

**APPENDIX 2  
PROGRAMME GROUP 1  
HOUSING and BUILDING**

| PROGRAMME |  | EXPENDITURE | INCOME                        |                                      |   |            |
|-----------|--|-------------|-------------------------------|--------------------------------------|---|------------|
|           |  | TOTAL<br>€  | State Grants & Subsidies<br>€ | Provision of Goods and Services<br>€ | Contributions from other local authorities<br>€ | TOTAL<br>€ |
| 1.1       | Local Authority Housing                  | 4,009,349   | 1,799,832                     | 5,654,872                            | -   | 7,454,704  |
| 1.2       | Assistance to Persons Housing Themselves | 4,560,635   | 1,944,809                     | 1,132,076                            | -   | 3,076,885  |

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|              |  |                   |                  |                  |               |                   |
|--------------|--|-------------------|------------------|------------------|---------------|-------------------|
| 1.3          | Assistance to Persons Improving Houses | 923,098           | -                | -                | -             | -                 |
| 1.8          | Administration and Misc.               | 4,069,621         | 882,491          | 367,947          | 63,158        | 1,313,596         |
| <b>TOTAL</b> |  | <b>13,562,704</b> | <b>4,627,132</b> | <b>7,154,896</b> | <b>63,158</b> | <b>11,845,185</b> |

**PROGRAMME GROUP 2  
ROAD TRANSPORTATION and SAFETY**

| PROGRAMME    | EXPENDITURE              | INCOME                   |                                 |  |                |                   |
|--------------|--------------------------|--------------------------|---------------------------------|--|----------------|-------------------|
|              | TOTAL                    | State Grants & Subsidies | Provision of Goods and Services | Contributions from other local authorities | TOTAL          |                   |
|              | €                        | €                        | €                               | €  | €              |                   |
| 2.1          | Road Upkeep              | 13,682,290               | 9,162,925                       | 233,242                                    | -              | 9,396,166         |
| 2.2          | Road Improvement         | 39,565,300               | 37,321,429                      | 678,372                                    | -              | 37,999,801        |
| 2.3          | Road Traffic             | 749,387                  | 34,444                          | 575,298                                    | -              | 609,742           |
| 2.8          | Administration and Misc. | 9,825,528                | 52,622                          | 2,181,896                                  | 239,552        | 2,474,070         |
| <b>TOTAL</b> |                          | <b>63,822,506</b>        | <b>46,571,420</b>               | <b>3,668,808</b>                           | <b>239,552</b> | <b>50,479,779</b> |

**APPENDIX 2**  
**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 | 11,212,918        | -                        | 4,228,530                       | -  | 4,228,530        |
| 3.2 Public Sewerage Schemes     | 3,049,069         | 32,076                   | 433,104                         | -  | 465,180          |
| 3.3 Private Installations       | 454,865           | 310,553                  | 43,545                          | -  | 354,098          |
| 3.8 Administration and Misc.    | 4,609,445         | 105                      | 1,280,417                       | 375,721                                    | 1,656,243        |
| <b>TOTAL</b>                    | <b>19,326,297</b> | <b>342,734</b>           | <b>5,985,596</b>                | <b>375,721</b>                             | <b>6,704,050</b> |

**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                            | 3,661,343        | 169,374                  | 2,310,551                       | 290,480                                    | 2,770,405        |
| 4.2 Industrial Development                       | -                | -                        | -                               | -  | -                |
| 4.3 Other Development and Promotion              | 437,474          | 57,144                   | 295,361                         | -  | 352,506          |
| 4.4 Representational Functions                   | 500              | -                        | -                               | -  | -                |
| 4.5 Promotion of Interest of the Local Community | 2,480,460        | 871,498                  | 295,857                         | 5,452                                      | 1,172,808        |
| 4.6 Twinning of Local Authorities Areas          | 2,640            | -                        | -                               | -  | -                |
| 4.8 Administration and Misc.                     | 761,982          | -                        | 134,671                         | 26,316                                     | 160,987          |
| <b>TOTAL</b>                                     | <b>7,344,399</b> | <b>1,098,016</b>         | <b>3,036,441</b>                | <b>322,247</b>                             | <b>4,456,705</b> |

