

## HOUSING AND BUILDING

<b>LOAN CHARGES</b>	<b>2006</b> €	<b>2005</b> €	<b>Funded by</b>
Local Authority Housing	€07,100	€28,000	
Loan Charges - Interest only	€1,189,000	€1,302,400	Repayments
Loan Charges - Deficit	€1,042,000	€1,066,000	
Rented Equity - Interest only	€03,000	€168,500	Repayments
Loan Charges Voluntary Housing	€1,846,000	€1,600,000	100% Recoupment
Non Mortgage Related Loans (Office Acc.)	€2,055,400	€2,124,600	Part Funded (€226,700 from NRA)
ERG/DPG Grants	€794,500	€795,200	
<b>TOTAL</b>	<b>€7,437,000</b>	<b>€7,384,700</b>	

<b>€3,683,800</b>	<b>MAINTENANCE REPAIR AND IMPROVEMENT</b>
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€1,743,600 - Maintenance and repairs including Health, Safety & Training  
€07,100 - Loan Charges on loan for major maintenance work  
€66,000 - Remedial Works  
€220,100 - Housing Estates Management  
€347,000 - Peace 2 Schemes  
€1,000,000 - Central Heating Programme

<b>€280,400</b>	<b>RENT AND ANNUITY COLLECTION</b>
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€280,400 - Provision for Doubtful Debts

<b>€183,000</b>	<b>MISCELLANEOUS</b>
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€8,000 - Vesting Fees, Maps, etc  
€175,000 - Homeless Families

<b>€1,528,900</b>	<b>MISCELLANEOUS S.D.A. AND H.F.A. ADMINISTRATION</b>
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€26,000 - Other Expenses  
€135,000 - Mortgage Protection Plan  
€757,400 - Housing Services H.Q.  
€120,000 - Rental Subsidy Management (100% Recoupable)  
€120,800 - Salaries - Housing Loans - Finance Section  
€69,700 - Housing Construction/Design H.Q.

<b>€688,900</b>	<b>CONTRIBUTION TO ERG/DPG'S CAPITAL COSTS</b>
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<b>€1,893,300</b>	<b>DIRECT ADMINISTRATION AND OVERHEADS</b>
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See analysis for Eight Programme Groups on Page 31 (Blue)

<b>€68,196</b>	<b>CENTRAL MANAGEMENT CHARGE</b>
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See analysis for support Services on Page 29 (Blue)

<b>€348,300</b>	<b>TRAVELLERS' ACCOMMODATION</b>
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€68,500 - Social Worker (90% recoupable)  
€95,000 - Maintenance of Halting Sites (Recoupable Subsidy)  
€30,000 - Purchase of Caravans (50% Recoupable)  
€5,000 - Travelling & Other Expenses  
€19,800 - Traveller Accommodation Officer

<b>€87,800</b>	<b>MISCELLANEOUS</b>
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€60,000 - Occupational Therapists Costs - Health Service Executive  
€769,000 - Asylum Seekers Accommodation Costs  
€8,800 - Pay Related Overhead Costs (funded from Overhead Fund)

## ROAD TRANSPORTATION AND SAFETY

ROAD MAINTENANCE			
		Grant	Own Resources
National Primary	€1,393,200	€1,393,200.00	
National Secondary	€1,088,500	€1,088,500.00	
Regional Roads	€2,292,900	€950,000.00	€1,342,900
Non National Restoration	€2,028,500	€1,812,000.00	€216,500
Local Roads	€5,109,000	€3,109,000.00	€2,000,000
Public Lighting Maintenance	€800,000	€0.00	€800,000
<b>SUB TOTAL</b>	<b>€12,712,100</b>	<b>€8,352,700</b>	<b>€4,359,400</b>

