Comhairle Chontae Chill Mhantá

Wicklow County Counci

Local Authority

Budget 2008

Eddie Sheehy
Wicklow County Manager

WICKLOW COUNTY COUNCIL ANNUAL BUDGET 2008

INDEX

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2008

	2008				2007			
	Expenditure		Income		Expenditure		Income	
Programme Groups and Programmes	Estimated	Adopted	Estimated	Adopted	Adopted	Outturn	Adopted	Outturn
01 HOUSING AND BUILDING								
0101 LOCAL AUTHORITY HOUSING	2,608,299	2,608,299	5,072,680	5,072,680	2,245,006	2,234,792	4,516,192	4,496,097
0102 ASSISTANCE TO PERSONS HOUSING THEMSELVES	2,952,519	2,952,519	2,913,967	2,913,967	2,205,570	2,042,525	2,385,393	2,154,405
0103 ASSISTANCE TO PERSONS IMPROVING HOUSES	250,450	250,450	0	0	241,115	240,200	0	0
0108 ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING	2,001,821	1,950,311	193,144	193,144	2,224,246	1,916,600	215,745	199,206
TOTAL PROGRAMME GROUP 01	7,813,089	7,761,579	8,179,791	8,179,791	6,915,937	6,434,117	7,117,330	6,849,708
02 ROAD TRANSPORTATION AND SAFETY								
0201 ROAD UPKEEP	6,865,616	6,970,616	1,212,647	1,482,647	6,828,773	6,684,647	1,584,279	1,382,647
0202 ROAD IMPROVEMENT	21,350,206	21,350,206	21,350,206	21,350,206	18,744,621	21,350,206	18,744,621	21,350,206
0203 ROAD TRAFFIC	362,092	362,092	250,000	250,000	346,938	283,224	171,000	60,000
0208 ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT	5,437,433	5,424,352	346,467	346,467	5,166,632	5,324,809	443,745	275,745
TOTAL PROGRAMME GROUP 02	34,015,347	34,107,266	23,159,320	23,429,320	31,086,964	33,642,886	20,943,645	23,068,598
03 WATER SUPPLY AND SEWERAGE								
0301 PUBLIC WATER SUPPLY	7,243,408	7,243,408	2,436,729	2,436,729	6,205,465	6,292,780	2,238,945	2,244,000
0302 PUBLIC SEWAGE SCHEMES	6,440,833	6,440,833	888,284	888,284	5,251,480	5,772,336	561,442	593,600
0303 PRIVATE INSTALLATIONS	0	0	585,000	585,000	0	0	555,000	524,038
0308 ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	1,501,290	1,501,691	138,067	138,067	1,402,840	1,255,500	172,729	146,884
TOTAL PROGRAMME GROUP 03	15,185,531	15,185,932	4,048,080	4,048,080	12,859,785	13,320,616	3,528,116	3,508,522

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2008

	2008				2007			
	Expenditure		Income		Expenditure		Income	
Programme Groups and Programmes	Estimated	Adopted	Estimated	Adopted	Adopted	Outturn	Adopted	Outturn
04 DEVELOPMENT INCENTIVES AND CONTROL								
0401 LAND USE PLANNING	2,522,903	2,522,903	1,422,098	1,422,098	2,262,678	2,425,255	1,415,000	1,533,000
0402 INDUSTRIAL DEVELOPMENT	572,000	572,000	181,500	181,500	702,000	722,000	425,000	225,000
0403 OTHER DEVELOPMENT & PROMOTION	802,920	802,920	188,164	188,164	676,611	684,591	187,181	188,550
0405 PROMOTION OF INTEREST OF LOCAL COMMUNITY	959,555	959,555	90,000	90,000	957,145	908,000	0	0
0406 TWINNING OF LOCAL AUTHORITY AREAS	17,000	17,000	0	0	17,000	17,000	0	0
0408 ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	1,634,503	1,634,675	308,518	308,518	1,662,750	1,618,434	426,346	307,446
TOTAL PROGRAMME GROUP 04	6,508,881	6,509,053	2,190,280	2,190,280	6,278,184	6,375,280	2,453,527	2,253,996
05 ENVIRONMENTAL PROTECTION								
0501 WASTE DISPOSAL	11,061,302	11,061,302	8,758,500	8,758,500	8,522,144	10,540,600	6,640,000	8,437,200
0502 BURIAL GROUNDS	343,303	343,303	219,000	219,000	337,310	337,184	203,000	202,000
0503 SAFETY OF STRUCTURES & PLACES	307,529	307,529	95,673	95,673	288,056	300,926	90,339	90,000
0504 FIRE SERVICES	4,159,499	4,159,499	809,000	809,000	3,947,015	3,955,000	786,000	757,000
0505 WATER POLLUTION	527,083	527,083	70,000	70,000	700,644	622,500	70,000	20,000
0508 ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	1,976,498	1,852,864	231,384	231,384	1,588,390	1,664,902	213,727	188,227
TOTAL PROGRAMME GROUP 05	18,375,214	18,251,580	10,183,557	10,183,557	15,383,559	17,421,112	8,003,066	9,694,427
06 RECREATION AND AMENITY								
0601 SWIMMING POOLS	0	0	0	0	0	0	0	0
0602 LIBRARIES	3,143,657	3,143,657	125,000	125,000	2,908,888	3,007,884	129,000	134,000
0603 PARKS & OPEN SPACES	350,601	350,601	191,000	191,000	364,954	418,000	175,000	170,000
0604 OTHER RECREATION & AMENITY	2,622,003	2,622,003	1,928,579	1,928,579	2,633,724	2,564,301	1,979,000	1,911,777
0608 ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	209,798	209,965	72,006	72,006	202,637	202,000	60,758	60,758
TOTAL PROGRAMME GROUP 06	6,326,059	6,326,226	2,316,585	2,316,585	6,110,203	6,192,185	2,343,758	2,276,535

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2008

Programme Groups and Programmes		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Estimated	Adopted	Estimated	Adopted	Adopted	Outturn	Adopted	Outturn
07	**AGRICULTURE EDUC HEALTH WELFA**								
0701	AGRICULTURE	372,155	372,155	291,300	291,300	372,708	303,827	295,200	285,000
0702	EDUCATION	5,686,148	5,686,148	5,647,128	5,647,128	5,462,982	5,702,446	5,426,882	5,665,980
0703	HEALTH & WELFARE	196,802	196,802	2,500	2,500	180,000	180,000	1,000	2,400
0708	ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	214,560	214,731	10,590	10,590	206,345	205,000	14,159	14,159
TOTAL PROGRAMME GROUP 07		6,469,665	6,469,836	5,951,518	5,951,518	6,222,035	6,391,273	5,737,241	5,967,539
08	**MISCELLANEOUS SERVICES**								
0801	LAND ACQUISITION AND DEVELOPMENT	239,758	239,758	100,000	100,000	221,239	232,161	100,000	100,000
0802	PLANT AND MATERIALS	3,463,313	3,463,313	3,195,000	3,195,000	3,333,433	3,348,268	3,059,192	3,089,483
0803	FINANCIAL MANAGEMENT	648,314	648,314	0	0	526,765	530,000	0	0
0804	ELECTIONS	304,534	304,534	1,000	1,000	253,255	286,578	500	1,156
0805	ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION	309,352	309,352	173,700	173,700	264,409	371,602	165,951	166,073
0806	PROPERTY DAMAGE	1,000	1,000	0	0	1,000	1,000	0	0
0808	ADMINISTRATION & MISCELLANEOUS MISC SERVICES	6,383,866	6,383,904	2,917,261	2,917,261	6,083,227	6,040,950	2,743,346	2,681,740
0809	CHAIRMANS ALLOWANCE	45,953	45,953	0	0	43,765	43,765	0	0
0811	EXPENSES OF MEMBERS LOCAL	822,505	822,505	0	0	788,860	788,000	0	0
0812	EXPENSES OF MEMBERS ABROAD	41,000	41,000	0	0	39,806	39,806	0	0
TOTAL PROGRAMME GROUP 08		12,259,595	12,259,633	6,386,961	6,386,961	11,555,759	11,682,130	6,068,989	6,038,452

