

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0601 SWIMMING POOLS									
Buildings and Equipment	060101	0	0	0	0	0	5,000,000	0	0
Programme Total		0	0	0	0	0	5,000,000	0	0

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PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0602 LIBRARIES									
Operation.	060201	1,729,153	0	1,900,000	0	2,060,562	0	2,060,562	0
Buildings / Equipment.	060202	0	2,300,000	0	2,300,000	0	1,500,000	0	0
Purchase of Books.	060203	293,000	0	293,000	0	313,000	0	313,000	0
School Book Fund	060204	48,000	0	48,000	0	63,000	0	63,000	0
Contribution to An Chomairle Leabharlanna.	060205	35,840	0	35,840	0	37,000	0	37,000	0
Loan Charges - Capital	060206	127,000	0	106,015	0	108,000	0	108,000	0
Repairs.	060207	30,000	0	30,000	0	0	0	0	0
Pensions & Gratuities.	060208	62,943	0	63,991	0	70,000	0	70,000	0
Programme Total		2,325,937	2,300,000	2,476,846	2,300,000	2,651,562	1,500,000	2,651,562	0

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Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0603 PARKS & OPEN SPACES									
Operation of Facilities.	060301	202,038	0	247,500	0	251,785	0	74,000	177,785
Wicklow Way Management	060302	10,000	30,000	10,000	30,000	15,000	0	0	15,000
Pensions / Gratuities.	060304	14,559	0	19,461	0	20,036	0	0	20,036
Programme Total		226,597	30,000	276,961	30,000	286,821	0	74,000	212,821

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Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0604 OTHER RECREATION & AMENITY									
Old Gaol / Heritage Centre/Loan Charges.	060401	63,487	0	63,487	0	63,487	0	0	63,487
Old Gaol/Management/Marketing.	060402	295,732	0	255,000	0	270,000	0	0	270,000
Community Employment Projects	060403	1,200,000	0	1,200,000	0	1,205,000	0	0	1,205,000
Glencree Centre	060404	3,000	0	3,000	0	0	0	0	0
Derelict Sites.	060405	2,000	0	2,000	0	2,000	0	0	2,000
St. Crispins Cell	060406	3,000	0	3,000	0	3,000	0	0	3,000
Tour De France	060407	25,395	0	25,395	0	25,395	0	0	25,395
Arts Act 1973/Arts Officer	060408	228,692	0	231,000	0	258,353	350,000	258,353	0
Bray Theatre Project	060409	222,204	0	222,204	0	222,204	0	0	222,204
Greystones Harbour Development/Bray Harbour Area	060410	0	5,000,000	0	5,000,000	0	3,000,000	0	0
Co Wicklow Genealogy Service	060411	53,598	0	41,990	0	45,235	0	0	45,235
Playgrounds	060412	0	0	0	0	30,000	400,000	0	30,000
Active Open Spaces	060413	0	0	0	0	80,000	500,000	0	80,000
Programme Total		2,097,108	5,000,000	2,047,076	5,000,000	2,204,674	4,250,000	258,353	1,946,321

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Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0608 ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY									
Central Management Charges - Other Expenses	060801	169,818	0	175,900	0	179,260	0	92,839	86,421
Programme Total		169,818	0	175,900	0	179,260	0	92,839	86,421

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PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
SWIMMING POOLS	0601	0	0	0	0	0	3,800,000	0	0
LIBRARIES	0602	979,484	23,000	979,484	0	120,700	1,125,000	104,000	16,700
PARKS & OPEN SPACES	0603	85,500	0	125,000	0	140,000	0	0	140,000
OTHER RECREATION & AMENITY	0604	1,610,169	0	1,574,169	0	1,570,000	925,000	70,000	1,500,000
ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	0608	42,954	0	46,400	0	54,563	0	0	54,563
Programme Group Total		2,718,107	23,000	2,725,053	0	1,885,263	5,850,000	174,000	1,711,263

