WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0208 ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT									
Salaries.	020801	788,829	0	794,000	0	809,890	0	489,292	320,598
Stationery Printing Adverts Postage & Phone	020802	60,000	0	60,000	0	60,000	0	24,000	36,000
Travelling Expenses.	020804	20,000	0	20,000	0	21,000	0	10,000	11,000
MOTOR TAXATION & DRIVER LICENSING	020805	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0
Miscellaneous - Pensions.	020806	784,620	0	853,000	0	881,303	0	420,968	460,335
Miscellaneous - Other Expenses	020807	14,000	0	16,000	0	19,000	0	4,750	14,250
Miscellaneous - Refund Superannuation.	020808	2,000	0	2,000	0	2,000	0	0	2,000
Central Management Charges - Salaries	020809	726,897	0	701,000	0	711,130	0	295,494	415,636
Central Management Charges - Pensions	020810	118,259	0	138,000	0	148,952	0	120,003	28,949
Central Management Charges - Travelling Expenses	020811	19,000	0	19,000	0	20,000	0	10,000	10,000
Central Management Charges - Other Expenses	020812	800,084	0	820,004	0	837,110	0	433,539	403,571
Programme Total		4,543,688	0	4,633,004	0	4,720,385	0	3,018,046	1,702,339

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
SUMMARY									
ROAD UPKEEP	0201	1,270,300	0	1,412,760	0	1,377,760	0	1,377,760	0
ROAD IMPROVEMENT	0202	11,753,828	47,800,000	13,243,828	27,080,000	13,733,901	35,300,000	0	13,733,901
ROAD TRAFFIC	0203	566,000	390,000	150,000	390,000	149,750	0	23,688	126,062
ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT	0208	1,648,148	0	1,621,000	0	1,730,308	0	1,345,389	384,919
Programme Group Total		15,238,276	48,190,000	16,427,588	27,470,000	16,991,719	35,300,000	2,746,837	14,244,882

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

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									
National Primary Up-Keep.	020105	687,000	0	803,407	0	803,407	0	803,407	0
National Secondary Up-Keep.	020106	283,300	0	309,353	0	309,353	0	309,353	0
Discretionary - Maintenance.	020109	300,000	0	300,000	0	265,000	0	265,000	0
National Primary Roads - Major Works	020201	0	38,000,000	0	16,400,000	0	22,720,000	0	0
National Primary Improvements	020202	0	1,500,000	0	2,400,000	0	2,080,000	0	0
National Secondary Roads Improvements	020203	0	620,000	0	600,000	0	500,000	0	0
Special Works.	020207	4,610,000	180,000	6,100,000	180,000	6,100,000	0	0	6,100,000
Discretionary - Improvement.	020208	1,518,828	0	1,518,828	0	1,591,651	0	0	1,591,651
Local Improvement Schemes.	020210	290,500	0	290,500	0	290,500	0	0	290,500
Special Restoration Programme	020212	5,275,000	0	5,275,000	0	5,692,250	0	0	5,692,250
Traffic Management	020311	495,000	390,000	100,000	390,000	78,750	0	23,688	55,062
GOODS, SERVICES ETC.									
Development Charges - Capital	020221	0	7,500,000	0	7,500,000	0	10,000,000	0	0
Local Improvement Schemes.	020225	59,500	0	59,500	0	59,500	0	0	59,500
Traffic Management - Greystones	020322	71,000	0	50,000	0	71,000	0	0	71,000
MOTOR TAXATION & DRIVER LICENSING	020820	1,210,000	0	1,210,000	0	1,210,000	0	1,210,000	0
Development Charges - Capital	020821	100,000	0	100,000	0	200,000	0	0	200,000
Superannuation Contribution.	020823	303,148	0	276,000	0	285,308	0	117,889	167,419
Miscellaneous.	020824	35,000	0	35,000	0	35,000	0	17,500	17,500
Programme Group Total		15,238,276	48,190,000	16,427,588	27,470,000	16,991,719	35,300,000	2,746,837	14,244,882