TABLE B : CALCULATION OF ANNUAL RATE ON VALUATION 2008

PROGRAMME GROUP	Budget 2008	Estimated Outturn 2007
	€	€
I. Gross Revenue Expenditure (Per Table A)		
1. HOUSING & BUILDING	7,761,581	6,434,117
2. ROAD TRANSPORTATION & SAFETY	34,107,267	33,642,886
3. WATER SUPPLY & SEWERAGE	15,185,932	13,320,616
4. DEVELOPMENT INCENTIVES & CONTROLS	6,509,053	6,375,280
5. ENVIRONMENTAL PROTECTION	18,251,579	17,421,112
6. RECREATION & AMENITY	6,326,227	6,192,185
7. AGRICULTURE,EDUCATION, HEALTH & WELFARE	6,469,835	6,391,273
8. MISCELLANEOUS SERVICES	12,259,631	11,682,130
TOTAL	106,871,105	101,459,599
Plus County Charge (Town Councils)		
Minus County Charge (County Councils)	7,592,691	7,545,973
Plus Provision For Debit Balance	55,000	55,000
ADJUSTED GROSS EXPENDITURE (A)	99,333,414	93,968,626
II. Gross Revenue Income (Per Table A)		
1. HOUSING & BUILDING	8,179,791	6,849,708
2. ROAD TRANSPORTATION & SAFETY	23,429,321	23,068,598
3. WATER SUPPLY & SEWERAGE	4,048,080	3,508,522
4. DEVELOPMENT INCENTIVES & CONTROLS	2,190,281	2,253,996
5. ENVIRONMENTAL PROTECTION	10,183,557	9,694,427
6. RECREATION & AMENITY	2,316,585	2,276,535
7. AGRICULTURE,EDUCATION, HEALTH & WELFARE	5,951,517	5,967,539
8. MISCELLANEOUS SERVICES	6,386,961	6,038,452
TOTAL = (B)	62,686,092	59,657,777
III. NET EXPENDITURE (A-B)= (C)	36,647,322	34,310,849
IV. Other Income/Credit Balance		
Provision For Credit Balance		
Separate Charges for Rates Purposes	59,016	51,662
Local Government Fund Income	22,216,482	20,311,251
SUB-TOTAL = (D)	22,275,498	20,362,913
V. Amount to be Levied = (C) - (D)	14,371,823	13,947,936
VI. Net Effective Valuation	190,743	
VII. General Annual Rate on Valuation	75.34653	

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2008

NET ESTIMATED REVENUE EXPENDITURE CHARGEABLE TO TOWN COUNCILS

Programme Group	Town Council			Totals for Town Councils in County
	Arklow	Bray	Wicklow	
1. HOUSING & BUILDING	61,081	176,456	33,934	271,471
2. ROAD TRANSPORTATION & SAFETY	470,041	1,357,896	261,134	2,089,071
3. WATER SUPPLY & SEWERAGE	39,871	115,184	22,151	177,206
4. PLANNING INCENTIVES & CONTROLS	201,824	462,242	117,188	781,254
5. ENVIRONMENTAL PROTECTION	509,154	1,264,620	489,670	2,263,444
6. RECREATION & AMENITY	334,244	1,028,116	288,616	1,650,977
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE	37,847	109,337	21,026	168,210
8. MISCELLANEOUS	155,326	508,220	124,156	787,703
ALL PROGRAMME GROUPS TOTAL	**1,809,389**	**5,022,071**	**1,357,875**	**8,189,335**

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2008

TABLE C : CALCULATION OF THE ANNUAL RATE ON VALUATION FOR SEPARATE CHARGES 2008

No. in Separate Charges Register	Nature of Separate Charges	No. of the Programme in Table A in which included	Area of Charge	Estimated Gross Expenditure	Estimated Income	Estimated Nett Expenditure	Estimated Balances at Beginning of year		Amounts to be Levied	Rateable Valuation Multiplier
							Debit	Credit		
1	2	3	4	5	6	7	8	9	10	11
	Rathdrum & Wicklow Joint Burial Board	5	E.D. Rathdrum Rural.	17,858		17,858			17,858	25.663
TOTALS				€17,184		€17,858			€17,858	25.663

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2008

TABLE D : CALCULATION OF THE ANNUAL RATE ON VALUATION FOR 2008 (TOWN CHARGES)

Name of Town	Money Demanded by the Town Council		Irrecoverable rates, cost of collection & domestic valuation adjustment		Total Sum to be Raised	Rateable Valuation Multiplier Required to Raise Sum in Col.6
	Estimated By Manager	Adopted By Council	Estimated By Manager	Adopted By Council		
1	2 €	3 €	4 €	5 €	6 €	7
GREYSTONES	102,000		60,842		41,158	3.71
TOTAL	102,000	-	60,842	-	41,158	3.71

CERTIFICATE

I HEREBY CERTIFY THAT AT THE BUDGET MEETING OF WICKLOW COUNTY COUNCIL HELD THIS THE SEVENTEENTH DAY OF DECEMBER, 2007, THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDING 31st DECEMBER, 2008, BUDGETS AS SET OUT IN TABLES A, B, C, AND D, AND, BY RESOLUTION, DETERMINED, IN ACCORDANCE WITH THE SAID BUDGET, THE RATES SET OUT IN TABLES B, C, AND D, TO BE THE GENERAL ANNUAL RATE ON VALUATION (RATEABLE VALUATION MULTIPLIER) TO BE LEVIED THAT YEAR FOR THE PURPOSES SET OUT IN THOSE TABLES

SIGNED: ____________________ **COUNTERSIGNED:** ______________________________
(CATHAOIRLEACH) **(NOMINATED OFFICER)**

DATED THIS ____________________ **DAY OF** _________________________________ **2008**

COMPARATIVE STATEMENTS

OF

EXPENDITURE AND INCOME FOR YEARS

2007 AND 2008

WITH

STATEMENTS EXPLANATORY OF THE TOTAL FIGURES

IN STATUTORY FORM OF LOCAL AUTHORITY BUDGET AND

DETERMINATION OF THE GENERAL ANNUAL RATE ON

VALUATION 2008

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
SUMMARY									
LOCAL AUTHORITY HOUSING	0101	2,245,006	40,555,000	2,234,792	35,865,000	2,608,299	95,051,537	217,247	2,391,052
ASSISTANCE TO PERSONS HOUSING THEMSELVES	0102	2,205,570	15,600,000	2,042,525	10,150,000	2,952,519	20,650,000	1,047,132	1,905,387
ASSISTANCE TO PERSONS IMPROVING HOUSES	0103	241,115	2,800,000	240,200	2,600,000	250,450	1,171,786	0	250,450
ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING	0108	2,224,246	1,000,000	1,916,600	1,000,000	1,950,311	1,500,000	416,056	1,534,254
Programme Group Total		6,915,937	59,955,000	6,434,117	49,615,000	7,761,579	118,373,323	1,680,436	6,081,143

