

**ANNUAL BUDGET 2008**

**LOCAL AUTHORITY: LIMERICK CITY COUNCIL**

**TABLE A: EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2008**

**PROGRAMME GROUPS  
and PROGRAMMES**

	YEAR: 2007											
	Expenditure 2008				Income 2008				Expenditure 2007		Income 2007	
	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
	[2] €	[3] €	[4] €	[5] €	[6] €	[7] €	[8] €	[9] €	[8] €	[9] €		
[1]												
<b>1. HOUSING AND BUILDING</b>												
1.1 Local Authority housing	11,558,699	11,558,699	10,648,697	10,648,697	9,994,772	9,406,558	8,436,001	8,270,614				
1.2 Assistance to persons housing themselves	1,357,169	1,357,169	840,787	840,787	1,049,038	1,050,983	836,630	798,677				
1.3 Assistance to persons improving houses	330,000	330,000	-		250,000	250,000	0	0				
1.8 Administration and Miscellaneous	2,293,959	2,293,959	371,124	371,124	2,150,267	2,203,952	229,566	323,698				
<b>TOTAL</b>	<b>15,539,827</b>	<b>15,539,827</b>	<b>11,860,608</b>	<b>11,860,608</b>	<b>13,444,077</b>	<b>12,911,493</b>	<b>9,502,197</b>	<b>9,392,989</b>				
<b>2. ROAD TRANSPORTATION AND SAFETY</b>												
2.1 Road Upkeep	6,201,158	6,201,158	3,187,000	3,187,000	4,960,759	5,969,798	2,500,000	3,574,000				
2.2 Road Improvement	945,000	945,000	1,300,000	1,300,000	790,000	1,151,241	1,310,000	1,284,000				
2.3 Road Traffic	1,851,934	1,851,934	2,433,100	2,433,100	1,715,255	1,727,280	2,184,830	2,204,700				
2.8 Administration and Miscellaneous	3,342,360	3,342,360	637,300	637,300	2,875,577	2,893,571	658,222	630,155				
<b>TOTAL</b>	<b>12,340,452</b>	<b>12,340,452</b>	<b>7,557,400</b>	<b>7,557,400</b>	<b>10,341,591</b>	<b>11,741,890</b>	<b>6,653,052</b>	<b>7,692,855</b>				

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	YEAR: 2007											
	Expenditure 2008				Income 2008				Expenditure 2007		Income 2007	
	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
	[2] €	[3] €	[4] €	[5] €	[6] €	[7] €	[8] €	[9] €	[8] €	[9] €		
[1]												
<b>3. WATER SUPPLY AND SEWERAGE</b>												
3.1 Public water supply schemes	6,387,434	6,387,434	5,684,864	5,684,864	4,661,762	4,666,370	3,503,514	3,591,377				
3.2 Public sewerage schemes	6,475,041	6,475,041	5,320,081	5,320,081	5,770,482	5,831,732	5,003,588	5,003,588				
3.3 Private installations												
3.8 Administration and Miscellaneous	2,160,696	2,160,696	283,400	283,400	2,039,513	2,061,518	326,400	292,400				
<b>TOTAL</b>	<b>15,023,171</b>	<b>15,023,171</b>	<b>11,288,345</b>	<b>11,288,345</b>	<b>12,471,757</b>	<b>12,559,620</b>	<b>8,833,502</b>	<b>8,887,365</b>				
<b>4. DEVELOPMENT INCENTIVES AND CONTROLS</b>												
4.1 Land Use planning	1,115,542	1,115,542	529,000	529,000	982,073	935,073	655,000	554,300				
4.2 Industrial development	-	-			25,000	25,000						
4.3 Other development and promotion	988,174	988,174	239,650	239,650	976,175	1,064,300	269,491	270,000				
4.5 Promotion of interest of Local Community	655,073	655,073	245,874	245,874	605,841	530,311	276,594	201,967				
4.6 Twinning of Local authority areas												
4.8 Administration and miscellaneous	368,816	368,816	127,354	127,354	426,898	364,137	140,082	126,565				
<b>TOTAL</b>	<b>3,127,605</b>	<b>3,127,605</b>	<b>1,141,878</b>	<b>1,141,878</b>	<b>3,015,987</b>	<b>2,918,821</b>	<b>1,341,167</b>	<b>1,152,832</b>				

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**PROGRAMME GROUPS  
and PROGRAMMES**

	<i>Expenditure 2008</i>		<i>Income 2008</i>		<b>YEAR: 2007</b>			
					<i>Expenditure 2007</i>		<i>Income 2007</i>	
	Estimated by Manager [2] €	Adopted by Council [3] €	Estimated by Manager [4] €	Adopted by Council [5] €	Adopted by Council [6] €	Estimated Outturn [7] €	Adopted by Council [8] €	Estimated Outturn [9] €
<b>5. ENVIRONMENTAL PROTECTION</b>								
5.1 Waste disposal	4,610,359	4,585,359	125,000	125,000	4,987,820	5,193,269	147,500	117,500
5.2 Burial Grounds	559,727	559,727	281,000	281,000	603,481	610,738	251,000	292,735
5.3 Safety of Structures and places	153,594	153,594	92,889	92,889	152,106	167,256	88,000	92,889
5.4 Fire Protection	12,099,243	12,099,243	6,501,885	6,501,885	10,652,169	10,888,359	6,199,747	6,140,733
5.5 Pollution Control	46,500	46,500	131,000	131,000	55,500	21,500	146,000	41,947
5.8 Administration and miscellaneous	2,383,629	2,383,629	765,852	765,852	2,375,539	2,424,849	786,564	855,146
<b>TOTAL</b>	<b>19,853,052</b>	<b>19,828,052</b>	<b>7,897,626</b>	<b>7,897,626</b>	<b>18,826,615</b>	<b>19,305,971</b>	<b>7,618,811</b>	<b>7,540,950</b>
<b>6. RECREATION AND AMENITY</b>								
6.1 Swimming Pools	325,000	325,000	-	-	320,395	360,395	0	0
6.2 Libraries	1,894,029	1,894,029	147,600	147,600	1,715,681	1,758,434	173,100	169,917
6.3 Parks, open spaces recreation centres etc.	1,931,756	1,931,756			1,896,567	1,847,805		
6.4 Other recreation and amenity	1,205,836	1,205,836	246,700	246,700	1,059,068	1,109,790	281,250	279,554
6.8 Administration and miscellaneous	475,411	475,411	144,053	144,053	475,445	475,445	184,787	105,000
<b>TOTAL</b>	<b>5,832,032</b>	<b>5,832,032</b>	<b>538,353</b>	<b>538,353</b>	<b>5,467,156</b>	<b>5,551,869</b>	<b>639,137</b>	<b>554,471</b>

