

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED	ADOPTED	ADOPTED	ESTIMATED
	BY MANAGER	BY COUNCIL	BY COUNCIL	OUTTURN
	€	€	€	€
PROGRAMME GROUP 1:HOUSING AND BUILDING				
<u>LOCAL AUTHORITY HOUSING</u>	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
1.1.1. Maintenance Repair and Improvement	3,085,394	3,085,394	3,051,495	3,003,225
RAS	1,262,134	1,262,134	-	-
1.1.2. Rent and Annuity Collection	610,970	610,970	482,822	449,918
1.1.3. Other Housing Estate Management	1,701,581	1,701,581	1,434,929	1,495,295
1.1.6. Loan Charges	604,687	604,687	594,672	586,672
1.1.8. Miscellaneous (including Accomodation of Homeless persons and Contributions to Volunatry Bodies)	2,412,510	2,412,510	2,412,510	2,505,255
PROGRAMME TOTAL	9,677,276	9,677,276	7,976,428	8,040,365
<u>ASSISTANCE TO PERSONS HOUSING THEMSELVES</u>				
1.2.1. Loan Charges - S.D.A. Loans	115,569	115,569	35,589	35,589
1.2.2. Loan Charges - H.F.A. Loans	508,996	508,996	474,003	474,003
1.2.3. H.F.A. - Agency	511,334	511,334	684,356	684,356
PROGRAMME TOTAL	1,135,899	1,135,899	1,193,948	1,193,948
<u>ASSISTANCE TO PERSONS IMPROVING HOUSES</u>				
1.3.2 Disabled Persons Grants Scheme	220,000	220,000	320,000	320,000
PROGRAMME TOTAL	220,000	220,000	320,000	320,000
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
1.8.1. Direct Administration and Overheads	352,688	352,688	434,987	356,774
1.8.2. Central Management Charge (see page 24)	1,255,485	1,255,485	1,180,093	1,096,558
1.8.5. Traveller Accommodation/Support	125,205	125,205	123,759	97,182
1.8.7. Agency Services - M.W.H.B.	19,000	19,000	19,000	19,000
1.8.8. Miscellaneous - Superannuation	501,352	501,352	521,489	432,889
PROGRAMME TOTAL	2,253,730	2,253,730	2,279,328	2,002,403
PROGRAMME GROUP TOTAL	13,286,905	13,286,905	11,769,704	11,556,716

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PROGRAMME GROUP 1: HOUSING AND BUILDING - INCOME				
<u>LOCAL AUTHORITY HOUSING</u>	INCOME	INCOME	INCOME	INCOME
1.1.9. Rents	4,782,064	4,782,064	4,670,000	4,650,000
Insurance Premia - Purchased & TP Houses	20,000	20,000	38,700	38,700
Recoupment of fees and Tenancy Deposits	177,458	177,458	182,000	341,096
Recoupment Homeless Persons	2,156,859	2,156,859	2,188,259	2,171,259
RAS	1,262,134	1,262,134	-	-
PROGRAMME TOTAL	8,398,515	8,398,515	7,078,959	7,201,055
<u>ASSISTANCE TO PERSONS HOUSING THEMSELVES</u>				
1.2.9. Housing Loan Repayments	811,558	811,558	1,057,708	736,572
Ground Rents	1,600	1,600	2,600	1,667
Miscellaneous, Fees, Commission	-	-	-	-
PROGRAMME TOTAL	813,158	813,158	1,060,308	738,239
<u>ASSISTANCE TO PERSONS IMPROVING HOUSES</u>				
1.3.1 Improvement Works in lieu of L.A. Housing	-	-	-	0
PROGRAMME TOTAL	-	-	-	0
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
1.8.9. Superannuation Contributions	162,116	162,116	143,228	143,228
Recoupment - Traveller Accommodation/Support	24,124	24,124	47,000	42,673
Miscellaneous, Legal Fees	750	750	-	-
PROGRAMME TOTAL	186,990	186,990	190,228	185,901
PROGRAMME GROUP TOTAL	9,398,663	9,398,663	8,329,495	8,125,195