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PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Swimming Pool	060101	0	0	0	0	0	3,800,000	0	0
School Library Scheme.	060201	48,000	0	48,000	0	63,000	0	63,000	0
Libraries	060202	0	0	0	0	0	1,125,000	0	0
Shelton Abbey.	060203	2,500	0	2,500	0	12,700	0	0	12,700
Arts	060401	50,000	0	55,000	0	70,000	350,000	70,000	0
Community Employment Projects	060402	1,200,000	0	1,200,000	0	1,205,000	0	0	1,205,000
Playgrounds and Skate Park	060403	0	0	0	0	0	325,000	0	0
GOODS, SERVICES ETC.									
Library Fines/Requests/Photocopying etc.	060222	45,000	0	45,000	0	45,000	0	41,000	4,000
Brittas Bay and Glendalough Car Parks.	060324	85,500	0	125,000	0	140,000	0	0	140,000
Old Gaol Wicklow	060421	265,000	0	230,000	0	270,000	0	0	270,000
Genealogy Service	060425	10,000	0	4,000	0	5,000	0	0	5,000
Active Open Spaces	060426	0	0	0	0	20,000	250,000	0	20,000
Contribution to Superannuation.	060823	42,954	0	46,400	0	54,563	0	0	54,563
CONTRIBUTIONS BY OTHER LOCAL AUTHORITIES									
Urban Councils - Libraries	060290	883,984	23,000	883,984	0	0	0	0	0
Arts Officer	060491	85,169	0	85,169	0	0	0	0	0
Programme Group Total		2,718,107	23,000	2,725,053	0	1,885,263	5,850,000	174,000	1,711,263

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
AGRICULTURE	0701	318,295	0	287,135	0	302,074	0	288,551	13,523
EDUCATION	0702	4,768,096	0	4,737,352	0	4,999,497	0	4,999,497	0
HEALTH & WELFARE	0703	90,000	0	90,000	0	103,902	0	0	103,902
ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	0708	189,056	0	187,550	0	188,407	0	97,576	90,831
Programme Group Total		5,365,447	0	5,302,037	0	5,593,880	0	5,385,624	208,256

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0701 AGRICULTURE									
Superannuation - Committee of Agriculture	070101	12,867	0	13,135	0	13,523	0	0	13,523
Diseases of Animals.	070102	295,428	0	264,000	0	278,551	0	278,551	0
Land Drainage.	070103	10,000	0	10,000	0	10,000	0	10,000	0
Programme Total		318,295	0	287,135	0	302,074	0	288,551	13,523

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0702 EDUCATION									
Contribution to VEC	070201	26,000	0	25,000	0	26,000	0	26,000	0
VEC - Pensions and Gratuities	070202	1,828,096	0	1,718,352	0	1,769,497	0	1,769,497	0
Higher Education Grants.	070203	2,910,000	0	2,990,000	0	3,200,000	0	3,200,000	0
Residential Houses.	070204	4,000	0	4,000	0	4,000	0	4,000	0
Programme Total		4,768,096	0	4,737,352	0	4,999,497	0	4,999,497	0

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0703 HEALTH & WELFARE									
Health and Safety at Work Act.	070301	90,000	0	90,000	0	103,902	0	0	103,902
Programme Total		90,000	0	90,000	0	103,902	0	0	103,902

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0708 ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH									
Central Management Charges - Other Expenses	070801	189,056	0	187,550	0	188,407	0	97,576	90,831
Programme Total		189,056	0	187,550	0	188,407	0	97,576	90,831

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
AGRICULTURE	0701	245,000	0	265,000	0	284,670	0	284,670	0
EDUCATION	0702	4,738,096	0	4,618,352	0	4,963,397	0	4,963,397	0
HEALTH & WELFARE	0703	21,000	0	1,000	0	1,000	0	0	1,000
ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	0708	0	0	0	0	9,861	0	9,861	0
Programme Group Total		5,004,096	0	4,884,352	0	5,258,928	0	5,257,928	1,000

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
VEC Pensions and Gratuities	070201	1,828,096	0	1,718,352	0	1,769,497	0	1,769,497	0
Higher Education Grants.	070202	2,910,000	0	2,900,000	0	3,193,900	0	3,193,900	0
GOODS, SERVICES ETC.									
Disease of Animals	070121	245,000	0	265,000	0	284,670	0	284,670	0
Miscellaneous	070320	21,000	0	1,000	0	1,000	0	0	1,000
Contribution to Superannuation	070821	0	0	0	0	9,861	0	9,861	0
Programme Group Total		5,004,096	0	4,884,352	0	5,258,928	0	5,257,928	1,000

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0801 LAND ACQUISITION AND DEVELOPMENT									
Corporate Estate	080101	90,467	0	77,660	0	85,405	0	0	85,405
Loan Charges	080102	130,000	0	130,000	0	130,000	0	0	130,000
Programme Total		220,467	0	207,660	0	215,405	0	0	215,405