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PROGRAMME GROUPS and PROGRAMMES	YEAR: 2007							
	Expenditure 2008		Income 2008		Expenditure 2007		Income 2007	
	Estimated by Manager [2] €	Adopted by Council [3] €	Estimated by Manager [4] €	Adopted by Council [5] €	Adopted by Council [6] €	Estimated Outturn [7] €	Adopted by Council [8] €	Estimated Outturn [9] €
<b>7. AGRICULTURE, EDUCATION, HEALTH AND WELFARE</b>								
7.1 Agriculture								
7.2 Education	5,831,878	5,831,878	5,716,578	5,716,578	5,327,505	6,010,145	5,202,705	6,027,875
7.3 Health & Welfare								
7.8 Administration and miscellaneous	517,591	517,591	-	-	507,428	507,428	0	0
<b>TOTAL</b>	<b>6,349,469</b>	<b>6,349,469</b>	<b>5,716,578</b>	<b>5,716,578</b>	<b>5,834,933</b>	<b>6,517,573</b>	<b>5,202,705</b>	<b>6,027,875</b>
<b>8. MISCELLANEOUS SERVICES</b>								
8.1 Land acq. & Develop	580,946	565,946	227,251	227,251	367,980	382,537	273,583	280,589
8.2 Plant and materials	3,113	3,113			3,536	99,999	0	0
8.3 Financial management	2,563,002	2,563,002			2,665,932	2,620,667		
8.4 Elections	48,578	48,578	226	226	50,013	38,915	225	210
8.5 Administration of justice and consumer protection	528,673	528,673	152,450	152,450	516,260	532,806	154,500	155,089
8.7 Markets, fairs and abattoirs	-	-	130,000	130,000	-	0	154,000	155,588
8.8 Administration and miscellaneous	5,247,894	5,247,894	680,116	711,026	5,756,908	5,673,250	478,818	966,638
8.9 Mayoral allowance	67,200	67,200			64,500	64,500		
8.10 Entertainment and associated expenses	50,000	50,000			50,000	82,990		
8.11 Expenses of members								

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PROGRAMME GROUPS and PROGRAMMES	<i>Expenditure 2008</i>		<i>Income 2008</i>		YEAR: 2007			
					<i>Expenditure 2007</i>		<i>Income 2007</i>	
	Estimated by Manager [2] €	Adopted by Council [3] €	Estimated by Manager [4] €	Adopted by Council [5] €	Adopted by Council [6] €	Estimated Outturn [7] €	Adopted by Council [8] €	Estimated Outturn [9] €
[1]  of Local authorities and representation at functions	670,782	670,782	-	-	628,146	628,146	0	0
8.12 Expenses of members attending Conferences abroad	35,000	35,000			30,000	36,000		
8.13 Councillors Gratuity Scheme	-	-						
<b>TOTAL</b>	<b>9,795,188</b>	<b>9,780,188</b>	<b>1,190,043</b>	<b>1,220,953</b>	<b>10,133,275</b>	<b>10,159,810</b>	<b>1,061,126</b>	<b>1,558,114</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>87,860,796</b>	<b>87,820,796</b>	<b>47,190,831</b>	<b>47,221,741</b>	<b>79,535,391</b>	<b>81,667,047</b>	<b>40,851,697</b>	<b>42,807,451</b>

**TABLE B : CALCULATION OF ANNUAL RATE ON VALUATION FOR FINANCIAL YEAR 2008**

**Local Authority : Limerick City Council**

**Estimated Outturn for 2007**

<b>I</b>	<b>Gross Revenue Expenditure ( Per Table A )</b>	<b>Col. 1</b>	<b>Col. 2</b>
		€	€
	1. Housing and Building	15,539,827	12,911,493
	2. Road Transportation and Safety	12,340,452	11,741,890
	3. Water Supply and Sewerage	15,023,171	12,559,620
	4. Development Incentives and Controls	3,127,605	2,918,821
	5. Environmental Protection	19,828,052	19,305,971
	6. Recreation and Amenity	5,832,032	5,551,869
	7. Agriculture, Education, Health & Welfare	6,349,469	6,517,573
	8. Miscellaneous Services	9,780,188	10,159,810
	<b>TOTAL</b>	<b>87,820,796</b>	<b>81,667,047</b>
	(Plus / Minus) * County Demand	-	-
	Plus Provision for Debit Balance	-	-
	<b>Adjusted Gross Expenditure = (A)</b>	<b>87,820,796</b>	<b>81,667,047</b>
<b>II</b>	<b>Gross Revenue Income ( Per Table A )</b>		
	1. Housing and Building	11,860,608	9,392,989
	2. Road Transportation and Safety	7,557,400	7,692,855
	3. Water Supply and Sewerage	11,288,345	8,887,365
	4. Development Incentives and Controls	1,141,878	1,152,832
	5. Environmental Protection	7,897,626	7,540,950
	6. Recreation and Amenity	538,353	554,471
	7. Agriculture and Education	5,716,578	6,027,875
	8. Miscellaneous Services	1,220,953	1,558,114
	<b>TOTAL = (B)</b>	<b>47,221,741</b>	<b>42,807,451</b>
<b>III</b>	<b>Net Expenditure (A - B) = (C)</b>	<b>40,599,055</b>	<b>38,859,596</b>
<b>IV</b>	<b>Other Income/Credit Balance</b>		
	Provision for Credit Balance		
	Separate Charges for Rates Purposes (Per Table C)		
	Local Government Fund Income	12,306,247	11,784,220
	<b>Sub-Total = (D)</b>	<b>12,306,247</b>	<b>11,784,220</b>
<b>V</b>	<b>Amount to be Levied = (C - D)</b>	<b>28,292,808</b>	
<b>VI</b>	<b>Net Effective Valuation</b>	<b>380,407</b>	
<b>VII</b>	<b>General Annual Rate on Valuation</b>	<b>€74.3751</b>	