**APPENDIX 2  
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                  | 3,889,236         | 428,831                  | 4,367,758                       | -  | 4,796,589        |
| 5.2          | Burial Grounds                  | 40,734            | -                        | -                               | -  | -                |
| 5.3          | Safety of Structures and Places | 508,535           | -                        | 101,908                         | -  | 101,908          |
| 5.4          | Fire Protection                 | 5,476,291         | 7,704                    | 898,102                         | -  | 905,806          |
| 5.5          | Pollution Control               | 630,743           | -                        | 40,139                          | -  | 40,139           |
| 5.8          | Administration and Misc.        | 1,755,745         | -                        | 243,495                         | 42,105                                     | 285,600          |
| <b>TOTAL</b> |                                 | <b>12,301,283</b> | <b>436,535</b>           | <b>5,651,402</b>                | <b>42,105</b>                              | <b>6,130,042</b> |

**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                               | 237,111          | -                        | 23,731                          | -  | 23,731           |
| 6.2          | Libraries                                    | 2,907,007        | 177,601                  | 100,825                         | -  | 278,426          |
| 6.3          | Parks, Open Spaces, Recreation Centres, etc. | 37,256           | -                        | -                               | -  | -                |
| 6.4          | Other Recreation and Amenity                 | 3,776,811        | 735,525                  | 315,305                         | 8,333                                      | 1,059,164        |
| 6.8          | Administration and Misc.                     | 453,785          | -                        | 134,671                         | 26,316                                     | 160,987          |
| <b>TOTAL</b> |  | <b>7,411,970</b> | <b>913,127</b>           | <b>574,533</b>                  | <b>34,649</b>                              | <b>1,522,308</b> |

**APPENDIX 2**  
**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              | 1,252,528         | -                        | 49,415                          | -  | 49,415            |
| 7.2 Education                | 10,952,235        | 10,738,495               | 11,337                          | -  | 10,749,831        |
| 7.3 Health and Welfare       | -                 | -                        | -                               | -  | -                 |
| 7.8 Administration and Misc. | 732,359           | -                        | 242,408                         | 47,368                                     | 289,776           |
| <b>TOTAL</b>                 | <b>12,937,121</b> | <b>10,738,495</b>        | <b>303,160</b>                  | <b>47,368</b>                              | <b>11,089,023</b> |

**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                       | 269,220            | -                        | -                               | -  | -                  |
| 8.2 Plant and Materials                                    | 6,830,428          | -                        | 7,795,454                       | -  | 7,795,454          |
| 8.3 Financial Management                                   | 4,220,271          | -                        | 12,477                          | -  | 12,477             |
| 8.4 Elections  | 246,296            | -                        | 116,727                         | -  | 116,727            |
| 8.5 Administration of Justice & Consumer Protection        | 759,751            | 63,566                   | 379,551                         | -  | 443,117            |
| 8.6 Property Damage  | 604                | -                        | -                               | -  | -                  |
| 8.7 Markets, Fairs & Abattoirs                             | -                  | -                        | -                               | -  | -                  |
| 8.8 Administration and Misc.                               | 9,002,438          | 145,631                  | 4,193,963                       | 284,546                                    | 4,624,141          |
| 8.9 Chairman's Allowance                                   | 51,644             | -                        | -                               | -  | -                  |
| 8.10 Entertainment and Associated Expenses                 | 7,045              | -                        | -                               | -  | -                  |
| 8.11 Expenses of Members and Representation at Conferences | 877,849            | -                        | -                               | -  | -                  |
| 8.12 Expenses of Members, Attending Conferences Abroad     | 34,776             | -                        | -                               | -  | -                  |
| <b>TOTAL</b>   | <b>22,300,322</b>  | <b>209,198</b>           | <b>12,498,172</b>               | <b>284,546</b>                             | <b>12,991,915</b>  |
| <b>OVERALL TOTAL PROGRAMMES 1 - 8</b>                      | <b>159,006,602</b> | <b>64,936,656</b>        | <b>38,873,007</b>               | <b>1,409,345</b>                           | <b>105,219,007</b> |