ROAD IMPROVEMENT	€	€	€
Motorway	€25,000		€25,000
Non National Discret	€1,833,000	€1,533,000	€300,000
Public Lighting Improvement	€250,000	€0	€250,000
Non National Discretionary	€10,606,300	€10,606,300	
Non National Non Discret	€7,125,000	€7,125,000	(EU Co-Funded Projects)
Clar Programme	€638,800	€638,800	
Road Signage	€900,000	€900,000	
Training	€60,000	€60,000	
Bridge Over Mulroy	€40,000	€40,000	
Low Cost Safe Improvement	€78,000	€78,000	
Class 3 Roads - DOE	€300,000	€300,000	
Gaeltacht Roads Strategic	€2,400,000	€2,400,000	
Gaeltacht Roads Islands	€10,400	€90,400	€120,000
Gaeltacht - T & V	€50,000	€50,000	
<b>SUB TOTAL:</b>	<b>€25,116,500</b>	<b>€24,421,500</b>	<b>€695,000</b>
<b>OVERALL</b>	<b>€37,828,600</b>	<b>€32,774,200</b>	<b>€5,054,400</b>

## Health, Safety &amp; Training Costs included above

<b>€3,130,700</b>	<b>NON PUBLIC ROADS</b>
	€2,738,400 - LIS including Clar LIS Funded from Grant (€2,454,100) & Contributions from Participants (€284,300).
	€392,300 - Gaeltacht Roads Grant
<b>€90,000</b>	<b>CAR PARKS</b>
	€105,300 - Maintenance and Improvement of Ballybofey, Donegal & Ballyshannon Car Parks
	€34,700 - Loan Charges - Ballybofey Car Park
<b>€30,000</b>	<b>ROAD TRAFFIC</b>
	€25,000 - Road Safety Campaign
	€30,000 - Pilot Road Safety Plan
	€105,000 - School Wardens
	€145,000 - Traffic Wardens
	€75,000 - Transportation/Traffic Studies
	€50,000 - School Flashing Lights/Safety (Own Resources)
<b>€1,332,100</b>	<b>ADMINISTRATION &amp; MISCELLANEOUS</b>
	See Analysis for Eight Programme Groups on Page 31 (Blue).
	<u>Pensions: There are now 468 on pension, together with 175 on Spouses and</u>
	<u>Children, making a total of 643 as compared with 636 in 2004.</u>
<b>€2,823,905</b>	<b>CENTRAL MANAGEMENT CHARGE</b>
	See Analysis for Support Services on Page 29 (Blue)
<b>€1,218,200</b>	<b>MOTOR TAXATION &amp; DRIVER LICENCING</b>
<b>€20,000</b>	<b>AGENCY SERVICES - RECOUPABLE WORKS</b>
	€200,000 - Private Works
	€120,000 - Letterkenny Town Council Roads
<b>€30,000</b>	<b>MISCELLANEOUS</b>
	€30,000 - Payroll Related Overhead Costs (funded from Overhead Fund)