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
<b>PROGRAMME GROUP 1:HOUSING AND BUILDING</b>				
<u>LOCAL AUTHORITY HOUSING</u>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
1.1.1. Maintenance Repair and Improvement	3,223,814	3,223,814	3,310,014	3,423,037
1.1.1. Rental Accomodation Scheme	2,811,501	2,811,501	1,224,342	737,714
1.1.2. Rent and Annuity Collection	602,389	602,389	722,221	547,400
1.1.3. Housing Estate Management	2,095,218	2,095,218	2,138,278	2,183,506
1.1.6. Loan Charges Housing Non Mortgage	123,281	123,281	152,443	152,443
1.1.8. Accomodation of Homesless Persons	2,658,496	2,658,496	2,447,474	2,362,458
IT Systems - Housing	44,000	44,000	-	0
<b>PROGRAMME TOTAL</b>	<b>11,558,699</b>	<b>11,558,699</b>	<b>9,994,772</b>	<b>9,406,558</b>
<u>ASSISTANCE TO PERSONS HOUSING THEMSELVES</u>				
1.2.1. Loan Charges - S.D.A. Loans	175,726	175,726	80,896	80,896
1.2.2. Loan Charges - H.F.A. Loans	677,752	677,752	543,099	543,099
1.2.3. H.F.A. - Agency	503,691	503,691	425,043	426,988
<b>PROGRAMME TOTAL</b>	<b>1,357,169</b>	<b>1,357,169</b>	<b>1,049,038</b>	<b>1,050,983</b>
<u>ASSISTANCE TO PERSONS IMPROVING HOUSES</u>				
1.3.2 Disabled Persons Grants /Housing Aid for Elderly	330,000	330,000	250,000	250,000
<b>PROGRAMME TOTAL</b>	<b>330,000</b>	<b>330,000</b>	<b>250,000</b>	<b>250,000</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
1.8.1. Direct Administration and Overheads	236,906	236,906	289,508	317,627
1.8.2. Central Management Charge (see page 24)	1,266,763	1,266,763	1,169,149	1,169,149
1.8.5. Traveller Accommodation/Support	159,666	159,666	150,477	151,209
1.8.7. Agency Services - M.W.H.B.	19,000	19,000	19,000	19,000
1.8.8. Miscellaneous - Superannuation	611,624	611,624	522,133	546,967
<b>PROGRAMME TOTAL</b>	<b>2,293,959</b>	<b>2,293,959</b>	<b>2,150,267</b>	<b>2,203,952</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>15,539,827</b>	<b>15,539,827</b>	<b>13,444,077</b>	<b>12,911,493</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 1: HOUSING AND BUILDING - INCOME</b>				
<u>LOCAL AUTHORITY HOUSING</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
1.1.9. Rents	5,300,000	5,300,000	4,850,000	5,100,000
Insurance Premia - Purchased & TP Houses	0	0	20,000	0
Recoupment of fees and Tenancy Deposits	144,550	144,550	184,800	160,565
Recoupment Homeless Persons	2,392,646	2,392,646	2,156,859	2,200,000
Rental Accomodation Scheme	2,811,501	2,811,501	1,224,342	810,049
<b>PROGRAMME TOTAL</b>	<b>10,648,697</b>	<b>10,648,697</b>	<b>8,436,001</b>	<b>8,270,614</b>
<u>ASSISTANCE TO PERSONS HOUSING THEMSELVES</u>				
1.2.9. Housing Loan Repayments	838,787	838,787	834,630	791,677
Ground Rents	2,000	2,000	2,000	7,000
<b>PROGRAMME TOTAL</b>	<b>840,787</b>	<b>840,787</b>	<b>836,630</b>	<b>798,677</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
1.8.9. Superannuation Contributions	120,200	120,200	153,266	153,266
Recoupment - Traveller Accommodation/Support	39,138	39,138	47,300	90,725
Recoupment - Regeneration Agency Salaries/Wages	168,786	168,786		
Miscellaneous, Legal Fees	3,000	3,000	1,000	5,118
Private Rented Dwellings	40,000	40,000	28,000	74,589
<b>PROGRAMME TOTAL</b>	<b>371,124</b>	<b>371,124</b>	<b>229,566</b>	<b>323,698</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>11,860,608</b>	<b>11,860,608</b>	<b>9,502,197</b>	<b>9,392,989</b>



TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 2: ROAD TRANSPORTATION AND SAFETY - EXPENDITURE</b>				
<u>ROAD UPKEEP</u>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
2.1.1. National Primary Roads	1,259,214	1,259,214	845,000	245,626
2.1.2. National Secondary Roads	614,000	614,000	35,000	1,745,161
2.1.3. Major Urban Roads				
2.1.5. Minor Urban Roads	3,138,179	3,138,179	3,005,759	2,903,314
2.1.6. Public Lighting - Maintenance	955,000	955,000	915,000	915,000
2.1.8. Miscellaneous	234,765	234,765	160,000	160,697
<b>PROGRAMME TOTAL</b>	<b>6,201,158</b>	<b>6,201,158</b>	<b>4,960,759</b>	<b>5,969,798</b>
<u>ROAD IMPROVEMENT</u>				
2.2.3. Major Urban/Regional Roads	945,000	945,000	790,000	1,151,241
<b>PROGRAMME TOTAL</b>	<b>945,000</b>	<b>945,000</b>	<b>790,000</b>	<b>1,151,241</b>
<u>ROAD TRAFFIC</u>				
2.3.1. Operation/Maintenance of Traffic Management Facilities	1,342,748	1,342,748	1,215,080	1,233,059
2.3.3. Safety Education and School Wardens	509,186	509,186	500,175	494,221
<b>PROGRAMME TOTAL</b>	<b>1,851,934</b>	<b>1,851,934</b>	<b>1,715,255</b>	<b>1,727,280</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
2.8.1. Direct Administration and Overheads	1,090,926	1,090,926	993,982	1,030,559
2.8.2. Central Management Charge (see page 24)	1,052,270	1,052,270	899,345	899,345
2.8.3. Motor Taxation and Driver Licensing	437,312	437,312	351,513	371,720
2.8.7. Agency Services	25,038	25,038	20,000	36,237
2.8.8. Miscellaneous - Superannuation and Garage	736,814	736,814	610,737	555,710
<b>PROGRAMME TOTAL</b>	<b>3,342,360</b>	<b>3,342,360</b>	<b>2,875,577</b>	<b>2,893,571</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>12,340,452</b>	<b>12,340,452</b>	<b>10,341,591</b>	<b>11,741,890</b>