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PROGRAMME GROUP 2: ROAD TRANSPORTATION AND SAFETY - EXPENDITURE				
<u>ROAD UPKEEP</u>	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
2.1.1. National Primary Roads	940,500	940,500	1,226,873	1,199,249
2.1.2. National Secondary Roads	60,000	60,000		
2.1.3. Major Urban Roads		-		
2.1.5. Minor Urban Roads	2,133,757	2,133,757	1,530,907	1,648,422
2.1.6. Public Lighting - Maintenance	716,000	716,000	603,332	702,470
2.1.8. Miscellaneous	134,900	134,900	96,101	106,121
PROGRAMME TOTAL	3,985,157	3,985,157	3,457,213	3,656,262
<u>ROAD IMPROVEMENT</u>				
2.2.3. Major Urban/Regional Roads	932,000	932,000	1,108,986	739,668
PROGRAMME TOTAL	932,000	932,000	1,108,986	739,668
<u>ROAD TRAFFIC</u>				
2.3.1. Operation/Maintenance of Traffic Management Facilities	1,299,080	1,299,080	1,122,124	1,079,098
2.3.2. Improvement of Traffic Management Facilities	-		30,000	-
2.3.3. Safety Education and School Wardens	491,596	491,596	553,681	407,747
PROGRAMME TOTAL	1,790,676	1,790,676	1,705,805	1,486,845
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
2.8.1. Direct Administration and Overheads	735,168	735,168	694,079	658,361
2.8.2. Central Management Charge (see page 24)	887,902	887,902	873,732	808,325
2.8.3. Motor Taxation and Driver Licensing	355,469	355,469	327,067	305,019
2.8.7. Agency Services	15,000	15,000	30,469	26,346
2.8.8. Miscellaneous	715,377	715,377	672,329	588,181
PROGRAMME TOTAL	2,708,916	2,708,916	2,597,676	2,386,232
PROGRAMME GROUP TOTAL	9,416,749	9,416,749	8,869,680	8,269,007

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PROGRAMME GROUP 2: ROAD TRANSPORTATION AND SAFETY - INCOME				
<u>ROAD UPKEEP</u>	INCOME	INCOME	INCOME	INCOME
2.1.9. Road Upkeep Grant - National Primary	850,000	850,000	660,000	950,000
- Minor Urban	500,000	500,000	480,000	480,000
- National Secondary	60,000	60,000	50,000	56,598
Specific Improvement Grant	840,000	840,000	840,000	840,000
PROGRAMME TOTAL	2,250,000	2,250,000	2,030,000	2,326,598
<u>ROAD IMPROVEMENT</u>				
2.2.9. Road Improvement - Block Grant	650,000	650,000	605,000	605,000
Regional Traffic Management Grant	402,000	402,000	450,000	450,000
PROGRAMME TOTAL	1,052,000	1,052,000	1,055,000	1,055,000
<u>ROAD TRAFFIC</u>				
2.3.9. Road Traffic				
Traffic Fines	650,000	650,000	561,250	661,530
Disc Parking Fees	1,200,000	1,200,000	1,411,250	1,168,869
Miscellaneous	101,623	101,623	103,039	74,978
Hackney/ Taxi Licences	78,142	78,142	106,378	150,000
PROGRAMME TOTAL	2,029,765	2,029,765	2,181,917	2,055,377
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
2.8.9. Superannuation Contributions	140,502	140,502	145,229	145,229
Recoupment Road Design Office Salaries	305,389	305,389	170,351	170,351
Agency Services - Road Reinstatements	15,000	15,000	20,000	10,705
Road Opening Licences	100,000	100,000	30,000	104,990
Miscellaneous, Court Fines, Taking in charge	2,044	2,044	20,044	2,519
PROGRAMME TOTAL	562,935	562,935	385,624	433,794
PROGRAMME GROUP TOTAL	5,894,700	5,894,700	5,652,541	5,870,769

