

PROGRAMME GROUP 1 - HOUSING & BUILDING - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
LOCAL AUTHORITY HOUSING			
Maintenance, Repair & Improvement	€3,349,300	€1,104,300	€3,399,100
Rent & Annuity Collection	€260,200	€310,200	€310,200
Miscellaneous	€1,072,600	€905,500	€344,000
PROGRAMME TOTAL	€4,682,100	€3,320,000	€4,053,300
ASSISTANCE TO PERSONS HOUSING THEMSELVES			
Loan Charges on Mortgage Related Loans	€1,609,000	€1,965,000	€1,461,500
Loan Charges on Non Mortgage Related Loans	€5,056,800	€3,842,000	€4,351,000
Miscellaneous	€1,690,800	€1,804,100	€1,623,000
PROGRAMME TOTAL	€8,356,600	€7,611,100	€7,435,500
ASSISTANCE TO PERSONS IMPROVING HOUSES			
Loan Charges on Essential Repair & Disabled Persons' Grants	€856,800	€851,600	€843,900
Contribution to Capital cost of Housing Grants	€904,100	€688,900	€688,900
PROGRAMME TOTAL	€1,760,900	€1,540,500	€1,532,800
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€2,565,400	€2,318,200	€2,312,600
Central Management Charge	€1,067,495	€941,424	€929,830
Travellers' Accommodation	€89,600	€83,600	€72,500
Miscellaneous	€133,900	€845,300	€240,600
PROGRAMME TOTAL	€4,156,395	€4,488,524	€3,855,530
GROUP TOTAL	€8,955,995	€8,960,124	€6,877,130

PROGRAMME GROUP 1 - HOUSING AND BUILDING - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Local Authority Housing	€9,575,300	€8,988,400	€7,829,100
Assistance to Persons Housing Themselves	€5,053,300	€4,348,000	€4,098,300
Assistance to Persons Improving Houses	€0	€0	€0
Miscellaneous	€768,087	€1,299,506	€689,849
TOTAL INCOME OF PROGRAMME GROUP	€15,396,687	€14,635,906	€12,617,249
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Subsidy for Traveller Settlement	€20,000	€20,000	€15,000
Recoupment of Halting Sites Maintenance Costs	€60,000	€60,000	€58,500
Other Traveller Grants	€74,800	€71,600	€66,200
Rental Subsidy Recoupment	€3,497,600	€2,873,700	€2,568,500
Shared Ownership Rental Subsidy	€185,000	€180,000	€181,500
PEACE 2 Schemes	€1,000	€28,000	€80,100
Central Heating Programme	€1,200,000	€1,344,000	€853,400
Housing Estate Management	€0	€70,200	€0
Rental Accommodation Scheme	€874,600	€829,500	€47,300
Asylum Seekers Accommodation Recoupment	€0	€712,500	€108,800
GOODS, SERVICES, ETC.			
Rent from Houses	€6,966,700	€6,204,500	€6,204,500
Repayments of Housing Loans	€1,325,000	€1,243,600	€1,299,100
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	€4,500	€1,200
Homeless Families	€171,000	€171,000	€171,000
Registration Fees Private Rented Dwellings	€72,000	€6,200	€98,900
Other Income	€15,400	€14,300	€152,000
Apportioned Receipts	€52,387	€75,606	€84,549
GROUP TOTAL	€15,396,687	€14,635,906	€12,617,249