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
<b>PROGRAMME GROUP 2: ROAD TRANSPORTATION AND SAFETY - INCOME</b>				
<u>ROAD UPKEEP</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
2.1.9. Road Upkeep Grant - National Primary	1,210,000	1,210,000	860,000	1,434,000
- Minor Urban	550,000	550,000	550,000	445,000
- National Secondary	27,000	27,000	40,000	495,000
Specific Improvement Grant	1,400,000	1,400,000	1,050,000	1,200,000
<b>PROGRAMME TOTAL</b>	<b>3,187,000</b>	<b>3,187,000</b>	<b>2,500,000</b>	<b>3,574,000</b>
<u>ROAD IMPROVEMENT</u>				
2.2.9. Road Improvement - Block Grant	700,000	700,000	690,000	689,000
Low Cost Safety Improvement Scheme	125,000	125,000	120,000	120,000
Regional Traffic Management Grant	475,000	475,000	500,000	475,000
<b>PROGRAMME TOTAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,310,000</b>	<b>1,284,000</b>
<u>ROAD TRAFFIC</u>				
2.3.9 Traffic Fines	1,050,000	1,050,000	1,000,000	1,050,000
Disc Parking Fees	1,250,000	1,250,000	1,070,000	1,050,000
Miscellaneous	133,100	133,100	114,830	104,700
<b>PROGRAMME TOTAL</b>	<b>2,433,100</b>	<b>2,433,100</b>	<b>2,184,830</b>	<b>2,204,700</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
2.8.9. Superannuation Contributions	111,300	111,300	148,222	120,000
Recoupment Road Design Office Salaries	380,000	380,000	380,000	350,000
Agency Services - Road Reinstatements	10,000	10,000	5,000	14,500
Road Opening Licences	130,000	130,000	115,000	140,000
Miscellaneous, Court Fines, Taking in charge	6,000	6,000	10,000	5,655
<b>PROGRAMME TOTAL</b>	<b>637,300</b>	<b>637,300</b>	<b>658,222</b>	<b>630,155</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>7,557,400</b>	<b>7,557,400</b>	<b>6,653,052</b>	<b>7,692,855</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 3:WATER SUPPLY AND SEWERAGE - EXPENDITURE</b>				
<u>PUBLIC WATER SUPPLY SCHEMES</u>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
3.1.1. Operation / Maintenance	5,759,288	5,759,288	3,838,367	4,032,975
3.1.3. Loan charges	150,000	150,000	190,000	0
3.1.4. Costs of Water Charges Collection	268,146	268,146	255,273	255,273
3.1.8. Irrecoverable Charges	210,000	210,000	378,122	378,122
<b>PROGRAMME TOTAL</b>	<b>6,387,434</b>	<b>6,387,434</b>	<b>4,661,762</b>	<b>4,666,370</b>
<u>PUBLIC SEWERAGE SCHEMES</u>				
3.2.1. Operation/Maintenance of Drainage Network	6,054,666	6,054,666	5,387,823	5,487,823
3.2.3. Operation/Maintenance of Public Convenience	80,000	80,000	78,750	40,000
3.2.7 Loan Charges	340,375	340,375	303,909	303,909
<b>PROGRAMME TOTAL</b>	<b>6,475,041</b>	<b>6,475,041</b>	<b>5,770,482</b>	<b>5,831,732</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
3.8.1. Direct Administration and Overheads	449,053	449,053	435,145	460,000
3.8.2. Central Management Charge (see page 24)	1,259,453	1,259,453	1,084,592	1,084,592
3.8.7. Agency Services	4,902	4,902	47,000	32,150
3.8.8 . Miscellaneous Office Expenses	30,000	30,000	15,000	27,000
Superannuation	417,288	417,288	457,776	457,776
<b>PROGRAMME TOTAL</b>	<b>2,160,696</b>	<b>2,160,696</b>	<b>2,039,513</b>	<b>2,061,518</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>15,023,171</b>	<b>15,023,171</b>	<b>12,471,757</b>	<b>12,559,620</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
<b>PROGRAMME GROUP 3: WATER SUPPLY AND SEWERAGE - INCOME</b>				
<u>PUBLIC WATER SUPPLY SCHEMES</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
3.1.9. Water Income	5,684,864	5,684,864	3,503,514	3,591,377
3.1.9. Waste Water Income	5,320,081	5,320,081	5,003,588	5,003,588
<b>PROGRAMME TOTAL</b>	<b>11,004,945</b>	<b>11,004,945</b>	<b>8,507,102</b>	<b>8,594,965</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
3.8.9. Superannuation Contributions	82,400	82,400	82,400	82,400
Water Fluoridation - Recoupment	60,000	60,000	60,000	60,000
Agency Services	75,000	75,000	60,000	60,000
Miscellaneous	36,000	36,000	84,000	50,000
JIS Recoupment	30,000	30,000	40,000	40,000
<b>PROGRAMME TOTAL</b>	<b>283,400</b>	<b>283,400</b>	<b>326,400</b>	<b>292,400</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>11,288,345</b>	<b>11,288,345</b>	<b>8,833,502</b>	<b>8,887,365</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES AND CONTROLS - EXPENDITURE</b>				
	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
4.1.1. Planning Control	714,924	714,924	635,739	635,739
4.1.2. Statutory Development Plans	221,618	221,618	161,334	125,334
4.1.5 Conservation of Architectural Heritage	50,000	50,000	26,000	50,000
4.1.8. Refund of Planning Fees & Office Expenses	129,000	129,000	159,000	124,000
<b>PROGRAMME TOTAL</b>	<b>1,115,542</b>	<b>1,115,542</b>	<b>982,073</b>	<b>935,073</b>
<u>INDUSTRIAL DEVELOPMENT</u>				
4.2.1. Management of Industrial Estates	0		25,000	25,000
<b>PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<u>OTHER DEVELOPMENT AND PROMOTION</u>				
4.3.3. Loan charges	120,000	120,000	113,110	113,110
4.3.4. General Promotional Work	445,709	445,709	415,000	505,490
4.3.5. Regional Development - Regional Authority, Regional Assemblies, City Enterprise Board	327,465	327,465	363,065	360,700
4.3.7. Contribs.- St. Mary's & St. John's Cathedral	25,000	25,000	25,000	25,000
4.3.8. Other development Miscellaneous - Civic Trust	70,000	70,000	60,000	60,000
<b>PROGRAMME TOTAL</b>	<b>988,174</b>	<b>988,174</b>	<b>976,175</b>	<b>1,064,300</b>
<u>PROMOTION OF INTEREST OF LOCAL COMMUNITY</u>				
4.5.1. Directorate of Community & Enterprise	655,073	655,073	605,841	530,311
<b>PROGRAMME TOTAL</b>	<b>655,073</b>	<b>655,073</b>	<b>605,841</b>	<b>530,311</b>
4.8.2. Central Management Charge (see page 24)	254,953	254,953	262,282	262,282
4.8.3. Contrib.- General Council of County Councils	17,490	17,490	17,364	17,364
4.8.4. Contrib.- Association of Municipal Authorities	12,200	12,200	11,600	11,600
4.8.5. Contrib.- Local Authority Members Assoc.	4,500	4,500	4,200	4,200
4.8.7 LCGA Development Initiatives	12,000	12,000	22,000	0
4.8.8. Superannuation	67,673	67,673	109,452	68,691
<b>PROGRAMME TOTAL</b>	<b>368,816</b>	<b>368,816</b>	<b>426,898</b>	<b>364,137</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>3,127,605</b>	<b>3,127,605</b>	<b>3,015,987</b>	<b>2,918,821</b>