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
PUBLIC WATER SUPPLY	0301	4,510,653	5,300,000	4,681,221	5,150,000	5,066,204	11,000,000	0	5,066,204
PUBLIC SEWAGE SCHEMES	0302	2,936,925	19,020,000	3,504,204	10,426,030	3,840,729	11,020,000	0	3,840,729
ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	0308	1,053,356	0	1,098,363	0	1,137,559	0	282,578	854,981
Programme Group Total		8,500,934	24,320,000	9,283,788	15,576,030	10,044,492	22,020,000	282,578	9,761,914

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0301 PUBLIC WATER SUPPLY									
Public Water Supply Schemes - Operation/Maintenanc	030101	2,671,268	0	2,808,679	0	3,049,511	0	0	3,049,511
Provision/Improvement - Major Schemes.	030103	0	1,100,000	0	2,750,000	0	6,000,000	0	0
Provision/Improvement - Small Schemes.	030104	800,000	4,000,000	800,000	2,200,000	800,000	3,500,000	0	800,000
Miscellaneous - Salaries.	030105	227,897	0	265,247	0	280,158	0	0	280,158
Miscellaneous - Pensions.	030106	35,834	0	50,000	0	142,664	0	0	142,664
Miscellaneous - Travelling Expenses.	030107	25,000	0	14,000	0	15,102	0	0	15,102
Miscellaneous - Other Expenses.	030108	5,000	0	10,125	0	12,000	0	0	12,000
Miscellaneous - Water Conservation Programme.	030109	347,654	0	349,000	0	377,769	1,300,000	0	377,769
Miscellaneous - Water Supply Private Houses/Group	030110	398,000	200,000	384,170	200,000	389,000	200,000	0	389,000
Programme Total		4,510,653	5,300,000	4,681,221	5,150,000	5,066,204	11,000,000	0	5,066,204

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0302 PUBLIC SEWAGE SCHEMES									
Operation/Maintenance of Drainage Work.	030201	2,424,416	0	3,027,931	0	3,329,732	0	0	3,329,732
Maintenance of Public Conveniences	030202	133,412	0	151,323	0	166,455	0	0	166,455
Provision/Improvement - Major Schemes.	030203	0	8,000,000	0	7,750,000	0	8,000,000	0	0
Provision/Improvement - Small Schemes.	030204	0	6,000,000	0	2,500,000	0	3,000,000	0	0
Provision of Public Conveniences.	030205	0	20,000	0	20,000	0	20,000	0	0
Bless'ton & Newtown Service Land Init'ive	030206	0	5,000,000	0	156,030	0	0	0	0
Miscellaneous - Salaries.	030207	306,793	0	306,000	0	319,623	0	0	319,623
Miscellaneous - Pensions.	030208	62,304	0	14,950	0	15,440	0	0	15,440
Miscellaneous - Travelling Expenses.	030209	10,000	0	4,000	0	9,479	0	0	9,479
Programme Total		2,936,925	19,020,000	3,504,204	10,426,030	3,840,729	11,020,000	0	3,840,729

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

Programme and Sub-Programme	Code	Adopted Estimate 2005 Revenue	Adopted Estimate 2005 Capital	Revised Estimate 2005 Revenue	Revised Estimate 2005 Capital	Estimate 2006 Revenue	Estimate 2006 Capital	For Urban Areas Contribute	For Urban Areas Exempt
0308 ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE									
Direct Administration & Overheads - Salaries	030801	420,110	0	448,500	0	471,142	0	26,714	444,428
Direct Administration & Overheads - Office Expense	030802	10,000	0	7,832	0	8,223	0	0	8,223
Direct Administration & Overheads - Travel	030803	14,000	0	14,002	0	14,700	0	833	13,867
Miscellaneous and Refund of Superannuation	030804	2,950	0	2,950	0	3,967	0	0	3,967
Central Management Charges - Salaries	030805	270,035	0	268,147	0	263,322	0	59,170	204,152
Central Management Charges - Pensions	030806	19,724	0	24,182	0	24,897	0	17,651	7,246
Central Management Charges - Travelling Expenses	030807	17,000	0	11,000	0	13,000	0	3,000	10,000
Central Management Charges - Other Expenses	030808	299,538	0	321,750	0	338,308	0	175,209	163,098
Programme Total		1,053,356	0	1,098,363	0	1,137,559	0	282,578	854,981

