

PROGRAMME GROUP 1 - HOUSING & BUILDING - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
LOCAL AUTHORITY HOUSING			
Maintenance, Repair & Improvement	€3,683,800	€3,528,700	€3,240,100
Rent & Annuity Collection	€280,400	€546,000	€42,500
Miscellaneous	€183,000	€1,023,000	€157,000
PROGRAMME TOTAL	€4,147,200	€5,097,700	€3,639,600
ASSISTANCE TO PERSONS HOUSING THEMSELVES			
Loan Charges on Mortgage Related Loans	€2,434,000	€2,536,900	€2,608,900
Loan Charges on Non Mortgage Related Loans	€3,901,400	€3,724,600	€3,722,200
Miscellaneous	€1,528,900	€1,012,400	€1,272,600
PROGRAMME TOTAL	€7,864,300	€7,273,900	€7,603,700
ASSISTANCE TO PERSONS IMPROVING HOUSES			
Loan Charges on Essential Repair & Disabled Persons' Grants	€794,500	€795,200	€795,200
Contribution to Capital cost of Essential Repair & Disabled Persons' Grants	€688,900	€688,900	€688,900
PROGRAMME TOTAL	€1,483,400	€1,484,100	€1,484,100
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€1,893,300	€1,283,900	€1,899,500
Central Management Charge	€968,196	€915,824	€913,003
Travellers' Accommodation	€348,300	€326,900	€268,000
Miscellaneous	€87,800	€81,500	€71,100
PROGRAMME TOTAL	€4,097,596	€3,408,124	€3,951,603
GROUP TOTAL	€17,592,496	€17,263,824	€16,679,003

PROGRAMME GROUP 1 - HOUSING AND BUILDING - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Local Authority Housing	€7,270,100	€6,673,000	€6,258,000
Assistance to Persons Housing Themselves	€3,320,600	€3,246,500	€2,991,700
Assistance to Persons Improving Houses	€0	€0	€0
Miscellaneous	€1,332,284	€1,348,360	€1,288,681
TOTAL INCOME OF PROGRAMME GROUP	€1,922,984	€1,267,860	€1,053,381
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Subsidy for Traveller Settlement	€15,000	€15,000	€12,500
Recoupment of Halting Sites Maintenance Costs	€8,500	€8,500	€40,000
Other Traveller Grants	€1,700	€5,000	€2,500
Rental Subsidy Recoupment	€1,966,000	€1,714,000	€1,616,400
Shared Ownership Rental Subsidy	€50,000	€124,000	€147,800
PEACE 2 Schemes	€47,000	€95,000	€53,400
Central Heating Programme	€800,000	€800,000	€778,000
Housing Estate Management	€37,100	€9,500	€9,500
Rental Accomodation Scheme	€0	€178,000	€0
Asylum Seekers Accommodation Recoupment	€69,000	€69,000	€69,000
GOODS, SERVICES, ETC.			
Rent from Houses	€5,607,000	€4,819,700	€4,850,600
Repayments of Housing Loans	€1,125,400	€1,302,400	€1,146,100
Contribution from NRA to Lease/Purchase costs of Donegal Office	€26,700	€26,700	€26,700
Sale/Leasing of Other Land	€7,000	€0,000	€7,000
Homeless Families	€157,500	€189,000	€135,000
Registration Fees Private Rented Dwellings	€3,900	€7,000	€3,900
Other Income	€15,400	€12,200	€35,900
Apportioned Receipts	€65,784	€92,860	€54,081
GROUP TOTAL	€1,922,984	€1,267,860	€1,053,381