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
<b>PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES AND CONTROLS - INCOME</b>				
<u>LAND USE PLANNING</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
4.1.9. Planning Application Fees	529,000	529,000	655,000	554,300
<b>PROGRAMME TOTAL</b>	<b>529,000</b>	<b>529,000</b>	<b>655,000</b>	<b>554,300</b>
<u>4.3.9 OTHER DEVELOPMENT &amp; PROMOTION</u>				
City Enterprise Board	239,650	239,650	269,491	270,000
<b>PROGRAMME TOTAL</b>	<b>239,650</b>	<b>239,650</b>	<b>269,491</b>	<b>270,000</b>
<b>4.5.9</b>				
<u>PROMOTION OF INTEREST IN THE LOCAL COMMUNITY</u>				
Social inclusion Unit	27,184	27,184	25,000	25,068
RAPID	218,690	218,690	251,594	176,899
<b>PROGRAMME TOTAL</b>	<b>245,874</b>	<b>245,874</b>	<b>276,594</b>	<b>201,967</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
4.8.9. Superannuation Contributions	50,354	50,354	55,582	55,000
Licence Certificates	40,000	40,000	35,000	40,000
Miscellaneous Fees	25,000	25,000	27,500	31,565
LCGA Development Initiatives	12,000	12,000	22,000	0
<b>PROGRAMME TOTAL</b>	<b>127,354</b>	<b>127,354</b>	<b>140,082</b>	<b>126,565</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>1,141,878</b>	<b>1,141,878</b>	<b>1,341,167</b>	<b>1,152,832</b>

