,076,196
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Civil Defence	€80,100	€77,700	€89,500
Anti Litter, Environmental Partnership Grant & Fridge Reimbursement	€26,400	€20,500	€31,800
Recycling Grant	€188,000	€60,000	€150,000
Enforcement Grant	€151,000	€202,000	€202,000
GOODS, SERVICES, ETC			
Refuse Disposal Charges	€3,686,200	€4,144,500	€3,607,000
Collection of Levies	€438,800	€460,500	€449,300
Civic Amenity Site Income	€90,000	€96,300	€30,000
Water Pollution - Recoupment	€76,000	€56,000	€39,400
Monitoring of Licences - Water Pollution	€2,500	€45,000	€35,000
Fire Services - Contribution from Fire Service Council	€7,000	€10,000	€4,200
Fire Brigade - Charges	€500,000	€170,000	€390,000
Fire Certificates - Building Regulations	€500,000	€400,000	€477,000
Commencement Notices - Building Regulations	€155,000	€136,000	€155,000
Licence Fees Dangerous Substances	€2,500	€2,500	€1,000
Other Income	€167,000	€79,500	€60,700
Apportioned Receipts	€307,314	€243,856	€254,296
GROUP TOTAL	€6,457,814	€6,204,356	€6,076,196

PROGRAMME GROUP 6 - RECREATION & AMENITY - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
SWIMMING POOLS			
Contributions to Leisure Centres	€42,000	€27,000	€27,000
PROGRAMME TOTAL	€42,000	€27,000	€27,000
LIBRARIES			
Library Service General	€2,255,500	€2,024,800	€1,960,500
Book Fund & School Libraries	€30,000	€28,700	€28,700
Taobh Tire Project	€0,000	€15,000	€15,000
Library Service Non Pay Costs	€35,500	€84,200	€23,200
PROGRAMME TOTAL	€2,321,000	€2,152,700	€2,027,400
PARKS, OPEN SPACES, RECREATION CENTRES			
Operation of Facilities	€45,000	€45,000	€0,000
PROGRAMME TOTAL	€45,000	€45,000	€0,000
OTHER RECREATION & AMENITY			
Conservation/Improvement of Other Amenities:	€1,688,900	€1,606,800	€1,561,300
County Museum	€14,600	€06,200	€25,100
Arts Activities	€1,949,200	€1,309,800	€1,326,500
Archives	€08,500	€68,700	€04,600
Community & Enterprise Functions	€86,000	€64,000	€52,500
PROGRAMME TOTAL	€4,747,200	€3,655,500	€3,470,000
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€4,200	€9,500	€9,000
Central Management Charge	€13,504	€03,415	€89,785
PROGRAMME TOTAL	€17,704	€12,915	€98,785
GROUP TOTAL	€7,402,904	€6,943,115	€6,623,185

PROGRAMME GROUP 6 - RECREATION & AMENITY - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Swimming Pools	€10,000	€1,000	€2,900
Libraries	€65,200	€309,900	€310,200
Parks, Open Spaces, Recreation	€0	€0	€0
Other Recreation & Amenity	€1,822,400	€1,093,800	€1,048,700
Administration & Miscellaneous	€204,876	€52,410	€58,935
TOTAL INCOME OF PROGRAMME GROUP	€2,302,476	€1,567,110	€1,530,735
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Heritage Grant	€0,200	€2,500	€42,500
School Libraries Development Scheme Grant	€0,000	€78,700	€78,700
C&E Grants & Recoupments inc. PEACE 2	€377,000	€18,000	€166,700
GOODS, SERVICES, ETC			
Casual Trading Licences	€16,000	€13,000	€16,500
Arts Council-Arts Organiser	€65,000	€66,400	€60,000
Arts Programme Funding and Box Office	€78,000	€85,000	€73,000
Museum / Theatre Loan Charges - Recoupment	€71,100	€69,700	€69,700
Library Charges	€120,000	€95,000	€90,000
Taobh Tire Project	€15,000	€65,000	€65,000
Inspiring Readers Project	€0	€18,700	€34,000
Arts Council & Letterkenny Town Council - Recoupment	€451,000	€265,000	€225,000
Leisure Centre Recoupment	€10,000	€1,000	€12,900
Public Art Administration Recoupment	€116,200	€48,600	€100,000
Flight of the Earls	€220,000	€0	€0
Contribution by Other Local Authorities (Museum)	€188,500	€184,300	€94,000
Other Income	€239,600	€243,800	€243,800
Apportioned Receipts	€204,876	€52,410	€58,935
GROUP TOTAL	€2,302,476	€1,567,110	€1,530,735