PROGRAMME GROUP 2 - ROAD TRANSPORTATION AND SAFETY - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
ROAD MAINTENANCE			
National Primary Roads	€1,373,600	€1,415,600	€1,373,600
National Secondary Roads	€1,079,600	€1,114,200	€1,079,600
Regional Roads	€2,812,900	€2,702,900	€2,812,900
Non National Roads Restoration	€2,331,500	€2,273,500	€2,331,500
Local Roads	€6,358,500	€6,954,000	€6,250,000
Public Lighting	€1,075,000	€925,000	€925,000
Road Restoration	€200,000	€200,000	€200,000
PROGRAMME TOTAL	€15,231,100	€14,585,200	€14,972,600
ROAD IMPROVEMENT			
Motorway - Contribution to Study	€10,000	€25,000	€0
Non National Roads Discretionary	€1,876,000	€1,827,000	€1,876,000
Provision of Public Lighting	€250,000	€250,000	€250,000
Non National Roads Discretionary	€5,244,000	€3,359,700	€5,244,000
Non National Roads Non Discretionary (E. U. Co Funded Projects)	€7,425,000	€7,425,000	€7,425,000
CLAR Programme	€545,600	€62,800	€545,600
Regional Road Signage	€273,000	€800,000	€273,000
Training Programme	€69,300	€66,000	€69,300
Bridge Studies	€70,000	€70,000	€62,000
Low Cost Safety Improvement	€285,000	€90,000	€285,000
Class 2 & 3 Roads - DoE	€0	€1,249,000	€0
Car Parking	€550,000	€500,000	€500,000
Gaeltact Roads - Strategic	€1,200,000	€2,350,000	€1,200,000
Gaeltact Roads - Islands inc. Matching Money	€92,000	€85,000	€85,000
Gaeltacht Roads - Town & Village Renewal	€228,600	€350,000	€228,600
NON PUBLIC ROADS			
Local Improvement Schemes inc. CLAR LIS	€4,507,000	€4,863,200	€4,507,000
Gaeltacht Roads	€7,000	€300,000	€7,000
PROGRAMME TOTAL	€2,962,500	€4,572,700	€2,887,500
ROAD TRAFFIC			
Safety, Education & Publicity	€11,000	€35,000	€01,200
PROGRAMME TOTAL	€11,000	€35,000	€01,200
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€5,085,100	€5,002,900	€4,939,500
Central Management Charge	€3,202,485	€3,081,024	€3,043,080
Motor Tax & Driver Licencing	€1,357,200	€1,302,700	€1,414,800
Agency Services	€220,000	€220,000	€220,000
Miscellaneous inc. Health & Safety & Rail Transport in Donegal	€95,500	€95,000	€95,000
PROGRAMME TOTAL	€10,819,785	€10,501,624	€10,512,380
GROUP TOTAL	€29,624,385	€28,194,524	€28,873,680

PROGRAMME GROUP 2 - ROAD TRANSPORTATION & SAFETY - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Road Maintenance	€4,653,200	€4,671,800	€4,653,200
Road Improvement	€37,381,500	€38,471,700	€37,400,500
Road Traffic	€565,000	€520,000	€500,000
Administration & Miscellaneous	€2,866,161	€2,343,256	€2,372,524
TOTAL INCOME OF PROGRAMME GROUP	€45,465,861	€46,006,756	€44,926,224
SOURCES OF GROUP INCOME			
GOVERNMENT GRANTS:			
ROAD MAINTENANCE			
National Primary Roads	€1,373,600	€1,415,600	€1,373,600
National Secondary Roads	€1,079,600	€1,114,200	€1,079,600
Non National Roads Restoration	€5,480,000	€5,074,000	€5,480,000
Non National Roads Discretionary	€2,000,000	€1,942,000	€2,000,000
ROAD IMPROVEMENT			
Motorway - Joint Bodies Contribution to Feasibility Study	€0	€25,000	€0
Low Cost Safety Improvement	€285,000	€90,000	€285,000
Non National Roads Non Discretionary (E. U. Co Funded Projects)	€7,425,000	€7,425,000	€7,425,000
CLAR Programme	€545,600	€62,800	€545,600
Regional Road Signage	€273,000	€300,000	€273,000
Training Programme	€69,300	€66,000	€69,300
Non National Road Discretionary Improvement Grant	€1,691,000	€1,642,000	€1,691,000
Non National Roads Restoration	€5,244,000	€3,359,700	€5,244,000
Local Improvement Scheme Grant	€4,161,300	€4,317,500	€4,161,300
Gaeltacht Roads - Strategic	€1,200,000	€2,350,000	€1,200,000
Gaeltacht Roads - Islands	€196,000	€215,000	€215,000
Gaeltacht Roads - Non Public	€37,000	€300,000	€37,000
Gaeltacht Roads - Town & Village	€228,600	€350,000	€228,600
Class 3 Roads - DoE,H&LG	€0	€1,249,000	€0
ROAD SAFETY			
Road Safety Plan	€15,000	€20,000	€0
TOTAL GRANT COMMITMENT	€41,304,000	€42,417,800	€41,308,000
GOODS, SERVICES, ETC.			
Road Opening Fees	€200,000	€200,000	€200,000
Contribution by Participants in Local Improvement Scheme:	€545,700	€545,700	€545,700
P.S.V. Licences	€0	€0	€0
Car Parking Charges	€550,000	€500,000	€500,000
Contributions by other Local Authorities	€50,000	€50,000	€50,000
Agency Services	€170,000	€170,000	€170,000
Other Income	€89,000	€89,000	€89,000
Apportioned Receipts	€1,657,161	€1,229,256	€1,258,524
GROUP TOTAL	€45,465,861	€46,006,756	€44,926,224