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	€	€	€	€
PROGRAMME GROUP 3:WATER SUPPLY AND SEWERAGE - EXPENDITURE				
<u>PUBLIC WATER SUPPLY SCHEMES</u>	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
3.1.1. Operation / Maintenance	3,660,302	3,660,302	3,462,444	3,164,231
3.1.3. Loan charges	107,000	107,000		
3.1.4. Costs of Water Charges Collection	98,078	98,078	78,707	94,366
3.1.8. Irrecoverable Charges	305,000	305,000	255,000	252,613
PROGRAMME TOTAL	4,170,380	4,170,380	3,796,151	3,511,210
<u>PUBLIC SEWERAGE SCHEMES</u>				
3.2.1. Operation/Maintenance of Drainage Network	4,225,345	4,225,345	3,781,259	3,801,550
3.2.3. Operation/Maintenance of Public Convenience	65,000	65,000	45,000	47,260
3.2.7 Loan Charges	187,000	187,000		
PROGRAMME TOTAL	4,477,345	4,477,345	3,826,259	3,848,810
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
3.8.1. Direct Administration and Overheads	447,775	447,775	338,718	335,863
3.8.2. Central Management Charge (see page 24)	1,029,722	1,029,722	914,808	836,618
3.8.7. Agency Services	47,000	47,000	44,001	44,001
3.8.8 . Miscellaneous (a) Superannuation (b) Office Expenses	750,412	750,412	366,728	356,325
PROGRAMME TOTAL	2,274,909	2,274,909	1,664,255	1,572,807
PROGRAMME GROUP TOTAL	10,922,634	10,922,634	9,286,665	8,932,827

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	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
PROGRAMME GROUP 3: WATER SUPPLY AND SEWERAGE - INCOME				
<u>PUBLIC WATER SUPPLY SCHEMES</u>	INCOME	INCOME	INCOME	INCOME
3.1.9. Commercial Water Charges	5,313,133	5,313,133	4,269,865	4,269,865
3.1.9. Commercial and Waste Water Charges	1,157,429	1,157,429	1,264,800	1,264,800
PROGRAMME TOTAL	6,470,562	6,470,562	5,534,665	5,534,665
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
3.8.9. Superannuation Contributions	127,304	127,304	158,090	158,090
Water Fluoridation - Recoupment	65,000	65,000	42,000	42,000
Agency Services	60,000	60,000	60,000	44,043
Miscellaneous	155,370	155,370	87,371	47,243
JIS Recoupment	40,000	40,000	38,716	38,716
PROGRAMME TOTAL	447,674	447,674	386,177	330,092
PROGRAMME GROUP TOTAL	6,918,236	6,918,236	5,920,842	5,864,757

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PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES AND CONTROLS - EXPENDITURE				
	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
4.1.1. Planning Control	662,862	662,862	624,120	592,262
4.1.2. Statutory Development Plans	167,535	167,535	120,706	161,064
4.1.5. Conservation of Architectural Heritage	26,000	26,000	15,001	28,637
4.1.8. Miscellaneous, Office Expenses	159,000	159,000	8,999	153,734
PROGRAMME TOTAL	1,015,397	1,015,397	768,826	935,697
INDUSTRIAL DEVELOPMENT				
4.2.1. Management of Industrial Estates	25,000	25,000	2,000	2,000
PROGRAMME TOTAL	25,000	25,000	2,000	2,000
OTHER DEVELOPMENT AND PROMOTION				
4.3.3. Loan charges	113,000	113,000	113,110	113,110
4.3.4. General Promotional Work	285,000	285,000	208,231	284,719
4.3.5. Regional Development - Regional Authority, Regional Assemblies, City Enterprise Board	350,338	350,338	335,703	329,734
4.3.7. Contribs.- Voluntary Development Agencies	10,000	10,000	10,000	10,000
4.3.8. Other development Miscellaneous	65,000	65,000	60,000	60,000
PROGRAMME TOTAL	823,338	823,338	727,044	797,563
REPRESENTATIONAL FUNCTIONS				
PROGRAMME TOTAL	-	-	-	-
PROMOTION OF INTEREST OF LOCAL COMMUNITY				
4.5.1. Directorate of Community & Enterprise	578,571	578,571	728,789	769,786
PROGRAMME TOTAL	578,571	578,571	728,789	769,786
4.8.2. Central Management Charge (see page 24)	276,928	276,928	256,554	273,023
4.8.3. Contrib.- General Council of County Councils	16,500	16,500	15,800	15,800
4.8.4. Contrib.- Association of Municipal Authorities	11,000	11,000	10,500	10,500
4.8.5. Contrib.- Local Authority Members Assoc.	25,900	25,900	13,600	13,600
4.8.8. Superannuation	63,120	63,120	61,297	59,441
PROGRAMME TOTAL	393,448	393,448	357,751	372,364
PROGRAMME GROUP TOTAL	2,835,754	2,835,754	2,584,410	2,877,410