PROGRAMME GROUP 2 - ROAD TRANSPORTATION AND SAFETY - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
ROAD MAINTENANCE			
National Primary Roads	€1,393,200	€1,379,100	€1,393,200
National Secondary Roads	€1,088,500	€1,072,900	€1,088,500
Regional Roads	€2,292,900	€1,930,000	€1,950,000
Non National Roads Restoration	€2,028,500	€1,971,000	€2,024,000
Local Roads	€5,109,000	€4,373,400	€4,499,000
Public Lighting	€800,000	€750,000	€750,000
Road Restoration	€200,000	€200,000	€200,000
PROGRAMME TOTAL	€12,912,100	€11,676,400	€11,904,700
ROAD IMPROVEMENT			
Motorway - Joint Bodies Contribution to Feasibility Study	€25,000	€0	€0
Non National Roads Discretionary	€1,833,000	€1,888,000	€2,330,400
Provision of Public Lighting	€250,000	€231,700	€31,700
Non National Roads Discretionary	€10,606,300	€9,828,000	€10,606,300
Non National Roads Non Discretionary (E. U. Co Funded Projects)	€7,125,000	€8,014,800	€7,125,000
CLAR Programme	€638,800	€715,700	€638,800
Regional Road Signage	€900,000	€1,555,000	€900,000
Training Programme	€60,000	€60,000	€60,000
Bridge over Mulroy	€240,000	€250,000	€18,000
Low Cost Safety Improvement	€78,000	€130,000	€78,000
Class 2 & 3 Roads - DoE	€300,000	€695,000	€300,000
Car Parking	€90,000	€198,000	€65,000
Gaeltacht Roads - Strategic	€2,400,000	€1,300,000	€2,400,000
Gaeltacht Roads - Islands inc. Matching Money (Roads, Marine & Environment)	€10,400	€204,000	€90,400
Gaeltacht Roads - Town & Village Renewal	€50,000	€10,000	€50,000
PEACE 2	€0	€127,500	€0
NRA Agency Work	€0	€450,000	€0
NON PUBLIC ROADS			
Local Improvement Schemes inc. CLAR LIS	€2,738,400	€2,580,800	€2,738,400
Gaeltacht Roads	€92,300	€9,400	€92,300
PROGRAMME TOTAL	€28,737,200	€28,847,900	€29,024,300
ROAD TRAFFIC			
Safety, Education & Publicity	€30,000	€358,700	€355,000
PROGRAMME TOTAL	€30,000	€358,700	€355,000
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€4,332,100	€3,861,000	€4,083,500
Central Management Charge	€2,823,905	€2,536,128	€2,528,316
Motor Tax & Driver Licencing	€1,218,200	€1,199,700	€1,141,000
Agency Services	€320,000	€320,000	€320,000
Miscellaneous	€830,000	€660,400	€715,000
PROGRAMME TOTAL	€9,524,205	€8,577,228	€8,787,816
GROUP TOTAL	€16,033,505	€14,460,228	€14,071,816

