

**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	3,166,667	1,400,001	6,533,488	-	7,933,489
1.2	Assistance to Persons Housing Themselves	5,057,057	2,511,055	1,588,229	-	4,099,283
1.3	Assistance to Persons Improving Houses	966,705	-	-	-	-
1.8	Administration and Misc.	3,839,543	190,576	489,834	93,868	774,278
TOTAL		13,029,972	4,101,632	8,611,551	93,868	12,807,050

**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	15,090,427	9,481,407	260,744	-	9,742,151
2.2	Road Improvement	36,787,699	34,819,252	523,883	30,500	35,373,635
2.3	Road Traffic	932,889	(19,444)	606,181	-	586,737
2.8	Administration and Misc.	10,707,494	47,386	2,654,859	317,789	3,020,033
TOTAL		63,518,509	44,328,601	4,045,667	348,289	48,722,557

**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	12,416,957	-	5,440,618	-	5,440,618
3.2 Public Sewerage Schemes	3,928,437	56,000	375,978	-	431,978
3.3 Private Installations	472,509	335,553	9,887	-	345,439
3.8 Administration and Misc.	4,740,318	-	1,467,443	409,701	1,877,144
TOTAL	21,558,221	391,553	7,293,925	409,701	8,095,179

**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	4,553,673	266,500	1,982,655	316,802	2,565,957
4.2 Industrial Development	-	-	-	-	-
4.3 Other Development and Promotion	376,541	81,631	263,792	-	345,423
4.4 Representational Functions	682	-	-	-	-
4.5 Promotion of Interest of the Local Community	2,086,246	342,227	153,152	(318)	495,060
4.6 Twinning of Local Authorities Areas	-	-	-	-	-
4.8 Administration and Misc.	735,587	-	199,580	42,667	242,247
TOTAL	7,752,728	690,358	2,599,179	359,151	3,648,687

**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	4,064,396	483,379	4,587,450	-	5,070,829
5.2 Burial Grounds	22,731	-	-	-	-
5.3 Safety of Structures and Places	559,275	-	94,238	-	94,238
5.4 Fire Protection	5,781,521	28,949	759,692	-	788,641
5.5 Pollution Control	697,249	-	53,871	-	53,871
5.8 Administration and Misc.	2,078,507	-	388,319	76,801	465,120
TOTAL	13,203,680	512,328	5,883,569	76,801	6,472,699

**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	244,453	-	14,867	-	14,867
6.2 Libraries	3,205,159	157,946	96,577	-	254,523
6.3 Parks, Open Spaces, Recreation Centres, etc.	35,006	-	-	-	-
6.4 Other Recreation and Amenity	4,741,067	500,004	539,690	489,143	1,528,837
6.8 Administration and Misc.	614,940	-	239,496	51,201	290,697
TOTAL	8,840,625	657,950	890,630	540,343	2,088,924

**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	1,431,051	-	26,970	-	26,970
7.2	Education	12,044,984	11,914,497	8,746	-	11,923,243
7.3	Health and Welfare	-	-	-	-	-
7.8	Administration and Misc.	646,058	-	279,412	59,734	339,146
TOTAL		14,122,093	11,914,497	315,128	59,734	12,289,359

**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	243,734	-	-	-	-
8.2	Plant and Materials	7,257,869	-	8,162,392	-	8,162,392
8.3	Financial Management	4,668,595	-	27,177	-	27,177
8.4	Elections	198,266	-	54,208	-	54,208
8.5	Administration of Justice & Consumer Protection	785,957	82,874	335,603	-	418,477
8.6	Property Damage	-	(805)	(55,571)	-	(56,376)
8.7	Markets, Fairs & Abattoirs	-	-	-	-	-
8.8	Administration and Misc.	8,664,937	341,448	3,226,608	423,361	3,991,418
8.9	Chairman's Allowance	53,000	-	-	-	-
8.10	Entertainment and Associated Expenses	4,218	-	-	-	-
8.11	Expenses of Members and Representation at Conferences	916,185	-	-	-	-
8.12	Expenses of Members, Attending Conferences Abroad	15,641	-	-	-	-
TOTAL		22,808,402	423,518	11,750,417	423,361	12,597,296
OVERALL TOTAL PROGRAMMES 1 - 8		164,834,231	63,020,436	41,390,066	2,311,249	106,721,752