**WATER SUPPLY AND WASTE WATER**

<b>€10,533,600</b>	<b>OPERATION &amp; MAINTENANCE (WATER)</b>
	<ul style="list-style-type: none"> <li>€9,437,200 - Operation &amp; Maintenance including Health, Safety and Training</li> <li>€321,500 - Supervisory Staff Salaries and Expenses</li> <li>€354,900 - Rates</li> <li>€210,000 - Provision for Doubtful Debts</li> <li>€210,000 - Charge by Northern Ireland Authorities for Supply of Water</li> </ul>
<b>€25,400</b>	<b>PROVISION/IMPROVEMENT</b>
	€25,400 - Closing Old Capital Accounts
<b>€4,600</b>	<b>LOAN CHARGES/WATER SUPPLY SCHEMES</b>
<b>€25,700</b>	<b>COST OF WATER COLLECTION - DEBTORS MANAGEMENT SECTION, LIFFORD</b>
	<ul style="list-style-type: none"> <li>€85,700 - Office Salaries &amp; Other Costs</li> <li>€40,000 - Legal Expenses</li> </ul>
<b>€3,041,400</b>	<b>OPERATION &amp; MAINTENANCE OF WASTE WATER WORKS</b>
	€3,041,400 - Operation , Maintenance & Repair of Waste Water Works & Treatment Plants including Health, Safety and Training
<b>€238,000</b>	<b>OPERATION/MAINTENANCE PUBLIC CONVENIENCES (including Health Safety and Training)</b>
<b>€456,000</b>	<b>GROUP SCHEMES - VARIOUS HEADINGS</b>
	<ul style="list-style-type: none"> <li>€74,500 - Salaries</li> <li>€50,500 - Travelling Expenses</li> <li>€6,000 - Legal Expenses</li> <li>€25,000 - Other Expenses</li> </ul>
<b>€2,446,800</b>	<b>DIRECT ADMINISTRATION AND OVERHEADS</b>
	See Analysis for Eight Programme Groups on Page 31 (Blue)
<b>€1,048,879</b>	<b>CENTRAL MANAGEMENT CHARGE</b>
	See Analysis for Support Services on Page 29 (Blue)
<b>€300,900</b>	<b>AGENCY SERVICES</b>
	<ul style="list-style-type: none"> <li>€34,900 - Transfer of Water Services Functions - Bundoran Town Council</li> <li>€66,000 - Fluoridation of Water Supplies - 100% Recoupable</li> </ul>
<b>€36,000</b>	<b>PAYROLL RELATED OVERHEAD COSTS (funded from Overhead Fund)</b>

**WATER SUPPLY AND WASTE WATER**

**€6,519,600**

**CHARGES FOR WATER - Other Use**

€5,678,000 - Commercial Fixed Charge and Metered Water Charges

€37,000 - Connection Fees - Non Domestic

€8,000 - Connection Fittings

**€373,300**

**AGENCY SERVICES INCLUDING TRANSFER OF WATER FUNCTIONS**

€163,300 - Transfer of Water Services Functions Related Income - Buncrana Town Council

€144,000 - Transfer of Water Services Functions Related Income - Letterkenny Town Council

€66,000 - Fluoridation

**DEVELOPMENT INCENTIVE AND CONTROLS**

<b>€3,514,100</b>	<b>PLANNING</b>
	<ul style="list-style-type: none"> <li>€2,957,400 - Salaries</li> <li>€183,500 - Travelling Expenses</li> <li>€4,000 - Contribution to NUIG (Spatial Information Unit)</li> <li>€25,000 - Contribution to I.C.B.A.N. + C.P.M.R.</li> <li>€29,000 - NASC E.U. Liaison Official</li> <li>€10,000 - Town Renewal</li> <li>€50,200 - Town/Local Area Plans</li> <li>€130,000 - Conservation Grants</li> <li>€15,000 - County Development Plan</li> </ul>
<b>€1,500</b>	<b>INDUSTRIAL DEVELOPMENT</b>
<b>€30,000</b>	<b>GENERAL PROMOTIONAL WORK - COUNTY ENTERPRISE BOARD - RECOUPABLE</b>
<b>€49,900</b>	<b>TOURISM PROMOTION</b>
	<ul style="list-style-type: none"> <li>€10,000 - Contribution to Regional Tourism Organisation</li> <li>€6,000 - Contribution to North West Regional Cross Border Group</li> <li>€10,000 - Contribution to Lifford/Strabane Development Commission</li> <li>€9,600 - Agri Non Food Use of Land</li> <li>€4,300 - C&amp;E Ferries</li> </ul>
<b>€2,500</b>	<b>REPRESENTATIONAL FUNCTIONS</b>
<b>€2,218,800</b>	<b>PROMOTION OF INTERESTS - LOCAL COMMUNITY</b>
	<ul style="list-style-type: none"> <li>€1,213,100 - Community &amp; Enterprise Function - Salaries, Travel Expenses and Other Expenses</li> <li>€13,600 - Community Fora</li> <li>€19,500 - County Development Board</li> <li>€175,000 - Policy &amp; Research Section</li> <li>€90,800 - Marine Leisure Initiative</li> <li>€68,000 - Youth Council</li> <li>€16,500 - Forest Link Project</li> <li>€7,000 - Walking Route Maintenance</li> <li>€96,000 - Trails and Walks Development</li> <li>€86,300 - Donegal/Fermanagh Youth Council</li> <li>€13,000 - Community &amp; Enterprise REVOS Project</li> </ul>
<b>€1,300</b>	<b>TWINNING OF LOCAL AUTHORITY AREAS</b>
<b>€442,000</b>	<b>DIRECT ADMINISTRATION AND OVERHEADS</b>
	See Analysis of Eight Programme Groups on Page 31 (Blue)
<b>€403,415</b>	<b>CENTRAL MANAGEMENT CHARGE</b>
	See Analysis for Support Services on Page 29 (Blue)
<b>€203,500</b>	<b>ADMINISTRATION AND MISCELLANEOUS</b>
	<ul style="list-style-type: none"> <li>€3,500 - Other Expenses</li> <li>€150,000 - Environmental Health Control - Health Service Executive</li> </ul>