PROGRAMME GROUP 2 - ROAD TRANSPORTATION & SAFETY - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Road Maintenance	€4,643,700	€4,411,000	€4,493,700
Road Improvement	€1,636,200	€1,734,200	€1,689,200
Road Traffic	€10,000	€198,000	€65,000
Administration & Miscellaneous	€2,332,670	€2,185,320	€2,131,532
TOTAL INCOME OF PROGRAMME GROUP	€9,122,570	€8,528,520	€8,679,432
SOURCES OF GROUP INCOME			
GOVERNMENT GRANTS:			
ROAD MAINTENANCE			
National Primary Roads	€1,393,200	€1,379,100	€1,393,200
National Secondary Roads	€1,088,500	€1,072,900	€1,088,500
Non National Roads Restoration	€4,059,000	€4,716,000	€4,059,000
Non National Roads Discretionary	€1,812,000	€1,759,000	€1,812,000
ROAD IMPROVEMENT			
Motorway - Joint Bodies Contribution to Feasibility Study	€25,000	€0	€0
Low Cost Safety Improvement	€78,000	€130,000	€78,000
Non National Roads Non Discretionary (E. U. Co Funded Projects)	€7,125,000	€8,014,800	€7,125,000
CLAR Programme	€638,800	€715,700	€638,800
Regional Road Signage	€900,000	€1,555,000	€900,000
Training Programme	€60,000	€60,000	€60,000
Bridge over Mulroy - Feasibility Study	€240,000	€250,000	€18,000
NRA Agency Work	€0	€450,000	€0
Non National Road Discretionary Improvement Grant	€1,533,000	€1,488,000	€1,533,000
Non National Roads Restoration	€10,606,300	€9,828,000	€10,606,300
Local Improvement Scheme Grant	€2,454,100	€2,365,300	€2,454,100
PEACE 2	€0	€127,500	€0
Gaeltacht Roads - Strategic	€2,400,000	€1,300,000	€2,400,000
Gaeltacht Roads - Islands	€190,400	€204,000	€190,400
Gaeltacht Roads - Non Public	€92,300	€99,400	€92,300
Gaeltacht Roads - Town & Village	€50,000	€10,000	€50,000
Class 3 Roads - DoE	€300,000	€695,000	€300,000
ROAD SAFETY			
Pilot Road Safety Plan	€20,000	€0	€0
TOTAL GRANT COMMITMENT	€5,665,600	€5,729,700	€5,698,600
GOODS, SERVICES, ETC.			
Road Opening Fees	€200,000	€200,000	€200,000
Contribution by Participants in Local Improvement Scheme:	€284,300	€215,500	€284,300
P.S.V. Licences	€50,000	€50,000	€50,000
Car Parking Charges	€90,000	€198,000	€65,000
Contributions by other Local Authorities	€120,000	€120,000	€120,000
Agency Services	€200,000	€200,000	€200,000
Other Income	€1,045,800	€727,400	€781,000
Apportioned Receipts	€1,066,870	€1,087,920	€80,532
GROUP TOTAL	€9,122,570	€8,528,520	€8,679,432

PROGRAMME GROUP 3 - WATER SUPPLY & SEWERAGE - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
PUBLIC WATER SUPPLY SCHEMES			
Operation/Maintenance	€10,533,600	€9,755,800	€10,301,600
Provision/Improvement	€25,400	€25,400	€25,400
Loan Charges	€4,600	€5,300	€4,900
Cost of Water Collection	€125,700	€136,500	€107,800
PROGRAMME TOTAL	€10,689,300	€9,923,000	€10,439,700
PUBLIC SEWERAGE SCHEMES			
Operation/Maintenance of Waste Water Schemes	€3,041,400	€2,478,100	€2,485,200
Operation/Maintenance of Public Conveniences	€238,000	€218,100	€217,300
PROGRAMME TOTAL	€3,279,400	€2,696,200	€2,702,500
PRIVATE INSTALLATIONS			
Cost of Taken Over Group Schemes	€250,000	€250,000	€250,000
Contributions to Group Schemes	€6,300	€6,300	€6,300
Administration & Miscellaneous	€456,000	€426,900	€437,200
PROGRAMME TOTAL	€712,300	€683,200	€693,500
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€2,446,800	€2,279,900	€2,320,200
Central Management Charge	€1,048,879	€915,824	€913,003
Agency Services	€300,900	€300,900	€303,900
Administration & Miscellaneous	€336,000	€301,600	€275,700
PROGRAMME TOTAL	€4,132,579	€3,798,224	€3,812,803
GROUP TOTAL	€18,813,579	€17,100,624	€17,648,503

PROGRAMME GROUP 3 - WATER SUPPLY & SEWERAGE - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Public Water Supply Scheme	€6,129,800	€4,925,600	€4,677,500
Public Sewerage Scheme	€120,000	€140,000	€90,100
Private Installations	€287,200	€260,000	€289,000
Administration & Miscellaneous	€1,155,566	€1,279,760	€1,006,081
TOTAL INCOME OF PROGRAMME GROUP	€7,692,566	€6,605,360	€6,062,681
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Group Water Supply Schemes Administration	€67,200	€55,000	€55,000
GOODS, SERVICES, ETC.			
Water Connection Fees	€55,000	€60,000	€45,000
Charges for Water - Commercial and Other Use	€5,773,000	€4,563,600	€4,331,000
Contributions by Other Local Authorities	€0	€0	€0
Agency Services	€73,300	€85,300	€76,300
Other Income	€527,800	€48,600	€401,300
Apportioned Receipts	€96,266	€92,860	€54,081
GROUP TOTAL	€7,692,566	€6,605,360	€6,062,681