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0101 LOCAL AUTHORITY HOUSING									
Maintenance, Repair And Improvements.	010101	467,500	1,645,000	493,000	1,200,000	503,700	1,743,076	0	503,700
Captial - Refurbishment Schemes	010103	197,180	6,000,000	197,180	1,000,000	197,180	7,000,000	0	197,180
Central Heating	010104	280,000	910,000	280,000	1,665,000	350,000	1,308,461	0	350,000
Rents & Annuity - Salaries & Poundage.	010105	189,200	0	191,500	0	201,706	0	0	201,706
Rent & Annuity - Pensions & Gratuities.	010106	98,446	0	98,670	0	249,891	0	0	249,891
Rent & Annuity - Travelling Expenses.	010107	61,010	0	56,000	0	51,667	0	0	51,667
Rent & Annuity - Mortgage Protection	010108	15,000	0	14,750	0	14,500	0	0	14,500
Other Housing Management - Salaries.	010109	113,264	0	113,778	0	72,967	0	72,967	0
Other Housing Management - Expenses.	010110	9,000	0	11,000	0	60,000	0	30,000	30,000
Other Housing Management - Insurance.	010111	223,000	0	223,000	0	225,000	0	0	225,000
Other Housing Management - Estate Development	010112	106,036	0	100,937	0	280,996	0	58,280	222,716
Other Housing Management - Control of Horses Act	010113	8,500	0	10,500	0	10,000	0	0	10,000
Capital - Housing Construction	010114	0	32,000,000	0	32,000,000	0	85,000,000	0	0
Misc. - Office Expenses (Printing,Legal,Adv.,Posta	010115	164,000	0	169,400	0	175,000	0	0	175,000
Misc. - Environmental Health Officers	010116	80,000	0	63,500	0	56,000	0	56,000	0
Misc. - Refund Superannuation.	010117	2,000	0	0	0	2,000	0	0	2,000
Misc. - Pensions.	010118	230,870	0	211,577	0	157,692	0	0	157,692
Programme Total		2,245,006	40,555,000	2,234,792	35,865,000	2,608,299	95,051,537	217,247	2,391,052

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0102 ASSISTANCE TO PERSONS HOUSING THEMSELVES									
Capital - House Purchase	010201	0	8,000,000	0	5,000,000	0	9,000,000	0	0
Housing Finance Agency.	010202	100,620	0	101,681	0	415,000	0	0	415,000
House Purchase Loans and Charges	010203	873,180	0	804,627	0	840,000	0	0	840,000
Land Acquisition & Capital Loan Charges	010206	130,000	3,000,000	130,000	3,000,000	130,000	3,150,000	0	130,000
Sheltered Housing.	010209	20,000	4,000,000	20,000	2,000,000	20,000	7,000,000	0	20,000
Costs & Outlays / Refunds	010210	59,650	0	52,931	0	52,000	0	0	52,000
Shared Ownership - Equity Loan Charges	010211	181,190	0	182,000	0	180,000	0	0	180,000
Housing of the Homeless	010212	640,930	0	217,286	0	268,387	0	0	268,387
Loan Charges - Voluntary Housing (Respond)	010213	0	600,000	0	150,000	0	1,500,000	0	0
Rental Allowance Scheme	010214	200,000	0	534,000	0	1,047,132	0	1,047,132	0
Programme Total		2,205,570	15,600,000	2,042,525	10,150,000	2,952,519	20,650,000	1,047,132	1,905,387

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme and Sub-Programme	Code	Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0103 ASSISTANCE TO PERSONS IMPROVING HOUSES									
Loan Charges - Reconstruction Loans	010302	500	0	200	0	450	0	0	450
Grants to Disabled Persons.	010303	190,000	2,800,000	190,000	2,600,000	200,000	1,171,786	0	200,000
Loan Charges on Disabled Persons Grants	010305	50,615	0	50,000	0	50,000	0	0	50,000
Programme Total		241,115	2,800,000	240,200	2,600,000	250,450	1,171,786	0	250,450

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0108 ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING									
Building Control Administration	010801	113,367	0	90,000	0	97,597	0	97,597	0
Direct Administration & Overheads - Salaries	010802	795,445	0	691,000	0	712,107	0	0	712,107
Direct Administration & Overheads - Pensions	010803	187,176	0	45,000	0	46,631	0	0	46,631
Traveller Welfare - Social Worker	010804	67,401	0	50,600	0	76,486	0	76,486	0
Traveller Welfare - Caretaking	010805	100,709	0	2,000	0	20,000	0	0	20,000
Traveller Welfare - Halting Site Mtce	010806	100,000	1,000,000	200,000	1,000,000	200,000	1,500,000	0	200,000
Traveller Welfare - Illegal Sites	010807	80,000	0	120,000	0	80,000	0	0	80,000
Traveller Accommodation - Consult Committee	010808	3,000	0	3,000	0	3,000	0	872	2,128
Central Management Charges - Salaries	010809	420,339	0	410,000	0	390,860	0	72,126	318,734
Central Management Charges - Pensions	010810	110,451	0	48,000	0	49,026	0	25,562	23,464
Central Management Charges - Travelling Expenses	010811	17,000	0	17,000	0	17,000	0	10,000	7,000
Central Management Charges - Other Expenses	010812	229,358	0	240,000	0	257,604	0	133,413	124,191
Programme Total		2,224,246	1,000,000	1,916,600	1,000,000	1,950,311	1,500,000	416,056	1,534,254

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LOCAL AUTHORITY HOUSING	0101	4,516,192	40,400,000	4,496,097	34,865,000	5,072,680	95,451,536	0	5,072,680
ASSISTANCE TO PERSONS HOUSING THEMSELVES	0102	2,385,393	11,100,000	2,154,405	8,250,000	2,913,967	18,600,000	928,419	1,985,548
ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING	0108	215,745	1,000,000	199,206	0	193,144	1,500,000	63,500	129,644
Programme Group Total		7,117,330	52,500,000	6,849,708	43,115,000	8,179,791	115,551,536	991,919	7,187,872