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	€	€	€	€
PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES AND CONTROLS - INCOME				
<u>LAND USE PLANNING</u>	INCOME	INCOME	INCOME	INCOME
4.1.9. Planning Application Fees Recoupment Conservation Grant & Salary	650,000	650,000	403,000	652,078
PROGRAMME TOTAL	650,000	650,000	403,000	652,078
<u>4.3.9 OTHER DEVELOPMENT & PROMOTION</u>				
City Enterprise Board	269,491	269,491	245,309	245,309
PROGRAMME TOTAL	269,491	269,491	245,309	245,309
4.5.9 <u>PROMOTION OF INTEREST IN THE LOCAL COMMUNITY</u>				
Community and Voluntary Fora	-	-		2,173
Childcare Co Ordinator	-	-	147,903	200,000
Social inclusion Unit	123,000	123,000	74,972	60,021
RAPID	212,468	212,468	140,558	131,943
PROGRAMME TOTAL	335,468	335,468	363,433	394,137
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
4.8.9. Superannuation Contributions	64,186	64,186	58,424	58,424
Licence Certificates and Miscellaneous Fees	112,501	112,501	84,559	39,778
PROGRAMME TOTAL	176,687	176,687	142,983	98,202
PROGRAMME GROUP TOTAL	1,431,646	1,431,646	1,154,725	1,389,726

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PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION - EXPENDITURE				
<u>WASTE DISPOSAL</u>	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
5.1.1. Waste Disposal	151,000	151,000	150,999	150,999
5.1.2. Provision and Improvement of Waste facilities	67,000	67,000	67,000	67,000
5.1.3. Refuse Collection	400,000	400,000	400,000	400,000
5.1.4. Street Cleaning	3,269,730	3,269,730	3,250,389	3,000,879
5.1.5. Trade & Other Waste	60,000	60,000	59,001	50,432
5.1.6. Litter Prevention Service	20,000	20,000	50,000	50,000
5.1.7. Loan Charges				
5.1.8. Miscellaneous	676,830	676,830	581,715	578,927
PROGRAMME TOTAL	4,644,560	4,644,560	4,559,104	4,298,237
<u>BURIAL GROUNDS</u>				
5.2.1. Burial Grounds - Upkeep	552,675	552,675	576,244	514,102
5.2.8. Superannuation	82,616	82,616	74,571	77,152
PROGRAMME TOTAL	635,291	635,291	650,815	591,254
<u>SAFETY OF STRUCTURES AND PLACES</u>				
5.3.1. Civil Defence	187,057	187,057	174,678	174,678
5.3.2. Dangerous Buildings	10,000	10,000	3,562	3,562
5.3.4. Water Safety	9,000	9,000	8,857	8,857
PROGRAMME TOTAL	206,057	206,057	187,097	187,097
<u>FIRE PROTECTION</u>				
5.4.1. Fire Fighting	7,922,247	7,922,247	7,610,589	7,657,935
5.4.2. Fire Protection Provision of Buildings	38,000	38,000	35,000	35,000
5.4.3. Fire protection Provision of Equipment	218,553	218,553	224,001	140,001
5.4.4. Fire Prevention Week Programme	1,000	1,000	1,000	1,000
5.4.8. Miscellaneous - Superannuation, Legal Fees	1,342,724	1,342,724	1,799,564	1,480,211
PROGRAMME TOTAL	9,522,524	9,522,524	9,670,154	9,314,147
<u>POLLUTION CONTROL</u>				
5.5.1. Monitoring and Enforcement	7,000	7,000	7,000	7,000
5.5.2. Provision of Equipment	32,000	32,000	31,999	31,999
5.5.8. Pollution Abatement	1,500	1,500	4,955	1,500
PROGRAMME TOTAL	40,500	40,500	43,954	40,499
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
5.8.1. Direct Administration and Overheads	695,736	695,736	563,722	576,524
5.8.2. Central Management Charge (see page 24)	1,649,642	1,649,642	1,687,522	1,527,388
5.8.8. Environmental Promotion & Competitions	64,000	64,000	15,000	15,000
PROGRAMME TOTAL	2,409,378	2,409,378	2,266,244	2,118,912
PROGRAMME GROUP TOTAL	17,458,310	17,458,310	17,377,368	16,550,146