PROGRAMME GROUP 3 - WATER SUPPLY & SEWERAGE - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
PUBLIC WATER SUPPLY SCHEMES			
Operation/Maintenance	€3,104,100	€1,860,200	€1,934,000
Provision/Improvement	€0,000	€0,000	€0,000
Loan Charges	€1,252,800	€254,300	€109,200
Cost of Water Collection	€40,600	€46,800	€58,600
PROGRAMME TOTAL	€4,527,500	€2,291,300	€2,231,800
PUBLIC SEWERAGE SCHEMES			
Operation/Maintenance of Waste Water Schemes	€5,277,800	€3,216,800	€3,538,000
Operation/Maintenance of Public Conveniences	€64,700	€64,700	€61,600
PROGRAMME TOTAL	€5,542,500	€3,481,500	€3,799,600
PRIVATE INSTALLATIONS			
Cost of Taken Over Group Schemes	€250,000	€250,000	€250,000
Contributions to Group Schemes	€6,300	€6,300	€6,300
Administration & Miscellaneous	€492,600	€500,700	€464,500
PROGRAMME TOTAL	€748,900	€757,000	€720,800
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€3,173,400	€2,952,900	€3,134,900
Central Management Charge	€1,455,675	€1,027,008	€1,014,360
Agency Services	€160,900	€150,900	€157,900
Administration & Miscellaneous	€420,000	€350,000	€400,000
PROGRAMME TOTAL	€5,209,975	€4,480,808	€4,707,160
GROUP TOTAL	€26,028,875	€21,010,608	€21,459,360

PROGRAMME GROUP 3 - WATER SUPPLY & SEWERAGE - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Public Water Supply Scheme	€9,116,000	€6,894,000	€5,782,600
Public Sewerage Scheme	€1,175,000	€135,000	€162,000
Private Installations	€342,000	€20,600	€30,000
Administration & Miscellaneous	€1,560,555	€1,146,552	€1,250,308
TOTAL INCOME OF PROGRAMME GROUP	€2,193,555	€8,496,152	€7,524,908
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Group Water Supply Schemes Administration	€30,000	€90,600	€20,000
Grant Aid towards Operation & Maintenance of D.B.O. Water & Waste Water Schemes	€1,000,000	€0	€0
GOODS, SERVICES, ETC.			
Water Connection Fees	€22,000	€30,000	€04,600
Charges for Water - Commercial and Other Use	€6,607,000	€6,377,000	€5,291,000
Agency Services	€72,300	€62,300	€69,300
Other Income	€609,000	€26,500	€20,500
Apportioned Receipts	€753,255	€409,752	€419,508
GROUP TOTAL	€2,193,555	€8,496,152	€7,524,908