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Housing	010103	43,950	40,000,000	43,950	34,865,000	432,800	95,051,536	0	432,800
Voluntary Housing	010201	20,000	4,000,000	0	2,150,000	0	8,500,000	0	0
Rental Allowance Scheme	010202	200,000	0	483,600	0	928,419	0	928,419	0
Traveller Welfare	010802	106,539	1,000,000	90,000	0	87,000	1,500,000	63,500	23,500
GOODS, SERVICES ETC.									
Rent From Houses.	010121	4,129,562	0	4,105,625	0	4,396,500	0	0	4,396,500
Mortgage Funding Gap - Capital	010123	297,180	400,000	297,180	0	197,180	400,000	0	197,180
Costs and Outlays	010124	37,000	0	40,842	0	36,200	0	0	36,200
Control of Horses	010130	8,500	0	8,500	0	10,000	0	0	10,000
Repayment on Housing Loans.	010223	645,473	1,100,000	704,094	1,100,000	827,000	1,100,000	0	827,000
Affordable Housing	010224	759,969	6,000,000	643,823	5,000,000	770,500	9,000,000	0	770,500
Housing of Homeless	010225	622,088	0	190,000	0	241,548	0	0	241,548
Miscellaneous Receipts	010227	70,000	0	60,780	0	66,500	0	0	66,500
Rental Income - Shared Ownership	010228	67,863	0	72,108	0	80,000	0	0	80,000
Contribution To Superannuation.	010826	109,206	0	109,206	0	106,144	0	0	106,144
Programme Group Total		7,117,330	52,500,000	6,849,708	43,115,000	8,179,791	115,551,536	991,919	7,187,872

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
ROAD UPKEEP	0201	6,828,773	0	6,684,647	0	6,970,616	0	4,098,611	2,872,005
ROAD IMPROVEMENT	0202	18,744,621	31,942,677	21,350,206	23,200,000	21,350,206	57,394,649	11,463,000	9,887,206
ROAD TRAFFIC	0203	346,938	0	283,224	700,000	362,092	1,275,237	32,922	329,170
ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT	0208	5,166,632	0	5,324,809	0	5,424,352	0	3,116,923	2,307,429
Programme Group Total		31,086,964	31,942,677	33,642,886	23,900,000	34,107,266	58,669,886	18,711,456	15,395,810

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0201 ROAD UPKEEP									
National Primary Roads.	020101	837,200	0	786,215	0	786,215	0	786,215	0
National Secondary Roads.	020102	347,079	0	296,432	0	296,432	0	296,432	0
Regional Roads	020103	2,275,811	0	2,302,000	0	2,334,602	0	2,309,602	25,000
Local Roads	020105	2,093,683	0	2,100,000	0	2,198,367	0	0	2,198,367
Public Lighting Operation	020106	1,275,000	0	1,200,000	0	1,295,000	0	675,084	619,916
Loan Charges - Public Lighting (Capital)	020107	0	0	0	0	60,000	0	31,278	28,722
Programme Total		6,828,773	0	6,684,647	0	6,970,616	0	4,098,611	2,872,005

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0202 ROAD IMPROVEMENT									
National Primary Roads (Major).	020201	0	29,376,949	0	21,000,000	0	20,570,000	0	0
National Primary Improvements (Other).	020202	0	2,231,936	0	2,000,000	0	1,720,000	0	0
National Secondary Roads.	020203	0	333,792	0	200,000	0	333,792	0	0
Discretionary Improvements	020204	1,955,475	0	2,093,348	0	2,093,348	0	0	2,093,348
Special Restoration Programme	020205	6,586,000	0	6,938,000	0	6,938,000	0	0	6,938,000
Local Improvement Schemes.	020206	408,146	0	542,525	0	542,525	0	0	542,525
Special Works.	020207	9,795,000	0	11,776,333	0	11,776,333	34,770,857	11,463,000	313,333
Programme Total		18,744,621	31,942,677	21,350,206	23,200,000	21,350,206	57,394,649	11,463,000	9,887,206

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0203 ROAD TRAFFIC									
Road Safety and Education	020301	82,938	0	83,224	0	87,092	0	7,922	79,170
Traffic Management	020302	193,000	0	35,000	700,000	75,000	1,275,237	25,000	50,000
Traffic Management - Greystones	020303	71,000	0	165,000	0	200,000	0	0	200,000
Programme Total		346,938	0	283,224	700,000	362,092	1,275,237	32,922	329,170

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0208 ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT									
Salaries.	020801	913,944	0	945,000	0	995,840	0	478,656	517,184
Stationery Printing Adverts Postage & Phone	020802	60,000	0	70,000	0	65,000	0	0	65,000
Travelling Expenses.	020804	20,000	0	20,000	0	20,000	0	10,000	10,000
MOTOR TAXATION & DRIVER LICENSING	020805	1,295,609	0	1,250,000	0	1,250,486	0	1,250,486	0
Miscellaneous - Pensions.	020806	870,687	0	1,051,000	0	1,000,756	0	414,886	585,870
Miscellaneous - Other Expenses	020807	19,000	0	26,000	0	19,000	0	19,000	0
Miscellaneous - Refund Superannuation.	020808	2,000	0	0	0	2,000	0	0	2,000
Central Management Charges - Salaries	020809	778,016	0	727,000	0	759,659	0	215,983	543,676
Central Management Charges - Pensions	020810	156,419	0	154,909	0	159,604	0	131,646	27,958
Central Management Charges - Travelling Expenses	020811	20,000	0	20,000	0	20,000	0	10,000	10,000
Central Management Charges - Other Expenses	020812	1,030,957	0	1,060,900	0	1,132,007	0	586,266	545,741
Programme Total		5,166,632	0	5,324,809	0	5,424,352	0	3,116,923	2,307,429

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
ROAD UPKEEP	0201	1,584,279	0	1,382,647	0	1,482,647	0	1,082,647	400,000
ROAD IMPROVEMENT	0202	18,744,621	31,942,676	21,350,206	23,200,000	21,350,206	61,942,676	12,363,223	8,986,983
ROAD TRAFFIC	0203	171,000	0	60,000	0	250,000	0	0	250,000
ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT	0208	443,745	0	275,745	700,000	346,467	1,275,237	58,000	288,467
Programme Group Total		20,943,645	31,942,676	23,068,598	23,900,000	23,429,320	63,217,913	13,503,870	9,925,450

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

Programme and Sub-Programme	Code	Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
National Primary Up-Keep.	020105	837,200	0	786,215	0	786,215	0	786,215	0
National Secondary Up-Keep.	020106	347,079	0	296,432	0	296,432	0	296,432	0
Discretionary - Maintenance.	020109	400,000	0	300,000	0	400,000	0	0	400,000
National Primary Roads - Major Works	020201	0	29,376,948	0	21,000,000	0	29,376,948	0	0
National Primary Improvements	020202	0	2,231,936	0	2,000,000	0	2,231,936	0	0
National Secondary Roads Improvements	020203	0	333,792	0	200,000	0	333,792	0	0
Special Works.	020207	9,795,000	0	11,776,333	0	11,776,333	30,000,000	11,463,083	313,250
Discretionary - Improvement.	020208	1,955,475	0	2,093,348	0	2,093,348	0	900,140	1,193,208
Local Improvement Schemes.	020210	338,000	0	461,146	0	461,146	0	0	461,146
Special Restoration Programme	020212	6,586,000	0	6,938,000	0	6,938,000	0	0	6,938,000
Traffic Management	020311	100,000	0	30,000	0	50,000	0	0	50,000
GOODS, SERVICES ETC.									
Local Improvement Schemes.	020225	70,146	0	81,379	0	81,379	0	0	81,379
Traffic Management - Greystones	020322	71,000	0	30,000	0	200,000	0	0	200,000
MOTOR TAXATION & DRIVER LICENSING	020820	40,000	0	40,000	0	40,000	0	40,000	0
Development Charges - Capital	020821	200,000	0	50,000	700,000	100,000	1,275,237	0	100,000
Superannuation Contribution.	020823	168,745	0	170,745	0	188,467	0	0	188,467
Miscellaneous.	020824	35,000	0	15,000	0	18,000	0	18,000	0
Programme Group Total		20,943,645	31,942,676	23,068,598	23,900,000	23,429,320	63,217,913	13,503,870	9,925,450