**ENVIRONMENTAL PROTECTION**

<b>€3,053,700</b>	<b>WASTE MANAGEMENT OPERATIONS</b>
<b>€907,500</b>	<b>ENVIRONMENTAL CAMPAIGN</b>
	<ul style="list-style-type: none"> <li>€100,000 - Clean Up Campaign</li> <li>€97,000 - Mobile Litter Unit</li> <li>€10,200 - Tree Planting</li> <li>€10,000 - Litter Management Plan</li> <li>€10,000 - Tidy Town Awards</li> <li>€43,300 - Litter Wardens</li> <li>€19,000 - Waste Regulation Officers</li> <li>€13,000 - Best Kept Housing Scheme Competition</li> <li>€5,000 - Abatement of Nuisances</li> </ul>
<b>€661,300</b>	<b>WASTE MANAGEMENT</b>
	€661,300 - Loan Charges
<b>€111,000</b>	<b>CIVIL DEFENCE - 70% GRANT AIDED</b>
<b>€371,500</b>	<b>WATER SAFETY</b>
	<ul style="list-style-type: none"> <li>€255,700 - Life Guards</li> <li>€56,000 - Rescue Equipment, Warning Notices, Maintenance</li> <li>€36,000 - Contribution to other Rescue Bodies</li> <li>€23,800 - Other Expenses</li> </ul>
<b>€75,000</b>	<b>OTHER EMERGENCY SERVICES</b>
	€75,000 - Flood Relief Studies
<b>€1,305,000</b>	<b>FIRE FIGHTING</b>
	<ul style="list-style-type: none"> <li>€34,300 - Fire Fighting General Backup Payroll</li> <li>€50,000 - Facilities &amp; Equipment</li> <li>€96,700 - Fire Fighting General Backup Non-Pay</li> <li>€2,986,000 - Fire Fighting Personnel Payroll</li> <li>€65,000 - Payments to Northern Ireland Fire Service</li> <li>€73,000 - CAMP Project</li> </ul>
<b>€222,800</b>	<b>FIRE BUILDINGS</b>
<b>€355,000</b>	<b>FIRE EQUIPMENT</b>
	<ul style="list-style-type: none"> <li>€11,600 - Equipment General Backup</li> <li>€216,400 - Sundry Fire Equipment</li> <li>€35,000 - Fire Engines Maintenance</li> <li>€12,000 - Island Fire Equipment</li> </ul>
<b>€277,100</b>	<b>FIRE PREVENTION</b>
	<ul style="list-style-type: none"> <li>€216,100 - Fire Prevention/ Payroll</li> <li>€61,000 - Fire Prevention/ Non-Pay</li> </ul>
<b>€26,900</b>	<b>FIRE MISCELLANEOUS</b>
	<ul style="list-style-type: none"> <li>€26,000 - General Backup</li> <li>€900 - Loan Charge Fire Protection</li> </ul>
<b>€332,700</b>	<b>POLLUTION CONTROL - MONITORING AND ENFORCEMENT</b>
	<ul style="list-style-type: none"> <li>€13,000 - Salaries</li> <li>€27,000 - Laboratory</li> <li>€9,000 - Farm Survey</li> <li>€17,800 - Travelling Expenses</li> <li>€22,900 - Other Expenses</li> <li>€10,000 - Laboratory Accreditation</li> <li>€90,000 - Water Testing (Health Service Executive)</li> <li>€12,000 - Water Testing (Donegal County Council)</li> <li>€26,000 - Blue Flag Sampling - Travelling Expenses</li> <li>€2,000 - Well Testing</li> <li>€18,000 - Lakes Abstraction Monitoring</li> <li>€25,000 - Water Framework Advisory Council</li> </ul>
<b>€129,300</b>	<b>DIRECT ADMINISTRATION AND OVERHEADS</b>
	See Analysis of Eight Programme Groups on Page 31 (Blue)
<b>€645,464</b>	<b>CENTRAL MANAGEMENT CHARGE</b>
	See Analysis for Support Services on Page 29 (Blue)