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PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION - INCOME				
<u>WASTE DISPOSAL</u>	INCOME	INCOME	INCOME	INCOME
5.1.9. Indus./Comm. Waste Disposal Charges				
Roads Contribution to Cleansing	135,000	135,000	130,000	130,000
Miscellaneous	95,000	95,000	88,000	46,530
Disposal of White Goods	-	-	30,000	12,163
Home Composting Initiative	8,000	8,000	13,000	6,900
PROGRAMME TOTAL	238,000	238,000	261,000	195,593
<u>BURIAL GROUNDS</u>				
5.2.9. Burial Fees -				
(a) Mount St. Laurence	85,000	85,000	80,000	65,000
(b) Mount St. Oliver	170,000	170,000	150,000	180,620
Miscellaneous	1,000	1,000		1,464
PROGRAMME TOTAL	256,000	256,000	230,000	247,084
<u>SAFETY OF STRUCTURES AND PLACES</u>				
5.3.9. Civil Defence Grant	85,684	85,684	83,500	67,372
Dangerous Buildings - Recoupment				
PROGRAMME TOTAL	85,684	85,684	83,500	67,372
<u>FIRE PROTECTION</u>				
5.4.9. Fire Service:				
- Contributions from other Bodies	3,022,141	3,022,141	2,870,000	2,870,000
Regional Communications Centre:				
- Recoupment from other Bodies	2,396,595	2,396,595	2,291,002	2,291,002
Fire Safety Certificate Fees	250,000	250,000	239,141	297,397
Fire - Call out Charges	100,000	100,000	75,000	126,097
Fire - Miscellaneous, Fees, Grants	52,539	52,539	68,149	42,540
PROGRAMME TOTAL	5,821,275	5,821,275	5,543,292	5,627,036
<u>POLLUTION CONTROL</u>				
5.5.9. Licence to Discharge - Fees	40,000	40,000	40,000	32,000
Pollution Control Miscellaneous	9,000	9,000	9,800	11,079
PROGRAMME TOTAL	49,000	49,000	49,800	43,079
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
5.8.9. Superannuation Contributions	385,218	385,218	399,055	399,055
Jobs Initiative - Recoupment	188,510	188,510	203,144	203,144
Miscellaneous Income - Litter Fines, Sponsorship etc	257,000	257,000	264,000	248,115
PROGRAMME TOTAL	830,728	830,728	866,199	850,314
PROGRAMME GROUP TOTAL	7,280,687	7,280,687	7,033,791	7,030,478

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PROGRAMME GROUP 6: RECREATION AND AMENITY - EXPENDITURE				
<u>SWIMMING POOLS</u>				
	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
6.1.1. Operation and Maintenance				
6.1.3. Contributions to Other Bodies and Miscellaneous Other Expenses	75,000	75,000	50,000	67,000
PROGRAMME TOTAL	75,000	75,000	50,000	67,000
<u>LIBRARIES</u>				
6.2.1. Operation	1,488,240	1,488,240	1,098,351	1,088,526
6.2.3. Purchase of Books	167,300	167,300	148,000	176,262
6.2.4. Contribution to An Comhairle Leabharlanna	18,743	18,743	17,850	15,696
6.2.7. Loan Charges	17,034	17,034	17,034	3,279
PROGRAMME TOTAL	1,691,317	1,691,317	1,281,235	1,283,763
<u>PARKS OPEN SPACES RECREATION CENTRES ETC.</u>				
6.3.1. Operation of Parks/Open Spaces	1,180,795	1,180,795	1,235,989	1,141,085
6.3.2. Operation of Recreation Centres				
6.3.3. Provision/Improvement of Facilities (Parks)	105,000	105,000	114,000	82,500
6.3.4. Contributions to Other Bodies	16,478	16,478		
6.3.5. Loan Charges	21,658	21,658	21,658	21,658
6.3.8. Misc: Superannuation & Jobs Initiative	289,073	289,073	424,242	260,772
PROGRAMME TOTAL	1,613,004	1,613,004	1,795,889	1,506,015
<u>OTHER RECREATION AND AMENITY</u>				
6.4.1. Maintenance/Operation of Art Galleries, Museums, Theatres	560,040	560,040	511,260	531,690
6.4.2 Provision / Improve Art Gallery / Museums				
6.4.3. Golf Course	5,000	5,000	115,769	117,330
6.4.4. Contributions to Other Bodies - Arts Act	145,000	145,000	134,000	134,266
6.4.5. Loan Charges	37,567	37,567	37,869	37,869
6.4.8. Other Recreation & Amenity including Arts Promotion, Playground Tutor etc	237,366	237,366	225,414	207,699
PROGRAMME TOTAL	984,973	984,973	1,024,312	1,028,854
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
6.8.1. Direct Administration and Overheads, Superannuation	70,000	70,000	-	0
6.8.2. Central Management Charge (see page 24)	455,208	455,208	456,367	425,257
PROGRAMME TOTAL	525,208	525,208	456,367	425,257
PROGRAMME GROUP TOTAL	4,889,502	4,889,502	4,607,803	4,310,889