PROGRAMME GROUP 7 - AGRICULTURE, EDUCATION, HEALTH & WELFARE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
AGRICULTURE			
Diseases of Animals - Administration	€1,500	€1,500	€10,500
Land Drainage - Maintenance by Council	€27,000	€25,000	€25,000
Piers & Harbours	€73,600	€32,300	€34,300
Loan Charges - Piers & Harbours	€91,100	€62,500	€75,000
PROGRAMME TOTAL	€2,003,200	€1,831,300	€1,844,800
EDUCATION			
Contribution to Vocational Education Committee	€6,600	€6,000	€6,000
Superannuation Employees of the V.E.C.	€5,000,000	€5,000,000	€5,000,000
Higher Education Grants	€4,315,100	€3,318,900	€4,496,200
PROGRAMME TOTAL	€9,841,700	€10,344,900	€10,522,200
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€0	€0	€0
Central Management Charge	€99,088	€726,147	€701,613
PROGRAMME TOTAL	€99,088	€726,147	€701,613
GROUP TOTAL	€2,443,988	€2,902,347	€3,068,613

PROGRAMME GROUP 7 - AGRICULTURE, EDUCATION, HEALTH & WELFARE- INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Agriculture	€3,000	€4,000	€1,000
Education	€9,742,600	€10,242,600	€10,403,600
Administration & Miscellaneous	€39,022	€74,338	€86,083
TOTAL INCOME OF PROGRAMME GROUP	€10,044,622	€10,580,938	€10,730,683
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Recoupment of Pensions & Gratuities - Vocational Education Committee	€5,500,000	€5,000,000	€5,000,000
Higher Education Grants	€4,242,600	€5,242,600	€5,403,600
GOODS, SERVICES, ETC.			
Pier & Harbours' Tolls & Dues	€45,000	€5,000	€25,000
Other Income	€18,000	€4,000	€16,000
Apportioned Receipts	€39,022	€74,338	€86,083
GROUP TOTAL	€10,044,622	€10,580,938	€10,730,683

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
LAND ACQUISITION & DEVELOPMENT			
Land Acquisition & Development	€96,300	€96,300	€96,300
PROGRAMME TOTAL	€96,300	€96,300	€96,300
PLANT & MATERIALS			
Machinery Expense Account	€7,200,000	€6,010,000	€6,800,000
Materials Expense Account	€7,420,000	€5,300,000	€7,285,000
TOTAL	€14,620,000	€11,310,000	€14,085,000
Less Recharged to Jobs	€7,420,000	€5,300,000	€7,285,000
Less Cash Sales	€0	€0	€0
PROGRAMME TOTAL	€7,200,000	€6,010,000	€6,800,000
FINANCIAL MANAGEMENT			
Rate Books & Office Salaries	€169,500	€199,400	€31,800
Revenue Collection	€1,294,700	€1,254,200	€1,254,200
Internal Audit	€319,100	€294,900	€277,500
Irrecoverable Rates	€2,000,000	€1,196,300	€2,000,000
Overdraft Interest	€350,000	€350,000	€350,000
Bank Charges	€29,000	€29,000	€29,000
PROGRAMME TOTAL	€4,162,300	€3,323,800	€4,042,500
ELECTIONS			
Register of Electors and Local Elections	€207,700	€148,500	€254,900
Miscellaneous	€0	€1,000	€1,000
PROGRAMME TOTAL	€207,700	€149,500	€255,900
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION			
Courthouses	€57,500	€54,000	€82,000
Coroners & Inquests	€175,000	€160,000	€170,000
Slaughterhouse & Meat	€335,000	€328,500	€328,500
Milk & Dairies	€12,000	€12,000	€10,500
Pounds / Dog Control	€233,300	€207,400	€190,000
PROGRAMME TOTAL	€812,800	€761,900	€881,000
PROPERTY DAMAGE			
Politically Motivated	€0	€0	€0
Miscellaneous	€100,000	€100,000	€0
PROGRAMME TOTAL	€100,000	€100,000	€0