PROGRAMME GROUP 4 - DEVELOPMENT INCENTIVES & CONTROLS - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
LAND USE PLANNING	€1,139,100	€1,719,900	€1,368,800
PROGRAMME TOTAL	€1,139,100	€1,719,900	€1,368,800
INDUSTRIAL DEVELOPMENT			
Miscellaneous	€1,500	€1,500	€1,500
PROGRAMME TOTAL	€1,500	€1,500	€1,500
OTHER DEVELOPMENT & PROMOTION			
General Promotional Work	€270,500	€335,800	€257,600
Tourist Promotion	€148,700	€126,800	€103,400
PROGRAMME TOTAL	€419,200	€462,600	€361,000
REPRESENTATIONAL FUNCTIONS			
Representational Functions	€2,700	€2,700	€2,700
PROGRAMME TOTAL	€2,700	€2,700	€2,700
PROMOTION OF INTEREST OF LOCAL COMMUNITY			
Director of Community & Enterprise Function	€1,946,300	€1,976,200	€2,088,700
PROGRAMME TOTAL	€1,946,300	€1,976,200	€2,088,700
TWINNING OF LOCAL AUTHORITY AREAS			
Twinning of Local Authority Areas	€1,500	€0	€0
PROGRAMME TOTAL	€1,500	€0	€0
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€448,100	€42,100	€90,000
Central Management Charge	€485,225	€427,920	€22,650
Contribution to General Council of County Councils	€20,400	€18,500	€18,500
Contribution to Local Authority Members Association	€5,100	€4,500	€4,500
Miscellaneous	€230,100	€26,500	€15,500
PROGRAMME TOTAL	€1,188,925	€1,019,520	€1,051,150
GROUP TOTAL	€8,699,225	€8,182,420	€7,873,850

PROGRAMME GROUP 4 - DEVELOPMENT INCENTIVES & CONTROLS - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Land Use Planning	€2,635,000	€2,526,500	€2,529,600
Other Development & Promotion	€80,500	€126,600	€28,300
Promotion of Interest of Local Community	€463,600	€41,400	€04,200
Administration & Miscellaneous	€254,085	€174,730	€177,795
TOTAL INCOME OF PROGRAMME GROUP	€3,733,185	€3,669,230	€3,539,895
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Conservation Grants	€140,000	€140,000	€140,000
County Enterprise Board Recoupment	€270,500	€335,800	€257,600
Peace 2 & An Roinn	€15,000	€15,000	€6,500
GOODS, SERVICES, ETC.			
Licence Fees	€3,000	€1,000	€3,000
Planning Application Fees	€1,950,000	€1,950,000	€1,950,000
Miscellaneous Fees	€55,000	€55,000	€60,000
Sales of County Development Plan	€2,500	€5,000	€2,500
Tourism Development Recoupment	€110,000	€90,800	€70,700
C&E Grants/Recoupments	€463,600	€41,400	€04,200
Contributions by Other Local Authorities	€462,500	€306,500	€301,000
Other Income	€10,000	€25,000	€9,600
Apportioned Receipts	€251,085	€170,730	€174,795
GROUP TOTAL	€3,733,185	€3,669,230	€3,539,895

PROGRAMME GROUP 5 - ENVIRONMENTAL PROTECTION - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
WASTE DISPOSAL			
Waste Management Operations	€1,144,500	€3,301,800	€3,389,100
Environment Campaign	€1,018,800	€1,014,800	€961,400
Loan Charges	€77,100	€761,300	€613,300
PROGRAMME TOTAL	€6,140,400	€5,077,900	€4,963,800
BURIAL GROUNDS			
Upkeep etc.	€45,000	€45,000	€45,000
PROGRAMME TOTAL	€45,000	€45,000	€45,000
SAFETY OF STRUCTURES & PLACES			
Civil Defence	€17,800	€14,400	€31,100
Dangerous Buildings	€6,000	€6,000	€6,000
Water Safety	€502,400	€494,500	€81,800
Flood Relief, Coast Protection & Other Emergency Services	€25,000	€25,000	€25,000
PROGRAMME TOTAL	€651,200	€639,900	€543,900
FIRE PROTECTION			
Fire Fighting	€5,035,100	€4,861,500	€4,963,400
Fire Buildings	€218,800	€215,000	€259,900
Fire Equipment	€353,700	€280,000	€324,300
Fire Prevention	€412,100	€519,600	€332,300
Miscellaneous	€83,500	€202,800	€242,700
PROGRAMME TOTAL	€6,403,200	€6,078,900	€6,122,600
POLLUTION CONTROL			
Monitoring & Enforcement	€923,000	€932,500	€886,200
Provision of Equipment. etc	€225,300	€80,000	€75,000
Oil Pollution Clearance	€8,000	€8,000	€8,000
PROGRAMME TOTAL	€1,156,300	€1,020,500	€964,200
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€495,700	€649,100	€87,600
Central Management Charge	€873,405	€770,256	€760,770
PROGRAMME TOTAL	€1,369,105	€1,419,356	€1,348,370
GROUP TOTAL	€5,765,205	€4,281,556	€3,987,870