**RECREATION AND AMENITY**

<b>€237,000</b>	<b>LEISURE CENTRES</b>
	<ul style="list-style-type: none"> <li>€82,000 - Ballyshannon</li> <li>€5,000 - Buncrana</li> </ul>
<b>€2,024,800</b>	<b>LIBRARIES - OPERATION/MAINTENANCE</b>
	<ul style="list-style-type: none"> <li>€1,899,300 - Library Service General - Payroll</li> <li>€2,500 - Cultural Heritage Project</li> <li>€103,000 - Heritage Officer Activities</li> </ul>
<b>€28,700</b>	<b>PURCHASE OF BOOKS/SCHOOLS, LIBRARIES</b>
	<ul style="list-style-type: none"> <li>€50,000 - Library Materials Bookfund General</li> <li>€78,700 - School Library Service</li> </ul>
<b>€884,200</b>	<b>LIBRARY SERVICE GENERAL OPERATIONAL EXPENSES</b>
<b>€15,000</b>	<b>PARKS, OPEN SPACES - Maintenance</b>
<b>€1,606,800</b>	<b>CONSERVATION/IMPROVEMENT OF OTHER AMENITIES</b>
	<ul style="list-style-type: none"> <li>€1,337,300 - Development Fund - all headings <ul style="list-style-type: none"> <li>€6,000 - Derelict Sites</li> <li>€9,500 - Casual Trading Licences</li> </ul> </li> <li>€22,000 - Beach Cleaning <ul style="list-style-type: none"> <li>€2,000 - Ballyshannon Bus/Tourist Office</li> </ul> </li> </ul>
<b>€406,200</b>	<b>COUNTY MUSEUM</b>
	<ul style="list-style-type: none"> <li>€65,600 - Museum Service General</li> <li>€9,000 - Donegal County Museum</li> <li>€7,600 - Loan Charges Donegal County Museum</li> <li>€4,000 - Museum Van</li> </ul>
<b>€1,309,800</b>	<b>ARTS ACTIVITIES</b>
	<ul style="list-style-type: none"> <li><b>Arts County Wide</b> <ul style="list-style-type: none"> <li>€79,200 - Arts Development General</li> <li>€0,000 - Arts Development Programme General</li> <li>€30,000 - Support for Local Arts</li> <li>€30,000 - Support for Venues</li> <li>€101,800 - Loan Charges Theatre</li> <li>€105,000 - Support for Festivals</li> <li>€60,000 - Strategic Partnership</li> <li>€105,000 - An Grianan</li> <li>€3,600 - Arts Areas</li> <li>€0,000 - Flight of the Earls</li> </ul> </li> <li><b>Arts Centre</b> <ul style="list-style-type: none"> <li>€87,500 - Arts Centre Payroll &amp; Non Pay Costs</li> <li>€48,600 - Public Art</li> </ul> </li> <li><b>Gaeilge</b> <ul style="list-style-type: none"> <li>€109,100 - Gaeilge - Salary, Travel &amp; Other Expenses</li> </ul> </li> </ul>
<b>€68,700</b>	<b>ARCHIVES</b>
	<ul style="list-style-type: none"> <li>€76,300 - Archives Service General Salaries and Non Pay Items</li> <li>€92,400 - Archives Service General Operational and Other Expenses</li> </ul>
<b>€64,000</b>	<b>COMMUNITY &amp; ENTERPRISE FUNCTIONS</b>
	<ul style="list-style-type: none"> <li>€8,000 - Cogar Pobail Le Gaeilge</li> <li>€69,000 - Tourism Marketing Programme</li> <li>€0,000 - PEACE 2 Technical Assistance</li> <li>€9,500 - Contributions to Other Bodies</li> <li>€7,500 - Playgrounds</li> </ul>
<b>€49,500</b>	<b>DIRECT ADMINISTRATION AND OVERHEADS</b>
	See Analysis for Eight Programme Group on Page 31 (Blue)
<b>€403,415</b>	<b>CENTRAL MANAGEMENT CHARGE</b>
	See Analysis for Support Services on Page 29 (Blue)