PROGRAMME GROUP 4 - DEVELOPMENT INCENTIVES & CONTROLS - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
LAND USE PLANNING	€3,514,100	€3,069,500	€2,999,500
PROGRAMME TOTAL	€3,514,100	€3,069,500	€2,999,500
INDUSTRIAL DEVELOPMENT			
Miscellaneous	€1,500	€1,500	€1,500
PROGRAMME TOTAL	€1,500	€1,500	€1,500
OTHER DEVELOPMENT & PROMOTION			
General Promotional Work	€30,000	€25,000	€25,000
Tourist Promotion	€49,900	€209,400	€198,800
PROGRAMME TOTAL	€79,900	€34,400	€23,800
REPRESENTATIONAL FUNCTIONS			
Representational Functions	€2,500	€2,500	€2,500
PROGRAMME TOTAL	€2,500	€2,500	€2,500
PROMOTION OF INTEREST OF LOCAL COMMUNITY			
Director of Community & Enterprise Function	€2,218,800	€2,653,700	€2,164,300
PROGRAMME TOTAL	€2,218,800	€2,653,700	€2,164,300
TWINNING OF LOCAL AUTHORITY AREAS			
Twinning of Local Authority Areas	€1,300	€1,300	€1,300
PROGRAMME TOTAL	€1,300	€1,300	€1,300
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€442,000	€508,300	€86,300
Central Management Charge	€403,415	€422,688	€21,386
Contribution to General Council of County Councils	€6,300	€5,800	€5,800
Contribution to Local Authority Members Association	€4,900	€4,600	€4,600
Miscellaneous	€203,500	€191,000	€83,800
PROGRAMME TOTAL	€1,070,115	€1,142,388	€1,011,886
GROUP TOTAL	€7,288,215	€7,405,288	€6,704,786

PROGRAMME GROUP 4 - DEVELOPMENT INCENTIVES & CONTROLS - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Land Use Planning	€2,183,500	€2,056,800	€2,093,400
Other Development & Promotion	€88,300	€403,000	€83,000
Promotion of Interest of Local Community	€701,900	€1,521,200	€94,700
Administration & Miscellaneous	€55,410	€187,320	€65,922
TOTAL INCOME OF PROGRAMME GROUP	€3,429,110	€4,168,320	€3,637,022
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Conservation Grants	€30,000	€100,000	€20,000
County Enterprise Board Recoupment	€30,000	€25,000	€25,000
Peace 2 & An Roinn	€5,000	€80,900	€80,900
GOODS, SERVICES, ETC.			
Licence Fees	€3,000	€6,000	€2,500
Planning Application Fees	€1,600,000	€1,538,000	€1,553,600
Miscellaneous Fees	€61,500	€61,500	€61,500
Sales of County Development Plan	€10,000	€7,000	€9,000
Tourism Recoupment	€58,300	€78,000	€58,000
C&E Grants/Recoupments	€701,900	€1,521,200	€94,700
Contributions by Other Local Authorities	€286,000	€258,400	€258,400
Other Income	€1,000	€1,000	€1,000
Apportioned Receipts	€152,410	€181,320	€163,422
GROUP TOTAL	€3,429,110	€4,168,320	€3,637,022