PROGRAMME GROUP 5 - ENVIRONMENTAL PROTECTION - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Waste Disposal	€1,178,000	€1,718,400	€1,970,200
Safety of Structures & Places	€82,500	€80,100	€102,300
Fire Protection	€1,197,500	€1,193,500	€1,095,800
Pollution Control	€126,500	€158,500	€125,800
Administration & Miscellaneous	€451,953	€307,314	€14,631
TOTAL INCOME OF PROGRAMME GROUP	€7,036,453	€6,457,814	€6,608,731
SOURCES OF GROUP INCOME: GOVERNMENT GRANTS			
Civil Defence	€82,500	€80,100	€102,300
Anti Litter, Environmental Partnership Grant & Fridge Reimbursement	€29,000	€26,400	€31,200
Recycling Grant	€250,000	€188,000	€152,000
Enforcement Grant	€202,000	€151,000	€202,000
GOODS, SERVICES, ETC			
Refuse Disposal Charges	€3,950,200	€3,686,200	€3,950,200
Collection of Levies	€483,800	€438,800	€483,800
Civic Amenity Site Income	€123,000	€90,000	€47,000
Water Pollution - Recoupment	€44,000	€76,000	€81,300
Monitoring of Licences - Water Pollution	€82,500	€82,500	€44,500
Fire Services - Contribution from Fire Service Council	€8,000	€7,000	€10,000
Fire Brigade - Charges	€500,000	€500,000	€440,000
Fire Certificates - Building Regulations	€500,000	€500,000	€465,000
Commencement Notices - Building Regulations	€155,000	€155,000	€153,000
Licence Fees Dangerous Substances	€8,000	€2,500	€0
Other Income	€166,500	€167,000	€131,800
Apportioned Receipts	€451,953	€307,314	€14,631
GROUP TOTAL	€7,036,453	€6,457,814	€6,608,731

PROGRAMME GROUP 6 - RECREATION & AMENITY - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
SWIMMING POOLS			
Contributions to Leisure Centres	€242,000	€242,000	€242,000
PROGRAMME TOTAL	€242,000	€242,000	€242,000
LIBRARIES			
Library Service General	€2,504,600	€2,255,500	€2,294,700
Book Fund & School Libraries	€539,400	€530,000	€530,000
Taobh Tire Project	€50,000	€50,000	€39,000
Library Service Non Pay Costs	€986,000	€935,500	€876,800
PROGRAMME TOTAL	€4,080,000	€3,771,000	€3,740,500
PARKS, OPEN SPACES, RECREATION CENTRES			
Operation of Facilities	€45,000	€45,000	€45,000
PROGRAMME TOTAL	€45,000	€45,000	€45,000
OTHER RECREATION & AMENITY			
Conservation/Improvement of Other Amenities:	€1,778,900	€1,688,900	€1,644,400
County Museum	€441,200	€414,600	€404,800
Arts Activities	€1,823,900	€1,949,200	€2,360,000
Archives	€235,000	€208,500	€198,900
Community & Enterprise Functions	€221,500	€186,000	€262,300
PROGRAMME TOTAL	€4,500,500	€4,747,200	€4,870,400
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€51,000	€34,200	€32,700
Central Management Charge	€485,225	€513,504	€507,180
PROGRAMME TOTAL	€536,225	€597,704	€589,880
GROUP TOTAL	€9,403,725	€9,402,904	€9,487,780

