

APPENDIX 2
PROGRAMME GROUP 1
HOUSING and BUILDING

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
1.1	Local Authority Housing	2,276,000	642,902	4,421,755	-	5,064,657
1.2	Assistance to Persons Housing Themselves	4,721,689	1,350,698	966,605	-	2,317,303
1.3	Assistance to Persons Improving Houses	912,813	-	-	-	-
1.8	Administration and Misc.	3,669,373	905,509	326,151	-	1,231,660
TOTAL		11,579,875	2,899,109	5,714,512	-	8,613,620

PROGRAMME GROUP 2
ROAD TRANSPORTATION and SAFETY

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
2.1	Road Upkeep	11,219,755	17,887,685	224,316	-	18,112,001
2.2	Road Improvement	27,864,239	17,160,834	(202,876)	569,553	17,527,511
2.3	Road Traffic	578,795	38,304	362,582	32,894	433,780
2.8	Administration and Misc.	8,291,763	54,694	1,412,492	140,567	1,607,753
TOTAL		47,954,553	35,141,517	1,796,515	743,013	37,681,045

PROGRAMME GROUP 3
WATER SUPPLY and SEWERAGE

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
3.1	Public Water Supply Schemes	8,813,720	-	3,990,285	-	3,990,285
3.2	Public Sewerage Schemes	2,452,580	-	562,264	93,300	655,564
3.3	Private Installations	404,278	290,553	4,740	-	295,292
3.8	Administration and Misc.	3,923,058	-	695,879	299,629	995,508
TOTAL		15,593,636	290,553	5,253,168	392,929	5,936,650

**PROGRAMME GROUP 4
DEVELOPMENT INCENTIVES and CONTROLS**

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
4.1	Land Use Planning	3,036,473	166,865	1,774,044	243,568	2,184,477
4.2	Industrial Development	-	-	-	-	-
4.3	Other Development and Promotion	448,200	(17,363)	316,273	-	298,910
4.4	Representational Functions	274	-	-	-	-
4.5	Promotion of Interest of the Local Community	1,744,025	443,531	156,121	112,168	711,819
4.6	Twinning of Local Authorities Areas	-	-	-	-	-
4.8	Administration and Misc.	514,032	-	108,956	-	108,956
TOTAL		5,743,004	593,032	2,355,394	355,737	3,304,162

**PROGRAMME GROUP 5
ENVIRONMENTAL PROTECTION**

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
5.1	Waste Disposal	3,061,329	196,223	4,061,849	-	4,258,072
5.2	Burial Grounds	22,255	-	-	-	-
5.3	Safety of Structures and Places	473,018	-	120,111	-	120,111
5.4	Fire Protection	4,699,817	10,755	610,652	-	621,408
5.5	Pollution Control	712,306	23,970	144,613	-	168,583
5.8	Administration and Misc.	819,229	-	207,683	-	207,683
TOTAL		9,787,954	230,949	5,144,908	-	5,375,857

**PROGRAMME GROUP 6
RECREATION and AMENITY**

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
6.1	Swimming Pools	232,598	-	11,000	-	11,000
6.2	Libraries	2,482,928	162,775	107,955	-	270,730
6.3	Parks, Open Spaces, Recreation Centres, etc.	35,899	-	-	-	-
6.4	Other Recreation and Amenity	3,058,012	967,125	76,572	228,838	1,272,535
6.8	Administration and Misc.	495,541	-	153,281	-	153,281
TOTAL		6,304,978	1,129,899	348,808	228,838	1,707,545

PROGRAMME GROUP 7
AGRICULTURE, EDUCATION, HEALTH and WELFARE

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
7.1	Agriculture	952,792	-	50,483	-	50,483
7.2	Education	8,394,301	8,230,473	4,969	-	8,235,442
7.3	Health and Welfare	-	-	-	-	-
7.8	Administration and Misc.	484,944	-	174,330	-	174,330
TOTAL		9,832,037	8,230,473	229,782	-	8,460,255

PROGRAMME GROUP 8
MISCELLANEOUS SERVICES

		EXPENDITURE	INCOME			
PROGRAMME		TOTAL	State Grants & Subsidies	Provision of Goods and Services	Contributions from other local authorities	TOTAL
		€	€	€	€	€
8.1	Land Acquisition and Development	406,047	-	-	-	-
8.2	Plant and Materials	5,170,199	-	6,257,899	-	6,257,899
8.3	Financial Management	3,365,368	-	(34,885)	-	(34,885)
8.4	Elections	306,699	-	1,007	-	1,007
8.5	Administration of Justice & Consumer Protection	702,938	57,623	356,015	-	413,637
8.6	Property Damage	805	-	475	-	475
8.7	Markets, Fairs & Abattoirs	-	-	-	-	-
8.8	Administration and Misc.	7,598,179	406,860	2,955,782	492,742	3,855,383
8.9	Chairman's Allowance	46,764	-	-	-	-
8.10	Entertainment and Associated Expenses	2,597	-	-	-	-
8.11	Expenses of Members and Representation at Conferences	898,060	-	-	-	-
8.12	Expenses of Members, Attending Conferences Abroad	8,918	-	1,294	-	1,294
TOTAL		18,506,571	464,483	9,537,586	492,742	10,494,810
OVERALL TOTAL PROGRAMMES 1-8		125,302,608	48,980,015	30,380,672	2,213,258	81,573,946