PROGRAMME GROUP 5 - ENVIRONMENTAL PROTECTION - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
WASTE DISPOSAL			
Waste Management Operations	€3,053,700	€3,563,700	€2,920,500
Environment Campaign	€907,500	€826,800	€800,500
Loan Charges	€661,300	€523,900	€65,800
PROGRAMME TOTAL	€4,622,500	€4,914,400	€4,086,800
BURIAL GROUNDS			
Upkeep etc.	€45,000	€45,000	€45,000
PROGRAMME TOTAL	€45,000	€45,000	€45,000
SAFETY OF STRUCTURES & PLACES			
Civil Defence	€111,000	€107,800	€147,800
Dangerous Buildings	€6,000	€6,000	€6,000
Water Safety	€71,500	€300,000	€22,400
Flood Relief, Coast Protection & Other Emergency Services	€75,000	€58,800	€58,800
PROGRAMME TOTAL	€63,500	€472,600	€35,000
FIRE PROTECTION			
Fire Fighting	€4,305,000	€4,346,600	€4,005,200
Fire Buildings	€22,800	€25,100	€179,400
Fire Equipment	€55,000	€297,500	€290,400
Fire Prevention	€277,100	€254,500	€177,400
Miscellaneous	€26,900	€2,900	€3,800
PROGRAMME TOTAL	€5,186,800	€5,156,600	€4,656,200
POLLUTION CONTROL			
Monitoring & Enforcement	€32,700	€72,700	€72,900
Provision of Equipment. etc	€80,000	€5,000	€45,000
Oil Pollution Clearance	€8,000	€5,000	€18,100
PROGRAMME TOTAL	€20,700	€72,700	€93,000
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€429,300	€426,300	€60,100
Central Management Charge	€645,464	€634,032	€632,079
PROGRAMME TOTAL	€1,074,764	€1,060,332	€92,179
GROUP TOTAL	€12,413,264	€12,421,632	€11,108,179

PROGRAMME GROUP 5 - ENVIRONMENTAL PROTECTION - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Waste Disposal	€5,047,300	€5,208,900	€5,129,800
Safety of Structures & Places	€7,700	€5,500	€17,700
Fire Protection	€734,500	€830,100	€743,000
Pollution Control	€101,000	€59,000	€7,400
Administration & Miscellaneous	€243,856	€271,980	€245,133
TOTAL INCOME OF PROGRAMME GROUP	€6,204,356	€6,445,480	€6,333,033
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Civil Defence	€7,700	€5,500	€17,700
Anti Litter, Environmental Partnership Grant & Fridge Reimbursement	€20,500	€6,000	€6,300
Recycling Grant	€60,000	€60,000	€60,000
Enforcement Grant	€202,000	€246,400	€203,500
GOODS, SERVICES, ETC			
Refuse Disposal Charges	€1,144,500	€1,287,500	€1,214,000
Collection of Levies	€460,500	€25,000	€16,000
Civic Amenity Site Income	€6,300	€0	€0
Water Pollution - Recoupment	€6,000	€0	€7,400
Monitoring of Licences - Water Pollution	€45,000	€50,000	€40,000
Fire Services - Contribution from Fire Service Council	€10,000	€6,000	€0
Fire Brigade - Charges	€170,000	€170,000	€170,000
Fire Certificates - Building Regulations	€400,000	€480,000	€400,000
Commencement Notices - Building Regulations	€136,000	€136,000	€136,000
Licence Fees Dangerous Substances	€2,500	€20,000	€2,300
Other Income	€79,500	€52,100	€105,700
Apportioned Receipts	€243,856	€271,980	€245,133
GROUP TOTAL	€6,204,356	€6,445,480	€6,333,033

PROGRAMME GROUP 6 - RECREATION & AMENITY - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
SWIMMING POOLS			
Contributions to Leisure Centres	€237,000	€234,000	€234,000
PROGRAMME TOTAL	€237,000	€234,000	€234,000
LIBRARIES			
Library Service General	€2,024,800	€1,794,600	€1,778,000
Book Fund & School Libraries	€28,700	€98,500	€18,700
Taobh Tire Project	€15,000	€80,000	€01,000
Library Service Non Pay Costs	€84,200	€76,300	€73,400
PROGRAMME TOTAL	€2,152,700	€1,949,400	€1,871,100
PARKS, OPEN SPACES, RECREATION CENTRES			
Operation of Facilities	€45,000	€9,500	€9,500
PROGRAMME TOTAL	€45,000	€9,500	€9,500
OTHER RECREATION & AMENITY			
Conservation/Improvement of Other Amenities:	€1,606,800	€1,623,400	€1,609,200
County Museum	€406,200	€434,500	€95,500
Arts Activities	€1,309,800	€1,154,700	€1,047,300
Archives	€68,700	€42,300	€40,000
Community & Enterprise Functions	€64,000	€436,100	€465,400
PROGRAMME TOTAL	€3,655,500	€3,791,000	€3,657,400
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€9,500	€8,500	€9,400
Central Management Charge	€403,415	€422,688	€421,386
PROGRAMME TOTAL	€412,915	€431,188	€430,786
GROUP TOTAL	€7,943,115	€7,815,088	€7,572,786