**AGRICULTURE, EDUCATION, HEALTH AND WELFARE**

<b>€11,500</b>	<b>DISEASES OF ANIMALS</b>
	€11,500 - Part of Salaries and Expenses associated with Veterinary Service
<b>€25,000</b>	<b>LAND DRAINAGE - Maintenance by Council</b>
<b>€832,300</b>	<b>PIERS AND HARBOURS</b>
	€704,000 - Maintenance, Improvements and Maintenance of Lights
	€90,000 - Salaries of Harbour Masters
	€14,000 - Pay Related Overhead Costs (Funded from Overhead)
	€24,300 - Mooring Buoys Maintenance
<b>€62,500</b>	<b>PIERS AND HARBOURS - Loan Charges</b>
<b>€5,000,000</b>	<b>SUPERANNUATION OF V.E.C. EMPLOYEES (100% Recoupable)</b>
<b>€5,318,900</b>	<b>HIGHER EDUCATION GRANTS</b>
	€4,350,000 - Higher Education Grants
	€900,000 - Higher Education Grants (Fees)
	€68,900 - Higher Education Grants Payroll
<b>€726,147</b>	<b>GENERAL MANAGEMENT CHARGE</b>
	See Analysis for Support Services on Page 29 (Blue)

**MISCELLANEOUS SERVICES**

<b>€96,300</b>	<b>ECONOMIC DEVELOPMENT FUND - LOAN CHARGES</b>
<b>€1,310,000</b>	<b>PLANT &amp; MATERIALS</b> €5,010,000 Expenditure in the Machinery Expense Account is funded by way of a recharge to the various services. €5,300,000 Expenditure in the Materials Expense Account is funded by way of a recharge to the various services.
<b>€199,400</b>	<b>PREPARATION OF RATE BOOK</b>
<b>€1,254,200</b>	<b>REVENUE COLLECTORS SALARIES AND EXPENSES</b> €1,227,700 - Salaries €26,500 - Revenue Collection - Securicor Charges
<b>€48,500</b>	<b>REGISTER OF ELECTORS AND ELECTION COSTS</b> €17,300 - Salaries €8,000 - Fees to Revenue Collectors €24,500 - Printing Stationery and Advertising €16,000 - Postage €2,700 - Other Expenses
<b>€1,000</b>	<b>REPAIRS TO ELECTION EQUIPMENT</b>
<b>€54,000</b>	<b>COURTHOUSES - CARETAKING &amp; MAINTENANCE COSTS (100% RECOUPABLE)</b>
<b>€60,000</b>	<b>CORONERS AND INQUESTS</b>
<b>€328,500</b>	<b>ABATTOIRS - VETERINARY INSPECTOR SERVICE</b> €328,500 - Part of Salaries & Expenses associated with the Veterinary Service
<b>€207,400</b>	<b>POUNDS/DOG CONTROL</b> €25,000 - Control of Horses €82,400 - Dog Control Operating Expenses
<b>€100,000</b>	<b>PROPERTY DAMAGE</b> €100,000 - Legal Expenses and Valuers Fees (Recoupable)