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED	ADOPTED	ADOPTED	ESTIMATED
	BY MANAGER	BY COUNCIL	BY COUNCIL	OUTTURN
	€	€	€	€
PROGRAMME GROUP 6: RECREATION AND AMENITY - INCOME				
<u>SWIMMING POOLS</u>	INCOME	INCOME	INCOME	INCOME
6.1.9. Swimming Pool Fees	-	-	-	-
PROGRAMME TOTAL	-	-	-	0
<u>LIBRARIES</u>				
6.2.9. Library Charges	35,000	35,000	45,000	35,000
Lease Rent - Recoupment	88,600	88,600	79,838	79,838
School Library Grant	29,500	29,500	22,000	29,872
National Book Grant / Misc	35,000	35,000		600
PROGRAMME TOTAL	188,100	188,100	146,838	145,310
<u>OTHER RECREATION AND AMENITY</u>				
6.4.9. Arts Officer - Grant	65,250	65,250	35,000	61,000
Derelict Sites Levies	5,000	5,000	25,000	2,000
Art Gallery/Museum	113,000	113,000	110,900	142,190
Archives Fees and Recoupment	23,912	23,912	12,500	16,505
PROGRAMME TOTAL	207,162	207,162	183,400	221,695
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
6.8.9. Superannuation Contributions	92,051	92,051	85,489	85,489
Jobs Initiative - Recoupment	83,782	83,782	84,661	84,661
PROGRAMME TOTAL	175,833	175,833	170,150	170,150
PROGRAMME GROUP TOTAL	571,095	571,095	500,388	537,155

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED	ADOPTED	ADOPTED	ESTIMATED
	BY MANAGER	BY COUNCIL	BY COUNCIL	OUTTURN
	€	€	€	€
PROGRAMME GROUP 7: AGRICULTURE, EDUCATION, HEALTH & WELFARE - EXPENDITURE				
<u>EDUCATION</u>	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
7.2.1. Contribution to Vocational Education Committee	32,064	32,064	30,450	30,450
7.2.2. Superannuation of Employees of Vocational Educational Committee	3,080,229	3,080,229	2,590,215	2,590,215
7.2.3. Higher Education Grants	1,450,000	1,450,000	1,240,000	1,240,000
7.2.5. School Meals	60,000	60,000	119,751	119,751
7.2.6. Residential Homes and Special Schools	20,000	20,000	20,000	20,000
PROGRAMME TOTAL	4,642,293	4,642,293	4,000,416	4,000,416
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
7.8.1. Direct Administration and Overheads	-	-	-	-
7.8.2. Central Management Charge (see page 24)	484,426	484,426	437,133	440,573
PROGRAMME TOTAL	484,426	484,426	437,133	440,573
PROGRAMME GROUP TOTAL	5,126,719	5,126,719	4,437,549	4,440,989

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
PROGRAMME GROUP 7: AGRICULTURE, EDUCATION, HEALTH AND WELFARE - INCOME				
<u>EDUCATION</u>	INCOME	INCOME	INCOME	INCOME
7.2.9. V.E.C. Retiring Allowances - Recoupment	3,080,229	3,080,229	2,590,215	2,590,215
Higher Education Grants - Recoupment	1,450,000	1,450,000	1,233,300	1,238,328
School Meals Grant	-	-	60,000	6,270
Miscellaneous- Education & Training	-	-	-	-
PROGRAMME TOTAL	4,530,229	4,530,229	3,883,515	3,834,813
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
7.8.9. Superannuation Contributions	-	-	-	0
Miscellaneous	-	-	-	-
PROGRAMME TOTAL	-	-	-	0
PROGRAMME GROUP TOTAL	4,530,229	4,530,229	3,883,515	3,834,813