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
PUBLIC WATER SUPPLY	0301	2,211,177	0	1,857,537	0	2,105,112	2,625,000	0	2,105,112
PUBLIC SEWAGE SCHEMES	0302	530,667	1,500,000	434,079	1,500,000	540,442	3,750,000	0	540,442
PRIVATE INSTALLATIONS	0303	408,000	0	385,000	0	435,000	0	0	435,000
ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	0308	97,176	0	132,000	0	159,327	0	2,908	156,419
Programme Group Total		3,247,020	1,500,000	2,808,616	1,500,000	3,239,881	6,375,000	2,908	3,236,973

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Rural Water Programme	030104	299,060	0	200,600	0	106,906	0	0	106,906
Small Schemes - Water	030105	630,000	0	630,000	0	630,000	2,625,000	0	630,000
Small Schemes - Sewerage	030205	0	0	0	0	0	2,250,000	0	0
Water Supply Private Houses/Group Schemes	030302	358,000	0	300,000	0	300,000	0	0	300,000
GOODS, SERVICES ETC.									
Charges for Commercial Water.	030120	827,180	0	572,000	0	846,610	0	0	846,610
Development Charges Capital Water	030122	270,000	0	270,000	0	270,000	0	0	270,000
Development Charges - Capital	030220	0	1,500,000	0	1,500,000	0	1,500,000	0	0
Charges for Commercial Waste Water	030221	350,667	0	254,079	0	330,442	0	0	330,442
Tapping Fees.	030324	50,000	0	85,000	0	135,000	0	0	135,000
Contribution to Superannuation.	030823	87,176	0	92,000	0	109,327	0	2,908	106,419
Miscellaneous.	030825	10,000	0	40,000	0	50,000	0	0	50,000
CONTRIBUTIONS BY OTHER LOCAL AUTHORITIES									
Wicklow U.D.C. - Water.	030190	184,937	0	184,937	0	251,596	0	0	251,596
Wicklow U.D.C. - Sewerage.	030291	180,000	0	180,000	0	210,000	0	0	210,000
Programme Group Total		3,247,020	1,500,000	2,808,616	1,500,000	3,239,881	6,375,000	2,908	3,236,973

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
SUMMARY									
LAND USE PLANNING	0401	1,743,170	350,000	1,782,192	350,000	1,886,868	250,000	231,105	1,655,762
INDUSTRIAL DEVELOPMENT	0402	212,000	2,500,000	212,000	2,500,000	612,000	2,500,000	0	612,000
OTHER DEVELOPMENT & PROMOTION	0403	538,435	175,000	533,910	175,000	588,073	175,000	315,442	272,631
PROMOTION OF INTEREST OF LOCAL COMMUNITY	0405	981,743	0	720,340	0	2,581,301	4,000,000	660,395	1,920,906
TWINNING OF LOCAL AUTHORITY AREAS	0406	17,000	0	17,000	0	17,000	0	0	17,000
ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	0408	1,508,846	0	1,533,098	0	1,575,583	0	361,188	1,214,395
Programme Group Total		5,001,193	3,025,000	4,798,540	3,025,000	7,260,825	6,925,000	1,568,130	5,692,695

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0401 LAND USE PLANNING									
Statutory Development Plans / Forward Planning	040101	497,558	100,000	520,000	100,000	602,646	250,000	7,105	595,541
Strategic Planning Greater Dublin Region & Retail	040102	21,742	0	21,742	0	21,742	0	0	21,742
Conservation Grants	040103	126,000	0	126,000	0	119,000	0	119,000	0
Heritage	040104	59,574	0	97,000	0	105,000	0	105,000	0
Strategic Plans Recreation/Open Spaces	040105	10,000	250,000	10,000	250,000	0	0	0	0
Planning Control - Salaries.	040106	905,966	0	905,000	0	936,480	0	0	936,480
Planning Control - Travelling Expenses.	040107	60,000	0	60,000	0	62,000	0	0	62,000
Planning Control - Pensions.	040108	22,330	0	2,450	0	0	0	0	0
Planning Control - Digital Mapping	040109	40,000	0	40,000	0	40,000	0	0	40,000
Programme Total		1,743,170	350,000	1,782,192	350,000	1,886,868	250,000	231,105	1,655,762