**MISCELLANEOUS SERVICES CONTINUED**

<b>€1,282,630</b>	<b>DIRECT ADMINISTRATION AND OVERHEADS</b> See Analysis for Eight Programme Groups on Page 31 (Blue)
<b>€1,048,879</b>	<b>CENTRAL MANAGEMENT CHARGE</b> See support Services on Page 29 (Blue)
<b>€218,500</b>	<b>TOWN COUNCILS PAYROLL - RECOUPABLE</b>
<b>€5,981,800</b>	<b>MISCELLANEOUS</b>
	<ul style="list-style-type: none"> <li>€6,300 - Contribution to Public Coin Boxes</li> <li>€2,000 - Refunds</li> <li>€15,000 - Legal Expenses</li> <li>€192,600 - Travelling Expenses &amp; Payroll - Building Programme</li> <li>€1,695,200 - Facilities Management/Maintenance - H.Q. &amp; Electoral Areas</li> <li>€88,500 - Rental of Office Accommodation</li> <li>€2,766,800 - Payroll Related Overhead Costs (funded from Overhead Fund)</li> <li>€91,200 - Other Expenses</li> <li>€100,000 - REACH - 100% Recoupable</li> <li>€81,000 - Contributions to Border Midlands Western Authority, Border Regional Authority and Assembly of European Regions</li> <li>€127,100 - Building Control - Payroll</li> <li>€86,100 - Human Resources Partnership</li> </ul>
<b>€1,500</b>	<b>CATHAOIRLEACH AND LEAS-CATHAOIRLEACH ALLOWANCE</b>
<b>€807,200</b>	<b>EXPENSES OF MEMBERS</b>
	<ul style="list-style-type: none"> <li>€266,700 - Members Annual Allowance and Expenses</li> <li>€179,200 - Members Representational Payments</li> <li>€18,000 - S.P.C.'s - External Members Expenses</li> <li>€28,000 - S.P.C.'s - Chairperson's Allowance</li> <li>€5,300 - Members Insurance</li> <li>€10,000 - Members Broadband</li> </ul>

**SUPPORT SERVICES**

€2,473,200

**CORPORATE**

- €2,168,700 - Salaries, Travel Expenses and Other Expenses
- €155,000 - Postage for Services in Electoral Areas
- €90,000 - Telephone Costs for Services in Electoral Areas
- €51,000 - Printing, Stationery, Advertising, Insurance & Other Expenses HQ.
- €8,500 - Equipment

€1,657,700

**HUMAN RESOURCES**

- €175,900 - Pensions
- €720,000 - Salaries, Travel Expenses and Others
- €253,000 - Training Programme
- €424,300 - Regional Training Centre
- €84,500 - Staff Health & Welfare

€1,281,200

**FINANCE**

- €80,000 - Revision of Valuation
- €1,003,800 - Salaries
- €11,500 - Audit Fee
- €3,000 - Travel Expenses
- €2,900 - Insurance

€2,656,200

**INFORMATION SYSTEMS**

- €1,076,600 - Salaries & Travel Expenses
- €1,154,000 - Hardware, Software and Communication Costs
- €425,600 - Contribution to Local Government Computer Services Board