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0802 PLANT AND MATERIALS									
Pensions & Gratuities.									
New Plant/Machinery	080202	259,911	0	265,000	0	365,789	0	0	365,789
Stores	080203	0	250,000	0	250,000	0	250,000	0	0
Machinery	080204	100,000	0	117,614	0	120,000	0	0	120,000
	080205	1,900,000	0	2,046,540	0	2,178,031	0	0	2,178,031
Programme Total		2,259,911	250,000	2,429,154	250,000	2,663,820	250,000	0	2,663,820

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0803 FINANCIAL MANAGEMENT									
Revenue Collection.	080301	446,492	0	446,000	0	460,490	0	0	460,490
Refund Rates.	080302	15,000	0	15,000	0	15,000	0	0	15,000
Overdraft Interest.	080303	19,000	0	10,000	0	10,000	0	0	10,000
Bank Charges	080304	22,000	0	22,000	0	22,000	0	0	22,000
Programme Total		502,492	0	493,000	0	507,490	0	0	507,490

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PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0804 ELECTIONS									
Register of Electors.	080401	151,474	0	147,600	0	152,041	0	152,041	0
Local Elections	080402	45,000	0	45,000	0	46,000	0	46,000	0
Programme Total		196,474	0	192,600	0	198,041	0	198,041	0

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0805 ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION									
Courthouses - General Expenses	080501	140,600	0	140,600	0	144,818	0	144,818	0
Loan Charges - Dunlavin, Wicklow & Baltinglass - C	080502	60,000	0	60,000	0	0	0	0	0
Coroners & Inquests.	080503	52,176	0	62,800	0	73,142	0	73,142	0
Weights & Measures.	080504	500	0	500	0	500	0	500	0
Casual Trading Act	080505	1,000	0	1,000	0	1,000	0	0	1,000
Weightbridges.	080507	3,000	0	3,000	0	3,000	0	3,000	0
Pounds.	080508	0	150,000	0	150,000	0	150,000	0	0
Programme Total		257,276	150,000	267,900	150,000	222,460	150,000	221,460	1,000

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0806 PROPERTY DAMAGE									
Malicious Damage - Decrees	080601	500	0	500	0	500	0	500	0
Malicious Damage - Assessors Fees	080602	500	0	500	0	500	0	500	0
Programme Total		1,000	0	1,000	0	1,000	0	1,000	0

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0808 ADMINISTRATION & MISCELLANEOUS MISC SERVICES									
Archivist	080801	50,000	0	11,008	0	50,000	0	50,000	0
Salaries.	080802	935,220	0	958,681	0	974,840	0	421,312	553,528
Pensions & Gratuities.	080803	172,419	0	121,042	0	124,550	0	0	124,550
Greystones Town Council	080804	81,585	0	81,585	0	85,664	0	0	85,664
Office Expenses (Printing, Stationery etc,	080805	110,000	0	110,000	0	115,000	0	0	115,000
Legal Department Expenses.	080806	57,000	0	57,200	0	59,000	0	12,268	46,732
Office Accommodation	080807	520,000	1,000,000	520,000	1,000,000	600,000	2,700,000	0	600,000
Agency Services	080808	1,107,885	0	1,149,157	0	1,166,166	0	1,166,166	0
Miscellaneous Expenses	080809	113,500	0	113,500	0	121,000	0	0	121,000
Freedom of Information Act 1997 & Corporate Plan	080810	89,866	0	89,800	0	92,503	0	92,503	0
Computer Services Board Levy.	080811	18,000	0	18,000	0	19,466	0	19,466	0
Refund Superannuation.	080812	2,000	0	2,000	0	2,000	0	0	2,000
Public Liability Insurance.	080813	300,000	0	300,000	0	300,000	0	0	300,000
Partnership Facilitator	080814	236,366	0	240,000	0	245,592	0	245,592	0
Financial Management Changeover	080815	179,610	0	222,772	0	199,293	0	199,293	0
Central Management Charges - Salaries	080817	278,567	0	293,000	0	337,170	0	290,709	46,461
Central Management Charges - Pensions	080818	62,182	0	65,270	0	67,199	0	48,716	18,483
Central Management Charges - Travelling Expenses	080819	31,000	0	31,000	0	31,000	0	17,000	14,000
Central Management Charges - Other Expenses	080820	311,822	0	315,900	0	321,046	0	166,270	154,776
Programme Total		4,657,022	1,000,000	4,699,915	1,000,000	4,911,489	2,700,000	1,563,129	3,348,360

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PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0809 CHAIRMANS ALLOWANCE									
Miscellaneous.	080901	39,886	0	39,886	0	41,880	0	0	41,880
Programme Total		39,886	0	39,886	0	41,880	0	0	41,880

