

APPENDIX 1
ANALYSIS OF EXPENDITURE
FOR YEAR ENDED 31st DECEMBER 2006

	2006
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Payroll Expenses	
Salary & Wages	53,556,999
Pensions (incl Gratuities)	2,500,106
Other costs	6,360,749
Total	62,417,855
Operational Expenses	
Purchase of Equipment	3,077,848
Repairs & Maintenance	1,824,315
Contract Payments	10,354,934
Agency services	2,347,868
Machinery Yard Charges incl Plant Hire	14,412,355
Purchase of Materials & Issues from Stores	25,573,306
Payment of Grants	8,326,524
Members Costs	396,969
Travelling & Subsistence Allowances	2,833,016
Consultancy & Professional Fees Payments	2,631,067
Other	3,474,318
Total	75,252,520
Administration Expenses	
Communication Expenses	1,284,894
Training	986,466
Printing & Stationery	432,656
Contributions to other Bodies	1,170,880
Other	1,704,906
Total	5,579,802
Establishment Expenses	
Rent & Rates	1,443,933
Energy Costs	3,107,198
Other	540,727
Total	5,091,859
Financial Expenses (Note i)	8,314,987
Miscellaneous Expenses (Note ii)	2,349,580
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Total Expenditure	159,006,602

NOTE: Comparative figures for this schedule will not be available until AFS 2007.

Note i Includes all financial charges incl. overdraft and bad debts

Note ii Includes refunds and other miscellaneous expenditure