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
PUBLIC WATER SUPPLY	0301	6,205,465	21,592,275	6,292,780	21,592,275	7,243,408	18,106,000	100,000	7,143,408
PUBLIC SEWAGE SCHEMES	0302	5,251,480	16,575,000	5,772,336	16,555,000	6,440,833	14,580,000	0	6,440,833
ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	0308	1,402,840	0	1,255,500	0	1,501,691	0	345,545	1,156,147
Programme Group Total		12,859,785	38,167,275	13,320,616	38,147,275	15,185,932	32,686,000	445,545	14,740,388

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		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	4,113,932	0	4,352,000	0	4,970,494	0	100,000	4,870,494
Provision/Improvement - Major Schemes - Capital	030103	0	16,987,275	0	16,987,275	0	15,446,000	0	0
Provision/Improvement - Small Schemes - Capital	030104	800,000	4,605,000	800,000	4,605,000	800,000	2,660,000	0	800,000
Salaries	030105	210,664	0	145,400	0	171,046	0	0	171,046
Pensions	030106	154,019	0	53,945	0	180,335	0	0	180,335
Travelling Expenses.	030107	15,102	0	15,500	0	15,000	0	0	15,000
Other Expenses.	030108	12,000	0	12,000	0	12,000	0	0	12,000
Water Conservation Programme.	030109	440,748	0	518,935	0	585,533	0	0	585,533
Water Supply Private Houses/Group Schemes	030110	459,000	0	395,000	0	509,000	0	0	509,000
Programme Total		6,205,465	21,592,275	6,292,780	21,592,275	7,243,408	18,106,000	100,000	7,143,408

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

Programme and Sub-Programme	Code	Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0302 PUBLIC SEWAGE SCHEMES									
Operation / Maintenance	030201	4,787,378	0	5,374,000	0	5,993,486	0	0	5,993,486
Maintenance of Public Conveniences	030202	185,680	0	170,356	0	233,616	20,000	0	233,616
Provision/Improvement - Major Schemes - Captial	030203	0	13,130,000	0	13,130,000	0	11,900,000	0	0
Provision/Improvement - Small Schemes - Capital	030204	0	3,425,000	0	3,425,000	0	2,660,000	0	0
Provision of Public Conveniences.	030205	0	20,000	0	0	0	0	0	0
Salaries	030207	247,342	0	198,000	0	181,878	0	0	181,878
Pensions	030208	21,180	0	20,180	0	21,853	0	0	21,853
Travelling Expenses	030209	9,900	0	9,800	0	10,000	0	0	10,000
Programme Total		5,251,480	16,575,000	5,772,336	16,555,000	6,440,833	14,580,000	0	6,440,833

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0308 ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE									
Direct Administration & Overheads - Salaries	030801	646,616	0	520,000	0	689,677	0	0	689,677
Direct Administration & Overheads - Office Expense	030802	6,200	0	20,000	0	20,000	0	0	20,000
Direct Administration & Overheads - Travel	030803	11,000	0	11,600	0	11,000	0	0	11,000
Miscellaneous and Refund of Superannuation	030804	3,012	0	3,070	0	4,524	0	0	4,524
Central Management Charges - Salaries	030805	270,092	0	225,425	0	235,508	0	61,816	173,692
Central Management Charges - Pensions	030806	26,443	0	23,405	0	23,967	0	19,699	4,268
Central Management Charges - Travelling Expenses	030807	13,000	0	13,000	0	13,000	0	3,000	10,000
Central Management Charges - Other Expenses	030808	426,477	0	439,000	0	504,015	0	261,030	242,986
Programme Total		1,402,840	0	1,255,500	0	1,501,691	0	345,545	1,156,147

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
PUBLIC WATER SUPPLY	0301	2,238,945	5,500,000	2,244,000	25,497,275	2,436,729	20,260,700	0	2,436,729
PUBLIC SEWAGE SCHEMES	0302	561,442	7,050,000	593,600	12,630,000	888,284	3,990,000	0	888,284
PRIVATE INSTALLATIONS	0303	555,000	0	524,038	0	585,000	0	0	585,000
ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	0308	172,729	0	146,884	0	138,067	0	23,000	115,067
Programme Group Total		3,528,116	12,550,000	3,508,522	38,127,275	4,048,080	24,250,700	23,000	4,025,080

PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Rural Water Programme	030104	203,000	0	200,000	0	210,000	0	0	210,000
Small Schemes - Water	030105	630,000	3,500,000	630,000	3,500,000	630,000	2,000,000	0	630,000
Water / Wastewater Schemes	030106	0	0	0	19,987,275	0	16,940,700	0	0
Small Schemes - Sewerage	030205	0	2,550,000	0	2,500,000	70,000	2,000,000	0	70,000
Water Supply Private Houses/Group Schemes	030302	200,000	0	224,038	0	250,000	0	0	250,000
GOODS, SERVICES ETC.									
Charges for Commercial Water.	030120	846,610	0	864,000	0	1,037,394	0	0	1,037,394
Development Charges Capital Water	030122	270,000	2,000,000	270,000	2,010,000	270,000	1,320,000	0	270,000
Development Charges - Capital	030220	0	4,500,000	0	10,130,000	0	1,990,000	0	0
Charges for Commercial Waste Water	030221	330,442	0	362,600	0	598,284	0	0	598,284
Tapping Fees / Sludge Disposal	030324	355,000	0	300,000	0	335,000	0	0	335,000
Contribution to Superannuation.	030823	122,729	0	122,729	0	115,067	0	0	115,067
Miscellaneous.	030825	50,000	0	24,155	0	23,000	0	23,000	0
CONTRIBUTIONS BY OTHER LOCAL AUTHORITIES									
Wicklow U.D.C. - Water.	030190	289,335	0	280,000	0	289,335	0	0	289,335
Wicklow U.D.C. - Sewerage.	030291	231,000	0	231,000	0	220,000	0	0	220,000
Programme Group Total		3,528,116	12,550,000	3,508,522	38,127,275	4,048,080	24,250,700	23,000	4,025,080

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LAND USE PLANNING	0401	2,262,678	255,000	2,425,255	165,000	2,522,903	200,000	352,505	2,170,398
INDUSTRIAL DEVELOPMENT	0402	702,000	0	722,000	0	572,000	17,200,000	522,000	50,000
OTHER DEVELOPMENT & PROMOTION	0403	676,611	1,100,000	684,591	1,100,000	802,920	5,000,000	708,402	94,518
PROMOTION OF INTEREST OF LOCAL COMMUNITY	0405	957,145	4,000,000	908,000	0	959,555	0	843,555	116,000
TWINNING OF LOCAL AUTHORITY AREAS	0406	17,000	0	17,000	0	17,000	0	0	17,000
ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	0408	1,662,750	0	1,618,434	0	1,634,675	0	300,451	1,334,223
Programme Group Total		6,278,184	5,355,000	6,375,280	1,265,000	6,509,053	22,400,000	2,726,913	3,782,139

