

TABLE 12-B-(0) _ RWP_DEHLG100%Funded_Budget07

RURAL WATER PROGRAMME			2007			2008			2009		
EA	PROGRAMME ESTIMATED COST	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions	
-											
Water Quality Deficient Schemes											
General Upgrade & Takeover Works	L	308,000	458,333	458,333	0	300,000	300,000	0	150,000	150,000	0
General Upgrade & Takeover Works	I	308,000	458,333	458,333	0	300,000	300,000	0	150,000	150,000	0
General Upgrade & Takeover Works	M	308,000	458,333	458,333	0	300,000	300,000	0	150,000	150,000	0
General Upgrade & Takeover Works	G	308,000	458,333	458,333	0	300,000	300,000	0	150,000	150,000	0
General Upgrade & Takeover Works	D	308,000	458,333	458,333	0	300,000	300,000	0	150,000	150,000	0
General Upgrade & Takeover Works	S	308,000	458,333	458,333	0	300,000	300,000	0	150,000	150,000	0
			2,750,000	2,750,000	0	1,800,000	1,800,000	0	900,000	900,000	0
New Group Schemes											
New Group Scheme	L	350,000	500,000	500,000	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	I	350,000	500,000	500,000	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	M	350,000	500,000	500,000	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	G	350,000	500,000	500,000	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	D	350,000	500,000	500,000	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	S	350,000	500,000	500,000	0	200,000	200,000	0	200,000	200,000	0
			3,000,000	3,000,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0
			5,750,000	5,750,000	0	3,000,000	3,000,000	0	2,100,000	2,100,000	0
SUMMARY											
EXPENDITURE 2007-2009		WQ deficient	5,450,000								
		New Group Sch	5,400,000								
TOTAL EXPENDITURE 2007-2009				10,850,000							
Total DEHLG Grants 2007-2009				10,850,000							
Total Development Contributions 2007-2009				0							