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0402 INDUSTRIAL DEVELOPMENT									
Provision of Industrial Sites.	040201	0	2,500,000	0	2,500,000	0	2,500,000	0	0
Loan Charges - Capital	040202	200,000	0	200,000	0	500,000	0	0	500,000
Maintenance of Estates.	040203	12,000	0	12,000	0	112,000	0	0	112,000
Programme Total		212,000	2,500,000	212,000	2,500,000	612,000	2,500,000	0	612,000

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0403 OTHER DEVELOPMENT & PROMOTION									
Community Enterprise Centres	040304	50,000	175,000	50,000	175,000	50,000	175,000	0	50,000
Wicklow Uplands	040305	20,000	0	20,000	0	20,000	0	0	20,000
County Wicklow Film Commission.	040306	84,000	0	80,000	0	84,000	0	0	84,000
Special Projects/Events	040307	8,000	0	8,000	0	10,000	0	0	10,000
Co. Wicklow Tourism Ltd.	040308	115,000	0	115,000	0	125,000	0	125,000	0
M.E.R.T.O.	040309	24,000	0	24,000	0	32,500	0	0	32,500
Southern & Eastern Regional Assembly	040310	43,743	0	43,743	0	47,005	0	47,005	0
Mid-East Regional Authority	040311	71,985	0	71,985	0	87,034	0	87,034	0
LEADER II / Wicklow Rural Partnership	040312	10,000	0	10,000	0	15,000	0	0	15,000
General Promotion Work - Salaries.	040313	94,707	0	98,600	0	100,834	0	45,053	55,781
General Promotion Work - Travelling Expenses.	040314	6,000	0	6,632	0	6,000	0	6,000	0
General Promotion Work - Miscellaneous.	040315	11,000	0	5,950	0	10,700	0	5,350	5,350
Programme Total		538,435	175,000	533,910	175,000	588,073	175,000	315,442	272,631

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0405 PROMOTION OF INTEREST OF LOCAL COMMUNITY									
Community and Enterprise	040501	646,743	0	625,340	0	645,299	4,000,000	645,299	0
Wicklow County GAA	040502	25,000	0	25,000	0	25,000	0	0	25,000
Community Grants Scheme.	040503	70,000	0	70,000	0	80,000	0	15,096	64,904
Programme for Town/Village Improvement.	040504	240,000	0	0	0	1,781,002	0	0	1,781,002
Wicklow 400	040507	0	0	0	0	50,000	0	0	50,000
Programme Total		981,743	0	720,340	0	2,581,301	4,000,000	660,395	1,920,906

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0406 TWINNING OF LOCAL AUTHORITY AREAS									
County Wicklow and Wurzberg, Germany	040601	17,000	0	17,000	0	17,000	0	0	17,000
Programme Total		17,000	0	17,000	0	17,000	0	0	17,000

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0408 ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL									
Salaries / Enforcement	040801	518,022	0	524,800	0	539,957	0	11,771	528,186
Environmental Health Officers	040802	95,000	0	95,000	0	95,000	0	95,000	0
Scanning / Editing	040803	35,000	0	35,000	0	35,000	0	0	35,000
Office Expenses.	040804	85,000	0	101,000	0	88,000	0	0	88,000
Travelling Expenses.	040805	15,000	0	15,000	0	16,000	0	0	16,000
Legal	040806	205,000	0	205,000	0	205,000	0	0	205,000
Contribution To L.A.M.A.	040807	3,600	0	3,600	0	3,600	0	0	3,600
Contribution To General Council Of Co. Cls.	040808	17,000	0	16,000	0	16,750	0	0	16,750
Central Management Charges - Salaries	040809	319,913	0	279,300	0	296,591	0	105,113	191,478
Central Management Charges - Pensions	040810	26,089	0	21,498	0	22,134	0	17,651	4,483
Central Management Charges - Travelling Expenses	040811	13,000	0	13,000	0	13,000	0	5,000	8,000
Central Management Charges - Other Expenses	040812	176,221	0	223,900	0	244,551	0	126,653	117,898
Programme Total		1,508,846	0	1,533,098	0	1,575,583	0	361,188	1,214,395