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED	ADOPTED	ADOPTED	ESTIMATED
	BY MANAGER	BY COUNCIL	BY COUNCIL	OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION - EXPENDITURE</b>				
<u>WASTE DISPOSAL</u>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
5.1.1. Waste Disposal	159,800	159,800	155,800	175,800
5.1.2. Provision and Improvement of Waste facilities	52,238	52,238	55,000	82,017
5.1.3. Refuse Collection	578,250	578,250	518,250	572,140
5.1.4. Street Cleaning	2,920,027	2,920,027	3,327,449	3,354,198
5.1.5. Trade & Other Waste	65,000	65,000	65,000	60,383
5.1.6. Litter Prevention Service	50,000	50,000	20,000	40,000
5.1.7. Loan Charges - Remedial Works Longpavement	100,000	75,000	100,000	100,000
5.1.8. Miscellaneous - Superannuation, JIS	685,044	685,044	746,321	808,731
<b>PROGRAMME TOTAL</b>	<b>4,610,359</b>	<b>4,585,359</b>	<b>4,987,820</b>	<b>5,193,269</b>
<u>BURIAL GROUNDS</u>				
5.2.1. Burial Grounds - Upkeep	467,928	467,928	517,640	518,597
5.2.8. Superannuation	91,799	91,799	85,841	92,141
<b>PROGRAMME TOTAL</b>	<b>559,727</b>	<b>559,727</b>	<b>603,481</b>	<b>610,738</b>
<u>SAFETY OF STRUCTURES AND PLACES</u>				
5.3.1. Civil Defence	132,594	132,594	112,606	127,708
5.3.2. Dangerous Buildings	10,000	10,000	10,000	10,000
5.3.4. Water Safety	11,000	11,000	29,500	29,548
<b>PROGRAMME TOTAL</b>	<b>153,594</b>	<b>153,594</b>	<b>152,106</b>	<b>167,256</b>
<u>FIRE PROTECTION</u>				
5.4.1. Fire Fighting	6,776,949	6,776,949	6,102,736	6,455,707
5.4.1. Munster Regional Control Centre	2,820,758	2,820,758	2,689,457	2,494,084
5.4.2. Fire Protection Provision of Buildings	38,000	38,000	38,000	38,000
5.4.3. Fire protection Provision of Equipment	230,615	230,615	219,515	219,515
5.4.4. Fire Prevention Week Programme	26,000	26,000	21,000	20,463
5.4.8. Miscellaneous - Superannuation, Legal Fees	2,206,921	2,206,921	1,581,461	1,660,590
<b>PROGRAMME TOTAL</b>	<b>12,099,243</b>	<b>12,099,243</b>	<b>10,652,169</b>	<b>10,888,359</b>
<u>POLLUTION CONTROL</u>				
5.5.1. Monitoring and Enforcement	0	0	7,000	0
5.5.2. Provision of Equipment	30,000	30,000	42,000	15,000
5.5.8. Pollution Abatement	16,500	16,500	6,500	6,500
<b>PROGRAMME TOTAL</b>	<b>46,500</b>	<b>46,500</b>	<b>55,500</b>	<b>21,500</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
5.8.1. Direct Administration and Overheads	725,264	725,264	699,304	762,614
5.8.2. Central Management Charge (see page 24)	1,618,365	1,618,365	1,637,235	1,637,235
5.8.8. Environmental Promotion & Competitions	40,000	40,000	39,000	25,000
<b>PROGRAMME TOTAL</b>	<b>2,383,629</b>	<b>2,383,629</b>	<b>2,375,539</b>	<b>2,424,849</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>19,853,052</b>	<b>19,828,052</b>	<b>18,826,615</b>	<b>19,305,971</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION - INCOME</b>				
<u>WASTE DISPOSAL</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
5.1.9 Roads Contribution to Cleansing	45,000	45,000	45,000	45,000
Miscellaneous	45,000	45,000	75,000	45,000
Recycling Operating Subsidies	30,000	30,000	20,000	20,000
Home Composting Initiative	5,000	5,000	7,500	7,500
<b>PROGRAMME TOTAL</b>	<b>125,000</b>	<b>125,000</b>	<b>147,500</b>	<b>117,500</b>
<u>BURIAL GROUNDS</u>				
5.2.9. Burial Fees -				
(a) Mount St. Laurence	80,000	80,000	100,000	80,000
(b) Mount St. Oliver	200,000	200,000	150,000	210,000
Miscellaneous	1,000	1,000	1,000	2,735
<b>PROGRAMME TOTAL</b>	<b>281,000</b>	<b>281,000</b>	<b>251,000</b>	<b>292,735</b>
<u>SAFETY OF STRUCTURES AND PLACES</u>				
5.3.9. Civil Defence Grant	92,889	92,889	88,000	92,889
Dangerous Buildings - Recoupment				
<b>PROGRAMME TOTAL</b>	<b>92,889</b>	<b>92,889</b>	<b>88,000</b>	<b>92,889</b>
<u>FIRE PROTECTION</u>				
5.4.9. Fire Service:				
- Contributions from other Bodies	3,339,178	3,339,178	3,153,963	3,141,838
Regional Communications Centre:	2,820,758	2,820,758	2,626,035	2,626,035
Fire Safety Certificate Fees	160,000	160,000	250,000	170,000
Fire - Call out Charges	140,000	140,000	120,000	150,000
Fire - Miscellaneous, Fees, Grants	41,949	41,949	49,749	52,860
<b>PROGRAMME TOTAL</b>	<b>6,501,885</b>	<b>6,501,885</b>	<b>6,199,747</b>	<b>6,140,733</b>
<u>POLLUTION CONTROL</u>				
5.5.9. Licence to Discharge - Fees	24,000	24,000	50,000	12,487
Waste Management - End of Life Vehicles	81,000	81,000	81,000	1,000
Pollution Control Miscellaneous	26,000	26,000	15,000	28,460
<b>PROGRAMME TOTAL</b>	<b>131,000</b>	<b>131,000</b>	<b>146,000</b>	<b>41,947</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
5.8.9. Superannuation Contributions	376,852	376,852	380,169	380,000
Jobs Initiative - Recoupment	142,000	142,000	146,395	225,000
Miscellaneous Income - Litter Fines, Sponsorship etc	247,000	247,000	260,000	250,146
<b>PROGRAMME TOTAL</b>	<b>765,852</b>	<b>765,852</b>	<b>786,564</b>	<b>855,146</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>7,897,626</b>	<b>7,897,626</b>	<b>7,618,811</b>	<b>7,540,950</b>



**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 6: RECREATION AND AMENITY - EXPENDITURE</b>				
<u>SWIMMING POOLS</u>				
	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
6.1.3. Contributions to Other Bodies	75,000	75,000	75,000	115,000
6.1.4 Misc. Other Expenses -Loan Charges Grove Island	250,000	250,000	245,395	245,395
<b>PROGRAMME TOTAL</b>	<b>325,000</b>	<b>325,000</b>	<b>320,395</b>	<b>360,395</b>
<u>LIBRARIES</u>				
6.2.1. Operation	1,656,329	1,656,329	1,506,992	1,547,419
6.2.3. Purchase of Books	189,200	189,200	170,500	170,937
6.2.4. Contribution to An Comhairle Leabharlanna	20,500	20,500	17,300	19,189
6.2.7. Loan Charges	28,000	28,000	20,889	20,889
<b>PROGRAMME TOTAL</b>	<b>1,894,029</b>	<b>1,894,029</b>	<b>1,715,681</b>	<b>1,758,434</b>
<u>PARKS OPEN SPACES RECREATION CENTRES ETC.</u>				
6.3.1. Operation of Parks/Open Spaces	1,417,499	1,417,499	1,357,005	1,379,459
6.3.2. Operation of Recreation Centres				
6.3.3. Provision/Improvement of Facilities (Parks)	144,000	144,000	193,000	140,000
6.3.5. Loan Charges	16,765	16,765	16,375	16,375
6.3.8. Misc: Superannuation & Jobs Initiative	353,492	353,492	330,187	311,971
<b>PROGRAMME TOTAL</b>	<b>1,931,756</b>	<b>1,931,756</b>	<b>1,896,567</b>	<b>1,847,805</b>
<u>OTHER RECREATION AND AMENITY</u>				
6.4.1. Maintenance/Operation of Art Galleries, Museums, Theatres	618,387	618,387	581,106	572,123
6.4.3. Golf Course	5,000	5,000	5,000	5,000
6.4.4. Contributions to Other Bodies - Arts Act	182,500	182,500	165,000	193,800
6.4.5. Loan Charges	73,215	73,215	38,265	38,265
6.4.8. Other Recreation & Amenity including Arts Promotion, Playground Tutor etc Archives	185,606	185,606	138,686	178,955
	141,128	141,128	131,011	121,647
<b>PROGRAMME TOTAL</b>	<b>1,205,836</b>	<b>1,205,836</b>	<b>1,059,068</b>	<b>1,109,790</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
6.8.1. Direct Administration and Overheads, Superannuation			0	
6.8.2. Central Management Charge (see page 24)	475,411	475,411	475,445	475,445
<b>PROGRAMME TOTAL</b>	<b>475,411</b>	<b>475,411</b>	<b>475,445</b>	<b>475,445</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>5,832,032</b>	<b>5,832,032</b>	<b>5,467,156</b>	<b>5,551,869</b>