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0401 LAND USE PLANNING									
Forward Planning / Statutory Development Plans	040101	743,928	255,000	702,000	165,000	831,552	200,000	0	831,552
Strategic Planning Greater Dublin Region & Retail	040102	20,841	0	20,841	0	31,000	0	0	31,000
Conservation Grants	040103	150,000	0	163,000	0	150,000	0	150,000	0
Heritage	040104	156,610	0	207,900	0	162,505	0	162,505	0
Planning Control - Salaries.	040106	1,026,299	0	1,220,000	0	1,252,846	0	0	1,252,846
Planning Control - Travelling Expenses.	040107	62,000	0	48,514	0	55,000	0	0	55,000
Planning Control - Digital Mapping	040109	40,000	0	63,000	0	40,000	0	40,000	0
Translation to Irish & Printing of Statutory Plans	040110	63,000	0	0	0	0	0	0	0
Programme Total		2,262,678	255,000	2,425,255	165,000	2,522,903	200,000	352,505	2,170,398

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0402 INDUSTRIAL DEVELOPMENT									
Loan Charges - Capital	040202	500,000	0	500,000	0	350,000	0	300,000	50,000
Maintenance of Industrial Estates	040203	12,000	0	12,000	0	12,000	14,900,000	12,000	0
Wicklow County Campus	040204	190,000	0	210,000	0	210,000	2,300,000	210,000	0
Programme Total		702,000	0	722,000	0	572,000	17,200,000	522,000	50,000

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		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	1,100,000	50,000	1,100,000	50,000	5,000,000	0	50,000
Wicklow Uplands	040305	22,000	0	25,500	0	27,000	0	0	27,000
County Wicklow Film Commission.	040306	91,000	0	82,791	0	95,533	0	95,533	0
Special Projects/Events	040307	10,000	0	10,000	0	10,000	0	8,182	1,818
Co. Wicklow Tourism Ltd.	040308	130,000	0	130,000	0	130,000	0	130,000	0
Tourism Projects (M.E.R.T.O.) Fàilte Ireland	040309	37,500	0	37,500	0	125,000	0	125,000	0
Southern & Eastern Regional Assembly	040310	49,394	0	49,394	0	52,938	0	52,938	0
Mid-East Regional Authority	040311	90,725	0	90,728	0	94,747	0	94,747	0
Wicklow Rural Partnership	040312	15,000	0	15,000	0	15,000	0	0	15,000
General Promotion Work - Salaries.	040313	153,292	0	154,102	0	162,002	0	162,002	0
General Promotion Work - Travelling Expenses.	040314	10,000	0	14,186	0	15,000	0	15,000	0
General Promotion Work - Miscellaneous.	040315	17,700	0	25,390	0	25,700	0	25,000	700
Programme Total		676,611	1,100,000	684,591	1,100,000	802,920	5,000,000	708,402	94,518

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

Programme and Sub-Programme	Code	Adopted Estimate 2007 Revenue	Adopted Estimate 2007 Capital	Revised Estimate 2007 Revenue	Revised Estimate 2007 Capital	Estimate 2008 Revenue	Estimate 2008 Capital	For Urban Areas Contribute	For Urban Areas Exempt
0405 PROMOTION OF INTEREST OF LOCAL COMMUNITY									
Community and Enterprise	040501	712,145	4,000,000	663,000	0	803,555	0	803,555	0
Wicklow County GAA	040502	25,000	0	25,000	0	25,000	0	0	25,000
Community Grants Scheme.	040503	90,000	0	90,000	0	91,000	0	0	91,000
Programme for Town/Village Improvement.	040504	120,000	0	120,000	0	0	0	0	0
Senior & Youth Fora	040506	10,000	0	10,000	0	40,000	0	40,000	0
Programme Total		957,145	4,000,000	908,000	0	959,555	0	843,555	116,000

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		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 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0408 ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL									
Enforcement	040801	578,874	0	565,000	0	604,339	0	0	604,339
Environmental Health Officers	040802	90,000	0	90,000	0	80,000	0	80,000	0
Scanning / Editing	040803	100,000	0	100,000	0	50,000	0	0	50,000
Office Expenses.	040804	90,000	0	98,215	0	100,000	0	0	100,000
Travelling Expenses.	040805	16,000	0	16,000	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	3,900	0	4,500	0	4,725	0	0	4,725
Contribution To General Council Of Co. Cls.	040808	17,364	0	17,364	0	17,490	0	0	17,490
Central Management Charges - Salaries	040809	316,837	0	275,585	0	303,492	0	83,869	219,623
Central Management Charges - Pensions	040810	23,568	0	22,770	0	24,596	0	19,699	4,897
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	208,207	0	211,000	0	216,033	0	111,883	104,149
Programme Total		1,662,750	0	1,618,434	0	1,634,675	0	300,451	1,334,223

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LAND USE PLANNING	0401	1,415,000	0	1,533,000	0	1,422,098	0	222,098	1,200,000
INDUSTRIAL DEVELOPMENT	0402	425,000	0	225,000	0	181,500	0	0	181,500
OTHER DEVELOPMENT & PROMOTION	0403	187,181	0	188,550	0	188,164	0	188,164	0
PROMOTION OF INTEREST OF LOCAL COMMUNITY	0405	0	4,000,000	0	0	90,000	0	60,000	30,000
ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	0408	426,346	0	307,446	0	308,518	0	0	308,518
Programme Group Total		2,453,527	4,000,000	2,253,996	0	2,190,280	0	470,262	1,720,018

PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Community and Enterprise	040301	187,181	0	188,550	0	188,164	0	188,164	0
Community Infrastructure	040502	0	4,000,000	0	0	90,000	0	60,000	30,000
GOODS, SERVICES ETC.									
Planning Fees.	040121	1,200,000	0	1,310,000	0	1,200,000	0	0	1,200,000
Heritage Officer	040122	65,000	0	60,000	0	72,098	0	72,098	0
Conservation Grants	040123	150,000	0	163,000	0	150,000	0	150,000	0
Disposal of Industrial Units / Land	040227	400,000	0	200,000	0	150,000	0	0	150,000
Industrial Package etc.	040229	25,000	0	25,000	0	31,500	0	0	31,500
Legal Fees	040824	120,000	0	100,000	0	100,000	0	0	100,000
Contribution to Superannuation.	040825	146,346	0	146,346	0	166,518	0	0	166,518
Development Charges - Capital	040826	120,000	0	20,000	0	0	0	0	0
Miscellaneous.	040828	40,000	0	41,100	0	42,000	0	0	42,000
Programme Group Total		2,453,527	4,000,000	2,253,996	0	2,190,280	0	470,262	1,720,018

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
SUMMARY									
WASTE DISPOSAL	0501	8,522,144	2,263,000	10,540,600	2,263,000	11,061,302	2,213,000	7,470,302	3,591,000
BURIAL GROUNDS	0502	337,310	200,000	337,184	200,000	343,303	100,000	0	343,303
SAFETY OF STRUCTURES & PLACES	0503	288,056	0	300,926	0	307,529	0	257,529	50,000
FIRE SERVICES	0504	3,947,015	2,260,000	3,955,000	2,060,000	4,159,499	2,265,000	4,159,499	0
WATER POLLUTION	0505	700,644	0	622,500	0	527,083	200,000	517,083	10,000
ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	0508	1,588,390	0	1,664,902	0	1,852,864	0	860,744	992,120
Programme Group Total		15,383,559	4,723,000	17,421,112	4,523,000	18,251,580	4,778,000	13,265,157	4,986,423