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
MARKETS, FAIRS & ABATTOIRS			
Markets, Fairs & Abattoirs	€	€	€
PROGRAMME TOTAL	€	€	€
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€1,528,700	€1,282,630	€1,524,700
Central Management Charge	€1,198,176	€1,048,879	€1,013,441
Agency Services	€307,700	€218,500	€286,300
Safety, Health & Welfare	€34,700	€2,800	€0,000
Freedom of Information	€20,900	€10,700	€07,700
Miscellaneous	€5,261,116	€5,981,800	€5,608,000
PROGRAMME TOTAL	€8,551,292	€8,725,309	€8,630,141
CHAIRPERSON'S ALLOWANCE			
Méara/Leas Méara's Allowance	€3,000	€1,500	€1,500
PROGRAMME TOTAL	€3,000	€1,500	€1,500
ENTERTAINMENT & ASSOCIATED EXPENSES			
Entertainment Expenses	€15,000	€15,000	€1,800
PROGRAMME TOTAL	€15,000	€15,000	€1,800
EXPENSES OF MEMBERS & REPRESENTATION AT CONFERENCES			
Members' Annual Allowance for Expenses	€903,700	€807,200	€778,400
Members' Expenses for Conferences in Ireland	€145,000	€145,000	€122,000
PROGRAMME TOTAL	€1,048,700	€952,200	€900,400
EXPENSES OF MEMBERS - CONFERENCES ABROAD			
Expenses of Members	€0,000	€0,000	€40,000
PROGRAMME TOTAL	€0,000	€0,000	€40,000
GROUP TOTAL	€9,697,992	€9,764,009	€9,633,841

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Plant and Materials	€7,200,000	€6,010,000	€6,800,000
Financial Management	€0	€0	€0
Elections	€5,900	€200	€104,000
Administration of Justice & Consumer Protection:	€420,000	€422,900	€419,000
Property Damage	€100,000	€100,000	€0
Markets Fairs & Abattoirs			
Administration & Miscellaneous	€4,800,053	€4,261,451	€4,401,586
TOTAL INCOME OF PROGRAMME GROUP	€12,575,953	€10,794,551	€11,724,586
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Property Damage	€100,000	€100,000	€0
Department of Agriculture - Veterinary Service	€281,300	€286,400	€273,100
Department of Justice - Courthouses	€7,500	€4,000	€4,000
REACH Recoupment	€0	€100,000	€10,000
Partnership	€128,900	€86,100	€86,100
GOODS, SERVICES, ETC.			
Plant and Materials Recharges Account	€7,200,000	€6,010,000	€6,800,000
Abattoir Charges	€1,200	€20,000	€29,400
Dog Control	€60,000	€62,500	€62,500
Agency Services - Other Local Authorities	€307,700	€18,500	€286,300
Other Income	€3,941,309	€3,460,785	€3,609,955
Apportioned Receipts	€478,044	€396,266	€413,231
GROUP TOTAL	€12,575,953	€10,794,551	€11,724,586

SUPPORT SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Corporate - Headquarters & Electoral Areas	€2,620,800	€2,473,200	€2,369,500
Human Resources	€1,823,900	€1,657,700	€1,587,500
Finance	€1,369,400	€1,281,200	€1,186,600
Information Systems	€2,744,300	€2,656,200	€2,652,100
TOTAL	€8,558,400	€8,068,300	€7,795,700

SUPPORT SERVICES APPORTIONED - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
1. Housing & Building	€941,424	€968,196	€935,484
2. Road Transportation & Safety	€3,081,024	€2,823,905	€2,728,495
3. Water Supply & Sewerage	€1,027,008	€1,048,879	€1,013,441
4. Development Incentives	€427,920	€403,415	€389,785
5. Environmental Protection	€770,256	€645,464	€623,656
6. Recreation & Amenity	€13,504	€403,415	€389,785
7. Agriculture, Education, Health & Welfare	€99,088	€726,147	€701,613
8. Miscellaneous Services	€1,198,176	€1,048,879	€1,013,441
TOTAL	€8,558,400	€8,068,300	€7,795,700

SUPPORT SERVICES - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
Contribution to Superannuation.	€2,528,400	€1,167,000	€2,371,500
Valuation Certificates	€4,000	€4,000	€4,000
Contributions towards Personal Insurance Cover - Members	€4,500	€35,500	€6,000
Miscellaneous	€877,700	€841,700	€97,200
TOTAL	€3,414,600	€3,048,200	€3,178,700

SUPPORT SERVICES APPORTIONED - INCOME

<i>INCOME</i>	<i>BUDGET 2007</i>	<i>BUDGET 2006</i>	<i>REVISED 2006</i>
1. Housing & Building	€75,606	€65,784	€81,444
2. Road Transportation & Safety	€1,229,256	€1,066,870	€1,112,545
3. Water Supply & Sewerage	€109,752	€96,266	€13,231
4. Development Incentives	€170,730	€152,410	€158,935
5. Environmental Protection	€07,314	€243,856	€254,296
6. Recreation & Amenity	€204,876	€152,410	€158,935
7. Agriculture, Education, Health & Welfare	€239,022	€274,338	€286,083
8. Miscellaneous Services	€178,044	€96,266	€13,231
TOTAL	€3,414,600	€3,048,200	€3,178,700