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
<b>PROGRAMME GROUP 6: RECREATION AND AMENITY - INCOME</b>				
<u>SWIMMING POOLS</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
6.1.9. Swimming Pool Fees	0	0	0	0
<b>PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>LIBRARIES</u>				
6.2.9. Library Charges	23,000	23,000	45,500	36,880
Lease Rent - Recoupment	88,600	88,600	88,600	88,600
School Library Grant	31,000	31,000	29,000	30,437
National Book Grant / Misc	5,000	5,000	10,000	14,000
<b>PROGRAMME TOTAL</b>	<b>147,600</b>	<b>147,600</b>	<b>173,100</b>	<b>169,917</b>
<u>OTHER RECREATION AND AMENITY</u>				
6.4.9. Arts Officer - Grant	49,000	49,000	103,000	107,000
Derelict Sites Levies	15,000	15,000	5,000	3,500
Art Gallery/Museum	153,000	153,000	136,000	141,054
Archives Fees and Recoupment	29,700	29,700	37,250	28,000
<b>PROGRAMME TOTAL</b>	<b>246,700</b>	<b>246,700</b>	<b>281,250</b>	<b>279,554</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
6.8.9. Superannuation Contributions	83,053	83,053	101,142	85,000
Jobs Initiative - Recoupment	61,000	61,000	83,645	20,000
<b>PROGRAMME TOTAL</b>	<b>144,053</b>	<b>144,053</b>	<b>184,787</b>	<b>105,000</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>538,353</b>	<b>538,353</b>	<b>639,137</b>	<b>554,471</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 7: AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE - EXPENDITURE</b>				
<u>EDUCATION</u>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
7.2.1. Contribution to Vocational Education Committee	40,000	40,000	35,500	35,500
7.2.2. Superannuation of Employees of Vocational Educational Committee	4,052,578	4,052,578	3,687,705	4,452,349
7.2.3. Higher Education Grants	1,594,000	1,594,000	1,450,000	1,416,232
7.2.5. School Meals	130,300	130,300	130,300	130,300
7.2.6. Residential Homes and Special Schools	15,000	15,000	24,000	11,264
<b>PROGRAMME TOTAL</b>	<b>5,831,878</b>	<b>5,831,878</b>	<b>5,327,505</b>	<b>6,010,145</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
7.8.1. Direct Administration and Overheads	0	0	0	
7.8.2. Central Management Charge (see page 24)	517,591	517,591	507,428	507,428
<b>PROGRAMME TOTAL</b>	<b>517,591</b>	<b>517,591</b>	<b>507,428</b>	<b>507,428</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>6,349,469</b>	<b>6,349,469</b>	<b>5,834,933</b>	<b>6,517,573</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 7: AGRICULTURE, EDUCATION, HEALTH AND WELFARE - INCOME</b>				
<u>EDUCATION</u>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
7.2.9. V.E.C. Retiring Allowances - Recoupment	4,052,578	4,052,578	3,687,705	4,452,349
Higher Education Grants - Recoupment	1,599,000	1,599,000	1,450,000	1,510,526
School Meals Grant	65,000	65,000	65,000	65,000
Miscellaneous- Education & Training				
<b>PROGRAMME TOTAL</b>	<b>5,716,578</b>	<b>5,716,578</b>	<b>5,202,705</b>	<b>6,027,875</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
7.8.9. Superannuation Contributions	0	0	0	
Miscellaneous				
<b>PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>5,716,578</b>	<b>5,716,578</b>	<b>5,202,705</b>	<b>6,027,875</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b>PROGRAMME GROUP 8: MISCELLANEOUS - EXPENDITURE</b>				
<u>FINANCIAL MANAGEMENT</u>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
8.1.1 Property Management	580,946	565,946	367,980	382,537
8.2.4 Plant & Materials Wages	3,113	3,113	3,536	99,999
8.3.1. Rate Collection	464,120	464,120	363,550	322,888
8.3.3. Refund of Rates/Irrecoverable Rates	1,773,882	1,773,882	2,106,987	1,967,779
8.3.4. Overdraft Interest	250,000	250,000	95,395	250,000
8.3.5. Bank Charges	55,000	55,000	50,000	50,000
8.3.8. Valuation Fees	20,000	20,000	50,000	30,000
<b>PROGRAMME TOTAL</b>	<b>3,147,061</b>	<b>3,132,061</b>	<b>3,037,448</b>	<b>3,103,203</b>
<u>ELECTIONS</u>				
8.4.1. Register of Electors	48,578	48,578	50,013	38,915
<b>PROGRAMME TOTAL</b>	<b>48,578</b>	<b>48,578</b>	<b>50,013</b>	<b>38,915</b>
<u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u>				
8.5.2. Coroners and Inquests	46,480	46,480	43,165	48,609
8.5.4. & 8.5.5 Slaughterhouses and Meat and Millk/Dairies	243,907	243,907	245,257	260,381
8.5.6. Weighbridges	10,190	10,190	10,000	4,564
8.5.7. Pounds, Wandering Animals and Dog Control	217,000	217,000	207,000	208,414
8.5.9. Loan Charges	11,096	11,096	10,838	10,838
<b>PROGRAMME TOTAL</b>	<b>528,673</b>	<b>528,673</b>	<b>516,260</b>	<b>532,806</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
8.8.2. Central Management Charge (see page 24)	752,165	752,165	883,678	883,678
8.8.3. Office Accommodation, Maintenance, Post,Rates etc.	1,653,137	1,653,137	1,639,875	1,615,703
8.8.6. Loan Charges	387,935	387,935	798,780	798,780
8.8.8. Loan Charges Vehicle Fleet	364,390	364,390	330,500	330,500
8.8.8. Superannuation Costs and misc	2,090,267	2,090,267	2,104,075	2,044,589
<b>PROGRAMME TOTAL</b>	<b>5,247,894</b>	<b>5,247,894</b>	<b>5,756,908</b>	<b>5,673,250</b>
<u>ALLOWANCES AND EXPENSES</u>				
8.9.1. Mayor's Allowance	67,200	67,200	64,500	64,500
<b>PROGRAMME TOTAL</b>	<b>67,200</b>	<b>67,200</b>	<b>64,500</b>	<b>64,500</b>
8.10.1. Entertainment and Associated Expenses (Civic Functions)	50,000	50,000	50,000	82,990
<b>PROGRAMME TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>82,990</b>
8.11.1. Expenses of Members - Annual Allowance	445,077	445,077	418,941	418,941
8.11.2. Expenses of Members, Training and Representation at Conferences in Ireland	180,500	180,500	170,000	170,000