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Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0811 EXPENSES OF MEMBERS LOCAL									
Members' Annual Allowance For Expenses	081101	193,104	0	193,104	0	205,308	0	0	205,308
Members Remuneration	081102	380,000	0	385,000	0	399,000	0	0	399,000
Members Gratuity Scheme	081103	8,613	0	8,613	0	20,000	0	0	20,000
Expenses Of Members Attending Conferences & Semina	081104	95,230	0	95,230	0	108,000	0	0	108,000
Programme Total		676,947	0	681,947	0	732,308	0	0	732,308

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PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0812 EXPENSES OF MEMBERS ABROAD									
Miscellaneous.	081201	38,092	0	38,092	0	38,092	0	0	38,092
Programme Total		38,092	0	38,092	0	38,092	0	0	38,092

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LAND ACQUISITION AND DEVELOPMENT	0801	100,000	0	100,000	0	100,000	1,000,000	0	100,000
PLANT AND MATERIALS	0802	2,000,000	0	2,164,154	0	2,298,031	0	0	2,298,031
ELECTIONS	0804	2,500	0	1,000	0	510	0	0	510
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION	0805	142,600	0	146,600	0	153,818	0	144,818	9,000
ADMINISTRATION & MISCELLANEOUS MISC SERVICES	0808	1,522,269	0	1,499,359	0	1,553,966	0	145,322	1,408,644
Programme Group Total		3,767,369	0	3,911,113	0	4,106,325	1,000,000	290,140	3,816,185

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Courthouses	080501	140,600	0	140,600	0	144,818	0	144,818	0
Archive	080801	40,000	0	0	0	30,000	0	30,000	0
Partnership Facilitator	080802	138,682	0	114,000	0	106,670	0	106,670	0
GOODS, SERVICES ETC.									
Land Disposal	080123	100,000	0	100,000	0	100,000	1,000,000	0	100,000
Stores	080220	100,000	0	117,614	0	120,000	0	0	120,000
Machinery	080221	1,900,000	0	2,046,540	0	2,178,031	0	0	2,178,031
Register of Electors	080420	2,500	0	1,000	0	510	0	0	510
Weighbridges	080521	2,000	0	2,000	0	2,000	0	0	2,000
Casual Trading Licence	080522	0	0	4,000	0	7,000	0	0	7,000
Contribution to Superannuation	080821	136,702	0	136,702	0	149,631	0	7,152	142,479
Rents Council Property	080822	17,500	0	18,000	0	20,000	0	0	20,000
Miscellaneous	080823	80,000	0	80,000	0	80,000	0	0	80,000
Freedom of Information	080824	1,500	0	1,500	0	1,500	0	1,500	0
Agency Services	080825	1,107,885	0	1,149,157	0	1,166,165	0	0	1,166,165
Programme Group Total		3,767,369	0	3,911,113	0	4,106,325	1,000,000	290,140	3,816,185

CENTRAL MANAGEMENT CHARGES - EXPENDITURE & INCOME

ITEM	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas			
		Revenue	3	Revenue	5	Revenue	7	Contribute	9	Exempt	10
1	2	€	€	€	€	€	€	€	€	€	€
EXPENDITURE											
1. Remuneration (Including Superannuation to Officers).	S. 1	2,412,955		1,556,482		2,534,402		1,144,166		1,390,236	
2. Travelling & Incidental Expenses.	S. 2	117,000		23,933		109,000		50,000		59,000	
3. Office Accommodation & Requisites.	S. 3	747,000		647,719		812,300		0		812,300	
4. Computer Services.	S. 4	914,425		1,407,969		1,012,910		1,012,910		0	
5. Insurance.	S. 5	60,000		73,237		70,500		35,250		35,250	
7. Subscriptions to Outside Bodies.	S. 7	15,000		3,358		3,000		3,000		0	
8. Valuation.	S. 8	11,000		1,200		1,500		0		1,500	
9. Audit.	S. 9	40,000		40,000		40,000		40,000		0	
12. Arbitration	S.12	20,000		20,000		20,000		20,000		0	
13. Staff Training.	S.13	661,200		304,163		764,274		468,137		296,136	
14. Other Expenses.	S.14	125,000	2,593,625	204,465		122,314	2,702,111			122,314	
SUB - TOTAL		5,123,580		2,726,044		5,490,200		2,773,463		2,716,737	
INCOME											
15. Contribution to Superannuation.	S.15	23,480				28,727		11,491		17,236	
TOTAL		€5,100,099		€2,726,044		€5,461,472		€2,761,972		€2,699,500	