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED	ADOPTED	ADOPTED	ESTIMATED
	BY MANAGER	BY COUNCIL	BY COUNCIL	OUTTURN
	€	€	€	€
PROGRAMME GROUP 8: MISCELLANEOUS - EXPENDITURE				
<u>FINANCIAL MANAGEMENT</u>	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
8.1.1 Property Management	253,010	253,010	190,754	139,495
8.2.4 Plant & Materials Wages	31,936	31,936	39,619	21,148
8.3.1. Rate Collection	255,432	255,432	232,147	230,951
8.3.3. Refund of Rates/Irrecoverable Rates	2,520,237	2,518,237	1,491,065	1,741,035
8.3.4. Overdraft Interest	300,000	300,000	459,219	425,650
8.3.5. Bank Charges	50,000	50,000	25,000	25,000
8.3.8. Valuation Fees	50,000	50,000	50,000	50,000
PROGRAMME TOTAL	3,460,615	3,458,615	2,487,804	2,633,279
<u>ELECTIONS</u>				
8.4.1. Register of Electors	40,000	40,000	44,176	54,198
PROGRAMME TOTAL	40,000	40,000	44,176	54,198
<u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u>				
8.5.1. Courthouses				
8.5.2. Coroners and Inquests	19,681	19,681	19,371	24,668
8.5.3. Weights and Measures		-		
8.5.4. & 8.5.5 Slaughterhouses and Meat and Milk/Dairies	226,441	226,441	206,599	216,184
8.5.6. Weighbridges	5,000	5,000	4,999	4,581
8.5.7. Pounds, Wandering Animals and Dog Control	210,000	210,000	233,137	233,137
8.5.9. Loan Charges	10,906	10,906	14,334	14,334
PROGRAMME TOTAL	472,028	472,028	478,440	492,904
<u>PROPERTY DAMAGE</u>				
8.6.2. Malicious Damage				
PROGRAMME TOTAL	-	-	-	0
<u>MARKETS FAIRS AND ABATTOIRS</u>				
8.7.3. Regulation of Markets - Casual Trading	1,000	1,000	31,781	31,781
8.7.6. Loan Charges	-	-	-	-
PROGRAMME TOTAL	1,000	1,000	31,781	31,781
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
8.8.2. Central Management Charge (see page 24)	936,637	936,637	870,553	835,487
8.8.3. Provision of Office Accommodation	1,581,586	1,581,586	1,422,547	1,420,125
8.8.6. Loan Charges	742,502	742,502	770,891	770,891
8.8.8. Loan Charges Vehicle Fleet	330,500	330,500	330,500	330,500
8.8.8. Superannuation Costs and misc	1,671,465	1,671,465	1,792,756	1,792,756
PROGRAMME TOTAL	5,262,690	5,262,690	5,187,247	5,149,759
<u>ALLOWANCES AND EXPENSES</u>				
8.9.0. Mayor's Allowance	58,849	60,849	58,849	58,849
PROGRAMME TOTAL	58,849	60,849	58,849	58,849
8.10.0. Entertainment and Associated Expenses (Civic Functions)	50,000	50,000	50,000	50,000
PROGRAMME TOTAL	50,000	50,000	50,000	50,000
8.11.1. Expenses of Members - Annual Allowance	392,456	392,456	364,448	364,448
8.11.2. Expenses of Members, Training and Representation at Conferences in Ireland	144,500	144,500	119,800	119,800
8.11.3. Expenses of Members - Other				
(a) Chair - Strategic Policy Committees	28,600	28,600	28,600	28,600
(b) External Members - SPCs	6,000	6,000	6,000	6,000
PROGRAMME TOTAL	571,556	571,556	518,848	518,848
8.12.0. Expenses of Members Attending Conferences Abroad	20,000	20,000	20,000	20,000