PROGRAMME GROUP 6 - RECREATION & AMENITY - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Swimming Pools	€1,000	€1,000	€1,000
Libraries	€09,900	€04,500	€60,700
Parks, Open Spaces, Recreation	€	€	€
Other Recreation & Amenity	€1,093,800	€1,520,700	€1,377,400
Administration & Miscellaneous	€52,410	€81,320	€63,422
TOTAL INCOME OF PROGRAMME GROUP	€1,567,110	€2,217,520	€1,912,522
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Heritage Council Grant	€	€3,000	€
Heritage Grant	€2,500	€0,000	€0,000
School Libraries Development Scheme Grant	€8,700	€8,500	€8,700
C&E Grants & Recoupments inc. PEACE 2	€18,000	€136,300	€170,000
PEACE 2 - Cultural Services	€	€80,000	€24,000
GOODS, SERVICES, ETC			
Casual Trading Licences	€13,000	€7,900	€13,000
Arts Council-Arts Organiser / Centre	€66,400	€77,000	€34,700
Arts Programme Funding and Box Office	€85,000	€99,700	€81,100
Museum / Theatre Loan Charges - Recoupment	€69,700	€69,700	€69,700
Library Charges	€95,000	€110,000	€94,000
Taobh Tire Project	€65,000	€130,000	€1,000
Inspiring Readers Project	€8,700	€6,000	€3,000
Arts Council Recoupment	€265,000	€250,000	€200,000
Leisure Centre Recoupment	€1,000	€1,000	€1,000
Public Art Administration Recoupment	€48,600	€9,300	€9,300
Contribution by Other Local Authorities (Museum)	€84,300	€224,800	€86,600
Other Income	€43,800	€93,000	€63,000
Apportioned Receipts	€52,410	€81,320	€63,422
GROUP TOTAL	€1,567,110	€2,217,520	€1,912,522

PROGRAMME GROUP 7 - AGRICULTURE, EDUCATION, HEALTH & WELFARE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
AGRICULTURE			
Diseases of Animals - Administration	€1,500	€0,800	€0,500
Land Drainage - Maintenance by Council	€25,000	€20,000	€20,000
Piers & Harbours	€32,300	€732,500	€732,500
Loan Charges - Piers & Harbours	€62,500	€62,500	€62,500
PROGRAMME TOTAL	€1,831,300	€1,725,800	€1,724,500
EDUCATION			
Contribution to Vocational Education Committee	€26,000	€24,300	€24,300
Superannuation Employees of the V.E.C.	€5,000,000	€4,000,000	€4,704,400
Higher Education Grants	€5,318,900	€5,060,000	€5,199,000
PROGRAMME TOTAL	€10,344,900	€9,084,300	€9,927,700
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€0	€0	€0
Central Management Charge	€726,147	€563,584	€561,848
PROGRAMME TOTAL	€726,147	€563,584	€561,848
GROUP TOTAL	€2,902,347	€1,373,684	€2,214,048

PROGRAMME GROUP 7 - AGRICULTURE, EDUCATION, HEALTH & WELFARE- INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Agriculture	€64,000	€62,500	€54,500
Education	€10,242,600	€8,992,700	€9,826,000
Administration & Miscellaneous	€274,338	€241,760	€17,896
TOTAL INCOME OF PROGRAMME GROUP	€10,580,938	€9,296,960	€10,098,396
SOURCES OF GROUP INCOME:			
GOVERNMENT GRANTS			
Recoupment of Pensions & Gratuities - Vocational Education Committee	€5,000,000	€4,000,000	€4,704,400
Higher Education Grants	€5,242,600	€4,967,700	€5,121,600
GOODS, SERVICES, ETC.			
Pier & Harbours' Tolls & Dues	€50,000	€50,000	€42,000
Other Income	€4,000	€7,500	€12,500
Apportioned Receipts	€274,338	€241,760	€17,896
GROUP TOTAL	€10,580,938	€9,296,960	€10,098,396