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LAND USE PLANNING	0401	1,266,040	200,000	1,241,000	200,000	1,310,498	0	177,500	1,132,998
INDUSTRIAL DEVELOPMENT	0402	125,000	80,000	125,000	80,000	425,000	80,000	0	425,000
OTHER DEVELOPMENT & PROMOTION	0403	205,803	0	255,952	0	170,913	0	170,913	0
PROMOTION OF INTEREST OF LOCAL COMMUNITY	0405	184,000	0	0	0	1,781,002	4,000,000	0	1,781,002
ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	0408	297,202	88,000	297,000	88,000	296,795	0	4,159	292,636
Programme Group Total		2,078,045	368,000	1,918,952	368,000	3,984,208	4,080,000	352,572	3,631,636

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

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									
Strategic Planning-Recreational/Open Spaces	040101	0	200,000	0	200,000	0	0	0	0
Community and Enterprise	040301	205,803	0	255,952	0	170,913	0	170,913	0
Town/Village Renewal	040501	184,000	0	0	0	1,781,002	0	0	1,781,002
Community Infrastructure	040502	0	0	0	0	0	4,000,000	0	0
GOODS, SERVICES ETC.									
Planning Fees.	040121	1,133,040	0	1,085,000	0	1,132,998	0	0	1,132,998
Heritage Officer	040122	7,000	0	30,000	0	58,500	0	58,500	0
Conservation Grants	040123	126,000	0	126,000	0	119,000	0	119,000	0
Disposal of Industrial Units / Land	040227	100,000	0	100,000	0	400,000	0	0	400,000
Industrial Package etc.	040229	25,000	80,000	25,000	80,000	25,000	80,000	0	25,000
Legal Fees	040824	120,000	0	120,000	0	120,000	0	0	120,000
Contribution to Superannuation.	040825	140,202	0	140,000	0	136,795	0	4,159	132,636
Development Charges - Capital	040826	0	88,000	0	88,000	0	0	0	0
Miscellaneous.	040828	37,000	0	37,000	0	40,000	0	0	40,000
Programme Group Total		2,078,045	368,000	1,918,952	368,000	3,984,208	4,080,000	352,572	3,631,636

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
WASTE DISPOSAL	0501	3,249,559	3,000,000	3,506,177	4,500,000	8,376,212	2,000,000	1,675,000	6,701,212
BURIAL GROUNDS	0502	280,523	375,000	283,416	75,000	296,344	300,000	0	296,344
SAFETY OF STRUCTURES & PLACES	0503	358,526	0	358,184	0	335,337	0	125,337	210,000
FIRE SERVICES	0504	3,386,000	980,000	3,433,800	735,000	3,688,019	700,000	3,688,019	0
WATER POLLUTION	0505	367,984	0	458,012	0	480,032	0	416,032	64,000
ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	0508	1,458,129	150,000	1,536,326	0	1,694,651	150,000	646,950	1,047,701
Programme Group Total		9,100,720	4,505,000	9,575,915	5,310,000	14,870,595	3,150,000	6,551,338	8,319,257