PROGRAMME GROUP 6 - RECREATION & AMENITY - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Swimming Pools	€14,400	€10,000	€13,700
Libraries	€447,100	€65,200	€28,500
Parks, Open Spaces, Recreation	€0	€0	€0
Other Recreation & Amenity	€1,469,900	€1,822,400	€2,089,500
Administration & Miscellaneous	€251,085	€204,876	€209,754
TOTAL INCOME OF PROGRAMME GROUP	€2,182,485	€2,302,476	€2,641,454
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Heritage Grant	€197,100	€50,200	€21,000
School Libraries Development Scheme Grant	€83,000	€80,000	€80,000
C&E Grants & Recoupments inc. PEACE 2	€69,500	€77,000	€44,000
GOODS, SERVICES, ETC			
Casual Trading Licences	€13,000	€16,000	€13,000
Arts Council-Arts Organiser	€65,000	€65,000	€65,000
Arts Programme Funding and Box Office	€87,300	€78,000	€78,000
Museum / Theatre Loan Charges - Recoupment	€71,900	€71,100	€71,900
Library Charges	€132,000	€120,000	€120,000
Taobh Tire Project	€35,000	€15,000	€7,500
Arts Council & Letterkenny Town Council - Recoupment	€498,000	€451,000	€336,000
Leisure Centre Recoupment	€4,400	€10,000	€13,700
Public Art Administration Recoupment	€171,200	€116,200	€81,000
Flight of the Earls	€0	€20,000	€65,000
Archive Service	€6,200	€0	€2,400
Contribution by Other Local Authorities (Museum)	€201,800	€188,500	€83,600
Other Income	€286,000	€239,600	€239,600
Apportioned Receipts	€251,085	€204,876	€209,754
GROUP TOTAL	€2,182,485	€2,302,476	€2,641,454

PROGRAMME GROUP 7 - AGRICULTURE, EDUCATION, HEALTH & WELFARE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
AGRICULTURE			
Diseases of Animals - Administration	€12,100	€1,500	€1,500
Land Drainage - Maintenance by Council	€30,000	€27,000	€27,000
Piers & Harbours	€1,103,000	€973,600	€976,600
Loan Charges - Piers & Harbours	€64,500	€91,100	€62,700
PROGRAMME TOTAL	€2,109,600	€2,003,200	€1,977,800
EDUCATION			
Contribution to Vocational Education Committee	€27,500	€26,600	€26,600
Superannuation Employees of the V.E.C.	€5,959,600	€5,500,000	€5,164,300
Higher Education Grants	€5,995,100	€4,315,100	€5,017,300
PROGRAMME TOTAL	€11,982,200	€9,841,700	€12,208,200
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€0	€0	€0
Central Management Charge	€76,360	€599,088	€591,710
PROGRAMME TOTAL	€76,360	€599,088	€591,710
GROUP TOTAL	€4,868,160	€2,443,988	€4,777,710

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

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Agriculture	€6,500	€3,000	€4,000
Education	€1,852,200	€9,742,600	€12,094,900
Administration & Miscellaneous	€401,736	€239,022	€244,713
TOTAL INCOME OF PROGRAMME GROUP	€2,340,436	€10,044,622	€12,393,613
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Recoupment of Pensions & Gratuities - Vocational Education Committee	€9,959,600	€5,500,000	€6,164,300
Higher Education Grants	€5,892,600	€4,242,600	€5,930,600
GOODS, SERVICES, ETC.			
Pier & Harbours' Tolls & Dues	€7,500	€45,000	€6,000
Other Income	€19,000	€18,000	€18,000
Apportioned Receipts	€401,736	€239,022	€244,713
GROUP TOTAL	€2,340,436	€10,044,622	€12,393,613

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
MARKETS, FAIRS & ABATTOIRS			
Markets, Fairs & Abattoirs	€0	€0	€0
PROGRAMME TOTAL	€0	€0	€0
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€1,502,600	€1,528,700	€1,724,200
Central Management Charge	€1,358,630	€1,198,176	€1,183,420
Agency Services	€232,400	€307,700	€21,300
Safety, Health & Welfare	€194,700	€134,700	€134,700
Freedom of Information	€123,600	€120,900	€85,200
Miscellaneous	€5,885,300	€5,261,116	€5,697,307
PROGRAMME TOTAL	€9,297,230	€8,551,292	€9,046,127
CHAIRPERSON'S ALLOWANCE			
Méara/Leas Méara's Allowance	€4,500	€3,000	€3,000
PROGRAMME TOTAL	€4,500	€3,000	€3,000
ENTERTAINMENT & ASSOCIATED EXPENSES			
Entertainment Expenses	€15,000	€15,000	€9,800
PROGRAMME TOTAL	€15,000	€15,000	€9,800
EXPENSES OF MEMBERS & REPRESENTATION AT CONFERENCES			
Members' Annual Allowance for Expenses	€10,100	€93,700	€79,300
Members' Expenses for Conferences in Ireland	€145,000	€145,000	€11,300
PROGRAMME TOTAL	€1,055,100	€1,048,700	€90,600
EXPENSES OF MEMBERS - CONFERENCES ABROAD			
Expenses of Members	€0,000	€0,000	€4,100
PROGRAMME TOTAL	€0,000	€0,000	€4,100
GROUP TOTAL	€25,240,796	€22,877,092	€24,482,627

