

TABLE 12-B-(0) _ WCON_Budget07

WATER SERVICES INVESTMENT PROGRAMME 2007-2009			2007			2008			2009		
Water Conservation Programme	EA	PROGRAMME ESTIMATED COST	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions
Water Conservation Allocation (6 yr programme)	-										
Water Conservation Historical Costs	L	100,000	16,667		16,667	16,667		16,667	16,667		16,667
Water Conservation Historical Costs	I	100,000	16,667		16,667	16,667		16,667	16,667		16,667
Water Conservation Historical Costs	M	100,000	16,667		16,667	16,667		16,667	16,667		16,667
Water Conservation Historical Costs	G	100,000	16,667		16,667	16,667		16,667	16,667		16,667
Water Conservation Historical Costs	D	100,000	16,667		16,667	16,667		16,667	16,667		16,667
Water Conservation Historical Costs	S	100,000	16,667		16,667	16,667		16,667	16,667		16,667
Water Conservation Measures	L	2,410,038	571,382	571,382	0	571,382	571,382	0	395,735	395,735	0
Water Conservation Measures	I	2,410,038	571,382	571,382	0	571,382	571,382	0	395,735	395,735	0
Water Conservation Measures	M	2,410,038	571,382	571,382	0	571,382	571,382	0	395,735	395,735	0
Water Conservation Measures	G	2,410,038	571,382	571,382	0	571,382	571,382	0	395,735	395,735	0
Water Conservation Measures	D	2,410,038	571,382	571,382	0	571,382	571,382	0	395,735	395,735	0
Water Conservation Measures	S	2,410,038	571,382	571,382	0	571,382	571,382	0	395,735	395,735	0
Water Conservation Mains Replacement	L	1,798,795	423,246	380,921	42,325	359,759	323,783	35,976	317,435	285,691	31,743
Water Conservation Mains Replacement	I	1,798,795	423,246	380,921	42,325	359,759	323,783	35,976	317,435	285,691	31,743
Water Conservation Mains Replacement	M	1,798,795	423,246	380,921	42,325	359,759	323,783	35,976	317,435	285,691	31,743
Water Conservation Mains Replacement	G	1,798,795	423,246	380,921	42,325	359,759	323,783	35,976	317,435	285,691	31,743
Water Conservation Mains Replacement	D	1,798,795	423,246	380,921	42,325	359,759	323,783	35,976	317,435	285,691	31,743
Water Conservation Mains Replacement	S	1,798,795	423,246	380,921	42,325	359,759	323,783	35,976	317,435	285,691	31,743
		25,853,000	€6,067,769	€5,713,821	€353,948	€5,686,848	€5,370,993	€315,856	€4,379,017	€4,088,556	€290,461
SUMMARY											
TOTAL EXPENDITURE 2007-2009		16,133,634									
Total DEHLG Grants 2007-2009		15,173,370									
Total Development Contributions 2007-2009		960,264									
Note :- Water Conservation Historical Costs Paid off over 6 years 2005-2010											