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
LAND ACQUISITION & DEVELOPMENT			
Land Acquisition & Development	€96,300	€96,300	€96,300
PROGRAMME TOTAL	€96,300	€96,300	€96,300
PLANT & MATERIALS			
Machinery Expense Account	€6,010,000	€5,500,000	€5,820,000
Materials Expense Account	€5,300,000	€4,650,000	€5,250,000
TOTAL	€11,310,000	€10,150,000	€11,070,000
Less Recharged to Jobs	€5,300,000	€1,150,000	€1,070,000
Less Cash Sales	€0	€0	€0
PROGRAMME TOTAL	€6,010,000	€0	€0
FINANCIAL MANAGEMENT			
Rate Books & Office Salaries	€99,400	€35,000	€18,600
Revenue Collection	€1,254,200	€1,130,400	€1,094,000
Internal Audit	€94,900	€49,200	€49,200
Irrecoverable Rates	€1,196,300	€940,000	€940,000
Overdraft Interest	€50,000	€90,000	€75,000
Bank Charges	€9,000	€9,000	€9,000
PROGRAMME TOTAL	€3,323,800	€2,973,600	€2,905,800
ELECTIONS			
Register of Electors and Local Elections	€48,500	€46,700	€30,300
Miscellaneous	€1,000	€1,000	€1,000
PROGRAMME TOTAL	€49,500	€47,700	€31,300
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION			
Courthouses	€4,000	€9,000	€105,300
Coroners & Inquests	€60,000	€40,000	€55,000
Slaughterhouse & Meat	€28,500	€16,000	€86,000
Milk & Dairies	€2,000	€3,300	€1,000
Pounds / Dog Control	€207,400	€188,500	€168,400
PROGRAMME TOTAL	€761,900	€766,800	€724,700
PROPERTY DAMAGE			
Politically Motivated	€0	€0	€0
Miscellaneous	€100,000	€100,000	€100,000
PROGRAMME TOTAL	€100,000	€100,000	€100,000

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
MARKETS, FAIRS & ABATTOIRS			
Markets, Fairs & Abattoirs	€	€	€
PROGRAMME TOTAL	€	€	€
ADMINISTRATION & MISCELLANEOUS			
Direct Administration & Overheads	€1,282,630	€1,673,600	€1,435,100
Central Management Charge	€1,048,879	€634,032	€632,079
Agency Services	€18,500	€250,000	€250,000
Safety, Health & Welfare	€2,800	€56,300	€7,500
Freedom of Information	€10,700	€101,600	€2,700
Miscellaneous	€5,981,800	€4,524,000	€4,803,577
PROGRAMME TOTAL	€8,725,309	€7,239,532	€7,260,956
CHAIRPERSON'S ALLOWANCE			
Cathaoirleach/Leas Cathaoirleach's Allowance	€1,500	€50,000	€50,000
PROGRAMME TOTAL	€1,500	€50,000	€50,000
ENTERTAINMENT & ASSOCIATED EXPENSES			
Entertainment Expenses	€15,000	€15,000	€8,300
PROGRAMME TOTAL	€15,000	€15,000	€8,300
EXPENSES OF MEMBERS & REPRESENTATION AT CONFERENCES			
Members' Annual Allowance for Expenses	€807,200	€755,600	€754,500
Members' Expenses for Conferences in Ireland	€145,000	€138,000	€138,500
PROGRAMME TOTAL	€952,200	€893,600	€893,000
EXPENSES OF MEMBERS - CONFERENCES ABROAD			
Expenses of Members	€20,000	€20,000	€15,400
PROGRAMME TOTAL	€20,000	€20,000	€15,400
GROUP TOTAL	€20,805,509	€2,902,532	€2,785,756