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Plant and Materials	€3,300,000	€7,200,000	€3,200,000
Financial Management	€0	€0	€0
Elections	€200	€55,900	€4,200
Administration of Justice & Consumer Protection:	€445,000	€120,000	€147,500
Property Damage	€100,000	€100,000	€0
Markets Fairs & Abattoirs			
Administration & Miscellaneous	€1,119,773	€1,800,053	€1,601,926
TOTAL INCOME OF PROGRAMME GROUP	€2,964,973	€2,575,953	€3,303,626
SOURCES OF GROUP INCOME: GOVERNMENT GRANTS			
Property Damage	€100,000	€100,000	€0
Department of Agriculture - Veterinary Service	€308,500	€281,300	€306,000
Department of Justice - Courthouses	€7,500	€7,500	€7,500
REACH Recoupment	€4,600	€0	€7,600
Partnership	€9,800	€28,900	€8,500
National Disability Strategy Funding	€0	€0	€230,000
GOODS, SERVICES, ETC.			
Plant and Materials Recharges Account	€3,300,000	€7,200,000	€3,200,000
Abattoir Charges	€4,000	€1,200	€4,000
Dog Control	€5,000	€0,000	€70,000
Agency Services - Other Local Authorities	€32,400	€07,700	€21,300
Other Income	€3,010,135	€3,941,309	€3,560,300
Apportioned Receipts	€703,038	€178,044	€189,426
GROUP TOTAL	€2,964,973	€2,575,953	€3,303,626

SUPPORT SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Corporate - Headquarters & Electoral Areas	€2,584,000	€2,620,800	€2,538,700
Human Resources	€2,744,500	€1,823,900	€1,806,700
Finance	€1,280,400	€1,369,400	€1,250,000
Information Systems	€3,095,600	€2,744,300	€2,857,600
TOTAL	€9,704,500	€8,558,400	€8,453,000

SUPPORT SERVICES APPORTIONED - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
1. Housing & Building	€1,067,495	€941,424	€929,830
2. Road Transportation & Safety	€3,202,485	€3,081,024	€3,043,080
3. Water Supply & Sewerage	€1,455,675	€1,027,008	€1,014,360
4. Development Incentives	€485,225	€427,920	€422,650
5. Environmental Protection	€873,405	€770,256	€760,770
6. Recreation & Amenity	€485,225	€513,504	€507,180
7. Agriculture, Education, Health & Welfare	€776,360	€599,088	€591,710
8. Miscellaneous Services	€1,358,630	€1,198,176	€1,183,420
TOTAL	€9,704,500	€8,558,400	€8,453,000

SUPPORT SERVICES - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
Contribution to Superannuation.	€3,898,200	€2,528,400	€2,430,000
Valuation Certificates	€7,200	€4,000	€3,200
Recoupments from Other Bodies	€40,500	€4,500	€4,500
Miscellaneous	€1,075,800	€377,700	€1,058,200
TOTAL	€5,021,700	€3,414,600	€3,495,900

SUPPORT SERVICES APPORTIONED - INCOME

<i>INCOME</i>	<i>BUDGET 2008</i>	<i>BUDGET 2007</i>	<i>REVISED 2007</i>
1. Housing & Building	€52,387	€75,606	€84,549
2. Road Transportation & Safety	€1,657,161	€1,229,256	€1,258,524
3. Water Supply & Sewerage	€753,255	€409,752	€419,508
4. Development Incentives	€251,085	€170,730	€174,795
5. Environmental Protection	€451,953	€307,314	€314,631
6. Recreation & Amenity	€251,085	€204,876	€209,754
7. Agriculture, Education, Health & Welfare	€401,736	€239,022	€244,713
8. Miscellaneous Services	€703,038	€478,044	€489,426
TOTAL	€5,021,700	€3,414,600	€3,495,900