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0501 WASTE DISPOSAL									
Landfill Levy	050101	735,000	0	2,810,951	0	2,940,000	0	0	2,940,000
Operation of Landfill Sites	050102	975,000	1,150,000	987,567	1,150,000	1,029,102	350,000	1,004,102	25,000
Waste Management Plan	050103	35,000	0	35,000	0	20,000	0	20,000	0
Salaries	050104	288,694	0	228,401	0	250,164	0	250,164	0
Pensions.	050105	22,333	0	18,795	0	19,181	0	19,181	0
Recycling	050106	2,362,520	1,113,000	2,490,690	1,113,000	2,928,977	1,863,000	2,622,977	306,000
Legal	050107	200,000	0	200,000	0	200,000	0	30,000	170,000
Community Contribution	050108	147,000	0	147,000	0	150,000	0	0	150,000
Sponsored Bin Scheme.	050109	18,000	0	6,000	0	0	0	0	0
Loan Charges-Capital	050110	3,336,000	0	3,208,000	0	3,108,000	0	3,108,000	0
Enviromental Warden Service	050111	402,597	0	408,196	0	415,878	0	415,878	0
Programme Total		8,522,144	2,263,000	10,540,600	2,263,000	11,061,302	2,213,000	7,470,302	3,591,000

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0502 BURIAL GROUNDS									
Upkeep	050201	270,126	0	270,000	0	275,445	0	0	275,445
Provision- Capital	050202	50,000	200,000	50,000	200,000	50,000	100,000	0	50,000
Rathdrum & Wicklow Joint Burial Board.	050203	17,184	0	17,184	0	17,858	0	0	17,858
Programme Total		337,310	200,000	337,184	200,000	343,303	100,000	0	343,303

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0503 SAFETY OF STRUCTURES & PLACES									
Civil Defence.	050301	129,056	0	127,096	0	136,676	0	136,676	0
Water Safety.	050304	105,000	0	119,830	0	120,853	0	120,853	0
Coastal Protection	050308	54,000	0	54,000	0	50,000	0	0	50,000
Programme Total		288,056	0	300,926	0	307,529	0	257,529	50,000

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0504 FIRE SERVICES									
Fire Protection.	050401	3,947,015	0	3,955,000	0	4,039,499	0	4,039,499	0
Provision of Buildings.	050402	0	2,000,000	0	1,800,000	0	1,500,000	0	0
Equipment.	050403	0	260,000	0	260,000	60,000	765,000	60,000	0
Health & Safety	050404	0	0	0	0	60,000	0	60,000	0
Programme Total		3,947,015	2,260,000	3,955,000	2,060,000	4,159,499	2,265,000	4,159,499	0

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0505 WATER POLLUTION									
Provision of Equipment etc.	050501	10,000	0	10,000	0	0	0	0	0
Oil Pollution	050502	10,500	0	10,500	0	500	0	500	0
Pollution Control	050503	629,144	0	551,000	0	501,583	200,000	501,583	0
Avoca River Study - Capital\LIFE	050506	10,000	0	10,000	0	10,000	0	0	10,000
Phosphorus Regs Measures Implementation	050509	35,000	0	35,000	0	15,000	0	15,000	0
Groundwater Protection Plan	050510	6,000	0	6,000	0	0	0	0	0
Programme Total		700,644	0	622,500	0	527,083	200,000	517,083	10,000

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0508 ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION									
Provision of Dog Warden Services	050801	189,145	0	210,000	0	261,437	0	261,437	0
Printing, Stationery, Advertising, Postage	050802	45,000	0	45,000	0	50,000	0	0	50,000
Superannuation Refund	050803	2,000	0	0	0	2,000	0	0	2,000
Environmental Information & Education	050804	222,501	0	210,000	0	217,916	0	217,916	0
Salaries	050805	308,445	0	383,454	0	435,872	0	0	435,872
Central Management Charges - Salaries	050806	182,724	0	184,563	0	232,015	0	47,588	184,427
Central Management Charges - Pensions	050807	112,725	0	56,885	0	32,861	0	15,078	17,783
Central Management Charges - Travelling Expenses	050808	15,675	0	15,000	0	15,000	0	5,000	10,000
Central Management Charges - Other Expenses	050809	510,175	0	560,000	0	605,763	0	313,725	292,038
Programme Total		1,588,390	0	1,664,902	0	1,852,864	0	860,744	992,120

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
WASTE DISPOSAL	0501	6,640,000	0	8,437,200	2,150,000	8,758,500	350,000	5,698,500	3,060,000
BURIAL GROUNDS	0502	203,000	0	202,000	0	219,000	0	0	219,000
SAFETY OF STRUCTURES & PLACES	0503	90,339	0	90,000	0	95,673	0	95,673	0
FIRE SERVICES	0504	786,000	2,200,000	757,000	1,800,000	809,000	1,500,000	809,000	0
WATER POLLUTION	0505	70,000	0	20,000	0	70,000	0	70,000	0
ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	0508	213,727	0	188,227	0	231,384	0	125,700	105,684
Programme Group Total		8,003,066	2,200,000	9,694,427	3,950,000	10,183,557	1,850,000	6,798,873	3,384,684

PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Community & Environment Awareness	050103	300,000	0	300,000	0	300,000	0	300,000	0
Community Warden Service	050104	270,000	0	360,000	0	360,000	0	360,000	0
Civil Defence.	050301	90,339	0	90,000	0	95,673	0	95,673	0
Fire Service	050401	0	2,200,000	0	1,800,000	0	1,500,000	0	0
GOODS, SERVICES ETC.									
Waste Disposal.	050120	4,600,000	0	4,470,000	1,150,000	4,535,000	350,000	4,535,000	0
Government Levy	050121	735,000	0	2,750,000	0	2,940,000	0	0	2,940,000
Sponsored Bin Scheme.	050123	9,000	0	200	0	0	0	0	0
Legal Fees	050130	120,000	0	100,000	0	120,000	0	0	120,000
Litter Fines	050131	75,000	0	47,000	0	50,000	0	50,000	0
Recycling Initiative	050132	531,000	0	410,000	1,000,000	453,500	0	453,500	0
Burial Fees	050222	203,000	0	202,000	0	219,000	0	0	219,000
Fire Charges.	050428	276,000	0	297,000	0	299,000	0	299,000	0
Fire Safety Certificate Fees	050429	510,000	0	460,000	0	510,000	0	510,000	0
Water Pollution Act 1977.	050524	55,000	0	15,000	0	55,000	0	55,000	0
Air Pollution	050525	15,000	0	5,000	0	15,000	0	15,000	0
Waste Permit	050820	20,000	0	0	0	0	0	0	0
Contribution to Superannuation.	050825	88,227	0	88,227	0	105,684	0	0	105,684
Miscellaneous.	050826	30,000	0	30,000	0	50,000	0	50,000	0
Dog Licence Fees.	050827	75,500	0	70,000	0	75,700	0	75,700	0
Programme Group Total		8,003,066	2,200,000	9,694,427	3,950,000	10,183,557	1,850,000	6,798,873	3,384,684