PROGRAMME GROUP 8 - MISCELLANEOUS SERVICES - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Plant and Materials	€6,010,000	€	€
Financial Management	€	€	€
Elections	€200	€200	€500
Administration of Justice & Consumer Protection:	€22,900	€466,000	€493,100
Property Damage	€100,000	€100,000	€100,000
Markets Fairs & Abattoirs Administration & Miscellaneous	€4,261,451	€3,155,898	€3,412,333
TOTAL INCOME OF PROGRAMME GROUP	€10,794,551	€3,722,098	€4,005,933
SOURCES OF GROUP INCOME: GOVERNMENT GRANTS			
Property Damage	€100,000	€100,000	€100,000
Department of Agriculture - Veterinary Service	€286,400	€270,000	€280,800
Department of Justice - Courthouses	€4,000	€109,000	€105,300
REACH Recoupment	€100,000	€100,000	€239,000
Partnership	€6,100	€	€1,000
GOODS, SERVICES, ETC.			
Plant and Materials Recharges Account	€6,010,000	€	€
Abattoir Charges	€20,000	€30,000	€38,000
Dog Control	€2,500	€7,000	€9,000
Cross Border Equal Opportunities	€	€20,300	€3,200
Agency Services - Other Local Authorities	€18,500	€250,000	€250,000
Other Income	€3,460,785	€2,513,818	€2,564,500
Apportioned Receipts	€96,266	€71,980	€45,133
GROUP TOTAL	€10,794,551	€3,722,098	€4,005,933

SUPPORT SERVICES - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Corporate - Headquarters & Electoral Areas	€2,473,200	€2,035,000	€2,127,600
Human Resources	€1,657,700	€1,454,400	€1,398,700
Finance	€1,281,200	€1,137,500	€1,071,000
Information Systems	€2,656,200	€2,417,900	€2,425,800
TOTAL	€8,068,300	€7,044,800	€7,023,100

SUPPORT SERVICES APPORTIONED - EXPENDITURE

<i>EXPENDITURE</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
1. Housing & Building	€968,196	€915,824	€913,003
2. Road Transportation & Safety	€2,823,905	€2,536,128	€2,528,316
3. Water Supply & Sewerage	€1,048,879	€915,824	€913,003
4. Development Incentives	€403,415	€422,688	€421,386
5. Environmental Protection	€645,464	€634,032	€632,079
6. Recreation & Amenity	€403,415	€422,688	€421,386
7. Agriculture, Education, Health & Welfare	€726,147	€563,584	€561,848
8. Miscellaneous Services	€1,048,879	€634,032	€632,079
TOTAL	€8,068,300	€7,044,800	€7,023,100

SUPPORT SERVICES - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
Contribution to Superannuation.	€2,167,000	€2,306,700	€2,042,200
Valuation Certificates	€4,000	€4,000	€4,000
Contributions towards Personal Insurance Cover - Members	€5,500	€5,800	€0
Miscellaneous	€841,700	€705,500	€677,500
TOTAL	€3,048,200	€3,022,000	€2,723,700

SUPPORT SERVICES APPORTIONED - INCOME

<i>INCOME</i>	<i>BUDGET 2006</i>	<i>BUDGET 2005</i>	<i>REVISED 2005</i>
1. Housing & Building	€65,784	€92,860	€54,081
2. Road Transportation & Safety	€1,066,870	€1,087,920	€980,532
3. Water Supply & Sewerage	€96,266	€92,860	€54,081
4. Development Incentives	€52,410	€81,320	€63,422
5. Environmental Protection	€243,856	€271,980	€245,133
6. Recreation & Amenity	€52,410	€81,320	€63,422
7. Agriculture, Education, Health & Welfare	€274,338	€241,760	€17,896
8. Miscellaneous Services	€96,266	€271,980	€245,133
TOTAL	€3,048,200	€3,022,000	€2,723,700