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0501 WASTE DISPOSAL									
Landfill Levy	050101	187,500	0	188,730	0	742,500	0	0	742,500
Operation of Landfill Sites	050102	512,500	2,000,000	642,401	4,500,000	800,750	1,000,000	0	800,750
Waste Management Plan	050103	35,000	0	35,000	0	35,000	0	0	35,000
Salaries	050104	225,969	0	238,700	0	253,177	0	0	253,177
Pensions.	050105	65,882	0	59,600	0	98,535	0	0	98,535
Recycling Etc.	050106	1,521,208	1,000,000	1,640,000	0	2,375,500	1,000,000	1,675,000	700,500
Legal	050107	200,000	0	200,000	0	200,000	0	0	200,000
Community Contribution	050108	37,500	0	37,746	0	150,000	0	0	150,000
Sponsored Bin Scheme.	050109	6,000	0	6,000	0	6,000	0	0	6,000
Loan Charges-Capital	050110	108,000	0	108,000	0	3,354,750	0	0	3,354,750
Enviromental Warden Service	050111	350,000	0	350,000	0	360,000	0	0	360,000
Programme Total		3,249,559	3,000,000	3,506,177	4,500,000	8,376,212	2,000,000	1,675,000	6,701,212

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0502 BURIAL GROUNDS									
Upkeep	050201	217,107	0	220,000	0	230,620	0	0	230,620
Provision- Capital	050202	50,000	375,000	50,000	75,000	50,000	300,000	0	50,000
Rathdrum & Wicklow Joint Burial Board.	050203	13,416	0	13,416	0	15,724	0	0	15,724
Programme Total		280,523	375,000	283,416	75,000	296,344	300,000	0	296,344

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0503 SAFETY OF STRUCTURES & PLACES									
Civil Defence.	050301	122,946	0	122,000	0	125,337	0	125,337	0
Glen of Imaal Mountain Rescue Service	050303	5,000	0	5,000	0	0	0	0	0
Water Safety.	050304	69,396	0	70,000	0	100,000	0	0	100,000
Coast Protection Bray - Capital	050305	76,184	0	76,184	0	0	0	0	0
Loan Charges - Capital	050307	85,000	0	85,000	0	0	0	0	0
Coastal Walkway	050308	0	0	0	0	110,000	0	0	110,000
Programme Total		358,526	0	358,184	0	335,337	0	125,337	210,000

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0504 FIRE SERVICES									
Fire Protection.	050401	2,831,119	0	2,900,000	0	3,043,861	0	3,043,861	0
Provision of Buildings.	050402	0	800,000	0	385,000	0	200,000	0	0
Equipment.	050403	103,315	180,000	100,000	350,000	103,315	500,000	103,315	0
Fire Prevention.	050404	199,020	0	200,000	0	207,245	0	207,245	0
Training	050406	119,610	0	119,800	0	125,591	0	125,591	0
Pensions & Gratuities	050407	105,436	0	88,000	0	180,507	0	180,507	0
Miscellaneous.	050408	27,500	0	26,000	0	27,500	0	27,500	0
Programme Total		3,386,000	980,000	3,433,800	735,000	3,688,019	700,000	3,688,019	0

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0505 WATER POLLUTION									
Provision of Equipment etc.	050501	5,000	0	9,362	0	10,000	0	0	10,000
Oil Pollution Clearance.	050502	1,500	0	2,000	0	3,000	0	0	3,000
Water / Air Pollution.	050503	325,484	0	385,500	0	416,032	0	416,032	0
Avoca River Study - Capital\LIFE	050506	10,000	0	10,000	0	10,000	0	0	10,000
Minerals Potential Mapping - Provision	050508	10,000	0	10,000	0	0	0	0	0
Phosphorus Regs Measures Implementation	050509	10,000	0	35,150	0	35,000	0	0	35,000
Groundwater Protection Plan	050510	6,000	0	6,000	0	6,000	0	0	6,000
Programme Total		367,984	0	458,012	0	480,032	0	416,032	64,000