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
8.11.3. Expenses of Members - Other (a) Chair - Strategic Policy Committees (b) External Members - SPCs	39,205 6,000	39,205 6,000	33,205 6,000	33,205 6,000
<b>PROGRAMME TOTAL</b>	<b>670,782</b>	<b>670,782</b>	<b>628,146</b>	<b>628,146</b>
8.12.0. Expenses of Members Attending Conferences Abroad	35,000	35,000	30,000	36,000
<b>PROGRAMME TOTAL</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>	<b>36,000</b>
8.13.0. Councillors Gratuity Scheme	0	0	0	0
<b>PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>9,795,188</b>	<b>9,780,188</b>	<b>10,133,275</b>	<b>10,159,810</b>

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
<b>PROGRAMME GROUP 8: MISCELLANEOUS - INCOME</b>				
	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>	<b>INCOME</b>
<u>PROPERTY</u>				
8.1.8 Property Management	227,251	227,251	273,583	280,589
<b>PROGRAMME TOTAL</b>	<b>227,251</b>	<b>227,251</b>	<b>273,583</b>	<b>280,589</b>
<u>ELECTIONS</u>				
8.4.9. Register of Electors -Sale	226	226	225	210
<b>PROGRAMME TOTAL</b>	<b>226</b>	<b>226</b>	<b>225</b>	<b>210</b>
<u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u>				
8.5.9. Impounding of Animals - Fees	10,000	10,000	12,000	10,000
Impounding of Animals - Grant	130,000	130,000	130,000	130,000
Dog Licence Fees	12,450	12,450	12,500	15,089
<b>PROGRAMME TOTAL</b>	<b>152,450</b>	<b>152,450</b>	<b>154,500</b>	<b>155,089</b>
<u>MARKETS, FAIRS AND ABATTOIRS</u>				
8.7.9. Veterinary Services - Recoupment	130,000	130,000	154,000	155,588
<b>PROGRAMME TOTAL</b>	<b>130,000</b>	<b>130,000</b>	<b>154,000</b>	<b>155,588</b>
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
8.8.9. Superannuation Contributions Recoupments	680,116	711,026	478,818	966,638
<b>PROGRAMME TOTAL</b>	<b>680,116</b>	<b>711,026</b>	<b>478,818</b>	<b>966,638</b>
<u>COUNCILLORS PAY SCHEME</u>				
8.11.0 Councillors Pay Recoupment	0	0	0	
<b>PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>1,190,043</b>	<b>1,220,953</b>	<b>1,061,126</b>	<b>1,277,525</b>

**TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME**

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2008		PREVIOUS YEAR : 2007	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
<b><u>SUPPORT SERVICES</u></b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>	<b>EXPENDITURE</b>
9.1.0. Central Management (Salaries)	2,567,434	2,567,434	2,586,700	2,299,508
9.1.1. Travelling & Incidental Expenses	46,000	46,000	40,000	46,000
9.1.2. Office Requisites	180,000	180,000	182,000	173,000
9.1.3. Computer Services	1,577,907	1,577,907	1,515,743	1,502,879
9.1.4. Legal Expenses	3,000	3,000	12,500	0
9.1.5. Insurances	1,931,543	1,931,543	1,793,256	1,566,691
9.1.6. Overheads - Garage/Stores	16,868	16,868	17,086	6,868
<b>PROGRAMME TOTAL</b>	<b>6,322,752</b>	<b>6,322,752</b>	<b>6,147,285</b>	<b>5,594,946</b>
<b><u>SUPPORT SERVICES</u></b>				
9.2.0. Audit Fee	50,000	50,000	42,000	40,374
9.2.2. Staff Recruitment Expenses	50,000	50,000	50,000	50,000
9.2.4. L.G.M.S.B. Contribution	62,968	62,968	60,841	60,841
9.2.5. Staff Training / Development Expenses	586,251	586,251	504,028	491,000
9.2.8. Other Expenses				
Health & Safety Measures / Emergency Plan	115,000	115,000	105,000	112,000
9.2.9. Removal Expenses	10,000	10,000	10,000	0
<b>PROGRAMME TOTAL</b>	<b>874,219</b>	<b>874,219</b>	<b>771,869</b>	<b>754,215</b>
<b>PROGRAMME GROUP TOTAL</b>	<b>7,196,971</b>	<b>7,196,971</b>	<b>6,919,154</b>	<b>6,349,161</b>
<b>OVERALL PROGRAMME GROUP TOTAL</b>	<b>87,860,796</b>	<b>87,820,796</b>	<b>79,535,391</b>	<b>81,667,047</b>

**Prog 9 Recharged to Prog 1-8 based on expenditure per Prog Grp**

1. Housing and Building	1,266,763
2. Road Transportation and Safety	1,052,270
3. Water Supply and Sewerage	1,259,453
4. Development Incentives and Controls	254,953
5. Environmental Protection	1,618,365
6. Recreation and Amenity	475,411
7. Agriculture, Education, Health & Welfare	517,591
8. Miscellaneous Services	752,165

**Prog 9** **7,196,971**