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
	€	€	€	€
PROGRAMME TOTAL	20,000	20,000	20,000	20,000
8.13.0. Councillors Gratuity Scheme				

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED BY MANAGER €	ADOPTED BY COUNCIL €	ADOPTED BY COUNCIL €	ESTIMATED OUTTURN €
PROGRAMME TOTAL	0	0	0	0
PROGRAMME GROUP TOTAL	9,936,738	9,936,738	8,877,145	9,009,618
PROGRAMME GROUP 8: MISCELLANEOUS - INCOME				
<u>ELECTIONS</u>	INCOME	INCOME	INCOME	INCOME
8.4.9. Register of Electors -Sale				762
PROGRAMME TOTAL	-	-	-	762
<u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u>				
8.5.9. Impounding of Animals - Fees	15,000	15,000	15,000	15,000
Impounding of Animals - Grant	165,000	165,000	165,000	135,000
Dog Licence Fees	10,000	10,000	10,000	10,000
PROGRAMME TOTAL	190,000	190,000	190,000	160,000
<u>MARKETS, FAIRS AND ABATTOIRS</u>				
8.7.1 Operation of Markets - Casual Trading	31,781	31,781	31,781	28,500
8.7.9. Veterinary Services - Recoupment	103,938	103,938	103,938	100,000
PROGRAMME TOTAL	135,719	135,719	135,719	128,500
<u>ADMINISTRATION AND MISCELLANEOUS</u>				
8.8.9. Superannuation Contributions	102,234	102,234	107,698	85,889
Recoupments	191,377	191,377	282,678	284,874
PROGRAMME TOTAL	293,611	293,611	390,376	370,763
<u>COUNCILLORS PAY SCHEME</u>				
8.11.0 Councillors Pay Recoupment	-	-	-	
PROGRAMME TOTAL	-	-	-	0
PROGRAMME GROUP TOTAL	619,330	619,330	716,095	660,025

TABLE 1:DETAIL BY PROGRAMME AND SUBPROGRAMME

PROGRAMME AND SUBPROGRAMME	CURRENT YEAR : 2006		PREVIOUS YEAR : 2005	
	ESTIMATED	ADOPTED	ADOPTED	ESTIMATED
	BY MANAGER	BY COUNCIL	BY COUNCIL	OUTTURN
	€	€	€	€
SUPPORT SERVICES	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
9.1.0. Central Management (Salaries)	2,819,901	2,819,901	2,958,070	2,505,926
9.1.1. Travelling & Incidental Expenses	98,000	98,000	70,000	40,000
9.1.2. Office Requisites	158,000	158,000	143,000	157,000
9.1.3. Computer Services	1,282,645	1,282,645	1,148,051	1,166,000
9.1.4. Legal Expenses	12,500	12,500	5,000	455
9.1.5. Insurances	1,804,204	1,804,204	1,616,129	1,732,728
9.1.6. Overheads - Garage/Stores	17,086	17,086	8,501	12,668
PROGRAMME TOTAL	6,192,336	6,192,336	5,948,751	5,614,777
SUPPORT SERVICES				
9.2.0. Audit Fee	41,895	41,895	39,900	39,900
9.2.2. Staff Recruitment Expenses	30,000	30,000	20,000	23,176
9.2.4. L.G.M.S.B. Contribution	55,000	55,000	52,214	52,214
9.2.5. Staff Training / Development Expenses	526,482	526,482	495,894	493,162
9.2.8. Other Expenses		-		
Health & Safety Measures / Emergency Plan	110,237	110,237	110,001	110,001
9.2.9. Removal Expenses	20,000	20,000	10,000	10,000
PROGRAMME TOTAL	783,614	783,614	728,009	728,453
PROGRAMME GROUP TOTAL	6,975,950	6,975,950	6,676,760	6,343,230
OVERALL PROGRAMME GROUP TOTAL	73,873,311	73,873,311	67,810,324	65,947,602

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

1. Housing and Building	1,255,485
2. Road Transportation and Safety	887,902
3. Water Supply and Sewerage	1,029,722
4. Development Incentives and Controls	276,928
5. Environmental Protection	1,649,642
6. Recreation and Amenity	455,208
7. Agriculture, Education, Health & Welfare	484,426
8. Miscellaneous Services	936,637

Prog 9 **6,975,950**