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme and Sub-Programme	Code	Adopted Estimate 2005 Revenue	Adopted Estimate 2005 Capital	Revised Estimate 2005 Revenue	Revised Estimate 2005 Capital	Estimate 2006 Revenue	Estimate 2006 Capital	For Urban Areas Contribute	For Urban Areas Exempt
0508 ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION									
Provision of Dog Warden Services	050801	155,680	150,000	170,000	0	181,000	150,000	181,000	0
Printing, Stationery, Advertising, Postage & Adver	050802	40,000	0	42,694	0	43,500	0	0	43,500
Superannuation Refund	050803	2,000	0	2,000	0	2,000	0	0	2,000
Environmental Information & Education	050804	210,666	0	184,800	0	195,777	0	0	195,777
Salaries	050805	466,604	0	472,800	0	483,045	0	87,914	395,131
Central Management Charges - Salaries	050806	231,593	0	238,000	0	256,916	0	100,217	156,699
Central Management Charges - Pensions	050807	10,914	0	16,082	0	16,558	0	13,426	3,132
Central Management Charges - Travelling Expenses	050808	20,000	0	9,000	0	15,000	0	5,000	10,000
Central Management Charges - Other Expenses	050809	320,672	0	400,950	0	500,855	0	259,393	241,462
Programme Total		1,458,129	150,000	1,536,326	0	1,694,651	150,000	646,950	1,047,701

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
WASTE DISPOSAL	0501	2,865,000	0	1,943,000	0	6,945,841	0	1,039,773	5,906,068
BURIAL GROUNDS	0502	185,000	0	162,000	0	185,000	0	0	185,000
SAFETY OF STRUCTURES & PLACES	0503	86,062	0	85,000	0	87,736	0	87,736	0
FIRE SERVICES	0504	470,000	0	601,000	0	726,000	0	590,000	136,000
WATER POLLUTION	0505	50,000	0	88,000	0	115,000	0	100,000	15,000
ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	0508	209,308	0	217,000	0	235,536	0	78,554	156,982
Programme Group Total		3,865,370	0	3,096,000	0	8,295,113	0	1,896,063	6,399,050

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Community & Environment Awareness	050103	60,000	0	60,000	0	535,000	0	535,000	0
Community Warden Service	050104	350,000	0	350,000	0	360,000	0	0	360,000
Civil Defence.	050301	86,062	0	85,000	0	87,736	0	87,736	0
GOODS, SERVICES ETC.									
Waste Disposal.	050120	1,725,000	0	800,000	0	4,517,500	0	0	4,517,500
Government Levy	050121	75,000	0	75,000	0	742,500	0	0	742,500
Sponsored Bin Scheme.	050123	3,000	0	3,000	0	3,000	0	0	3,000
Legal Fees	050130	120,000	0	120,000	0	120,000	0	0	120,000
Litter Fines	050131	62,000	0	65,000	0	75,000	0	0	75,000
Recycling Initiative	050132	470,000	0	470,000	0	592,841	0	504,773	88,068
Burial Fees	050222	185,000	0	162,000	0	185,000	0	0	185,000
Fire Charges.	050428	120,000	0	196,000	0	256,000	0	120,000	136,000
Fire Safety Certificate Fees	050429	350,000	0	405,000	0	470,000	0	470,000	0
Water Pollution Act 1977.	050524	50,000	0	78,000	0	100,000	0	100,000	0
Air Pollution	050525	0	0	10,000	0	15,000	0	0	15,000
Waste Permit	050820	20,000	0	20,000	0	20,000	0	0	20,000
Contribution to Superannuation.	050825	104,308	0	105,000	0	110,036	0	3,554	106,482
Miscellaneous.	050826	25,000	0	27,000	0	30,000	0	0	30,000
Dog Licence Fees.	050827	60,000	0	65,000	0	75,500	0	75,000	500
Programme Group Total		3,865,370	0	3,096,000	0	8,295,113	0	1,896,063	6,399,050

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
SWIMMING POOLS	0601	0	0	0	0	0	5,000,000	0	0
LIBRARIES	0602	2,325,937	2,300,000	2,476,846	2,300,000	2,651,562	1,500,000	2,651,562	0
PARKS & OPEN SPACES	0603	226,597	30,000	276,961	30,000	286,821	0	74,000	212,821
OTHER RECREATION & AMENITY	0604	2,097,108	5,000,000	2,047,076	5,000,000	2,204,674	4,250,000	258,353	1,946,321
ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	0608	169,818	0	175,900	0	179,260	0	92,839	86,421
Programme Group Total		4,819,459	7,330,000	4,976,783	7,330,000	5,322,317	10,750,000	3,076,754	2,245,563