

TABLE 12-B-(0) \_ RWP\_DEHLG100%Funded\_Budget06

<b>RURAL WATER PROGRAMME</b>	-			2005			2006			2007	
	EA	PROGRAMME ESTIMATED COST	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions
<b>Water Quality Deficient Schemes</b>	-										
General Upgrade & Takeover Works	L	308,000	325,000	325,000	0	300,000	300,000	0	300,000	300,000	0
General Upgrade & Takeover Works	I	308,000	325,000	325,000	0	300,000	300,000	0	300,000	300,000	0
General Upgrade & Takeover Works	M	308,000	325,000	325,000	0	300,000	300,000	0	300,000	300,000	0
General Upgrade & Takeover Works	G	308,000	325,000	325,000	0	300,000	300,000	0	300,000	300,000	0
General Upgrade & Takeover Works	D	308,000	325,000	325,000	0	300,000	300,000	0	300,000	300,000	0
General Upgrade & Takeover Works	S	308,000	325,000	325,000	0	300,000	300,000	0	300,000	300,000	0
			1,950,000	1,950,000	0	1,800,000	1,800,000	0	1,800,000	1,800,000	0
<b>New Group Schemes</b>	-										
New Group Scheme	L	350,000	558,512	558,512	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	I	350,000	558,512	558,512	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	M	350,000	558,512	558,512	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	G	350,000	558,512	558,512	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	D	350,000	558,512	558,512	0	200,000	200,000	0	200,000	200,000	0
New Group Scheme	S	350,000	558,512	558,512	0	200,000	200,000	0	200,000	200,000	0
			3,351,073	3,351,073	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0
			5,301,073	5,301,073	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0
<b>SUMMARY</b>											
EXPENDITURE 2005-2007		WQ deficient	5,550,000								
		New Group Sch	5,751,073								
TOTAL EXPENDITURE 2005-2007				11,301,073							
Total DEHLG Grants 2005-2007				11,301,073							
Total Development Contributions 2005-2007				0							