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
SWIMMING POOLS	0601	0	3,800,000	0	3,800,000	0	15,430,469	0	0
LIBRARIES	0602	2,908,888	1,000,000	3,007,884	1,000,000	3,143,657	3,500,000	3,143,657	0
PARKS & OPEN SPACES	0603	364,954	0	418,000	0	350,601	0	0	350,601
OTHER RECREATION & AMENITY	0604	2,633,724	453,000	2,564,301	343,000	2,622,003	4,680,000	1,190,080	1,431,923
ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	0608	202,637	0	202,000	0	209,965	0	108,741	101,224
Programme Group Total		6,110,203	5,253,000	6,192,185	5,143,000	6,326,226	23,610,469	4,442,478	1,883,748

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0601 SWIMMING POOLS									
Buildings and Equipment	060101	0	3,800,000	0	3,800,000	0	15,430,469	0	0
Programme Total		0	3,800,000	0	3,800,000	0	15,430,469	0	0

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0602 LIBRARIES									
Operation.	060201	2,666,892	0	2,765,250	0	2,898,643	0	2,898,643	0
Buildings / Equipment	060202	0	1,000,000	0	1,000,000	0	3,500,000	0	0
School Book Fund	060204	65,000	0	65,000	0	65,000	0	65,000	0
Loan Charges - Capital	060206	108,000	0	108,000	0	108,000	0	108,000	0
Pensions & Gratuities.	060208	68,996	0	69,634	0	72,014	0	72,014	0
Programme Total		2,908,888	1,000,000	3,007,884	1,000,000	3,143,657	3,500,000	3,143,657	0

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0603 PARKS & OPEN SPACES									
Operation of Facilities.	060301	276,714	0	310,000	0	295,549	0	0	295,549
Wicklow Way Management	060302	15,000	0	15,000	0	15,000	0	0	15,000
Pensions / Gratuities.	060304	73,240	0	93,000	0	40,052	0	0	40,052
Programme Total		364,954	0	418,000	0	350,601	0	0	350,601

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	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	290,000	50,000	315,000	100,000	330,000	50,000	330,000	0
Community Employment Projects	060403	1,170,000	0	1,170,000	0	1,031,579	0	0	1,031,579
Derelict Sites.	060405	2,000	0	2,000	0	3,000	0	0	3,000
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	0	0	0	0
Arts Act 1973/Arts Officer	060408	308,527	160,000	260,000	0	317,155	200,000	317,155	0
Bray Theatre Project	060409	222,204	0	222,204	0	230,000	0	0	230,000
Greystones Harbour Development/Bray Harbour Area	060410	0	0	0	0	0	4,250,000	0	0
Co Wicklow Genealogy Service	060411	51,111	0	48,215	0	52,782	0	52,782	0
Playgrounds	060412	53,000	243,000	53,000	243,000	73,000	180,000	2,143	70,857
Active Open Spaces	060413	320,000	0	320,000	0	338,000	0	338,000	0
Sports Partnership	060414	125,000	0	65,000	0	150,000	0	150,000	0
Courthouse Arts Centre	060415	0	0	17,000	0	20,000	0	0	20,000
Pride of Place	060416	0	0	0	0	10,000	0	0	10,000
Programme Total		2,633,724	453,000	2,564,301	343,000	2,622,003	4,680,000	1,190,080	1,431,923

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0608 ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY									
Central Management Charges - Other Expenses	060801	202,637	0	202,000	0	209,965	0	108,741	101,224
Programme Total		202,637	0	202,000	0	209,965	0	108,741	101,224

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
SWIMMING POOLS	0601	0	3,800,000	0	1,000,000	0	3,800,000	0	0
LIBRARIES	0602	129,000	1,000,000	134,000	1,000,000	125,000	1,000,000	125,000	0
PARKS & OPEN SPACES	0603	175,000	0	170,000	0	191,000	0	0	191,000
OTHER RECREATION & AMENITY	0604	1,979,000	403,000	1,911,777	160,000	1,928,579	403,000	580,000	1,348,579
ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	0608	60,758	0	60,758	0	72,006	0	0	72,006
Programme Group Total		2,343,758	5,203,000	2,276,535	2,160,000	2,316,585	5,203,000	705,000	1,611,585

PROGRAMME GROUP : 06 : RECREATION AND AMENITY

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Swimming Pool	060101	0	3,800,000	0	1,000,000	0	3,800,000	0	0
School Library Scheme.	060201	65,000	0	65,000	0	65,000	0	65,000	0
Libraries	060202	0	1,000,000	0	1,000,000	0	1,000,000	0	0
Shelton Abbey.	060203	17,000	0	17,000	0	10,000	0	10,000	0
Arts	060401	110,000	160,000	80,000	160,000	115,000	160,000	115,000	0
Community Employment Projects	060402	1,170,000	0	1,170,000	0	1,031,579	0	0	1,031,579
Playgrounds and Skate Park	060403	0	243,000	0	0	0	243,000	0	0
Sports Partnership	060404	115,000	0	60,000	0	150,000	0	150,000	0
GOODS, SERVICES ETC.									
Library Fines/Requests/Photocopying etc.	060222	47,000	0	52,000	0	50,000	0	50,000	0
Brittas Bay and Glendalough Car Parks.	060324	175,000	0	170,000	0	191,000	0	0	191,000
Old Gaol Wicklow	060421	290,000	0	298,308	0	305,000	0	305,000	0
Genealogy Service	060425	12,000	0	8,150	0	10,000	0	10,000	0
Active Open Spaces	060426	282,000	0	295,319	0	317,000	0	0	317,000
Contribution to Superannuation.	060823	60,758	0	60,758	0	72,006	0	0	72,006
Programme Group Total		2,343,758	5,203,000	2,276,535	2,160,000	2,316,585	5,203,000	705,000	1,611,585

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
AGRICULTURE	0701	372,708	0	303,827	0	372,155	0	362,155	10,000
EDUCATION	0702	5,462,982	0	5,702,446	0	5,686,148	0	5,682,148	4,000
HEALTH & WELFARE	0703	180,000	0	180,000	0	196,802	0	196,802	0
ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	0708	206,345	0	205,000	0	214,731	0	111,209	103,522
Programme Group Total		6,222,035	0	6,391,273	0	6,469,836	0	6,352,314	117,522

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0701 AGRICULTURE									
Superannuation - Committee of Agriculture	070101	14,717	0	14,282	0	14,501	0	14,501	0
Diseases of Animals.	070102	347,991	0	279,545	0	347,654	0	347,654	0
Land Drainage.	070103	10,000	0	10,000	0	10,000	0	0	10,000
Programme Total		372,708	0	303,827	0	372,155	0	362,155	10,000

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0702 EDUCATION									
Contribution to VEC	070201	26,000	0	26,446	0	29,000	0	29,000	0
VEC - Pensions and Gratuities	070202	2,232,982	0	2,982,000	0	2,653,148	0	2,653,148	0
Higher Education Grants.	070203	3,200,000	0	2,690,000	0	3,000,000	0	3,000,000	0
Residential Houses.	070204	4,000	0	4,000	0	4,000	0	0	4,000
Programme Total		5,462,982	0	5,702,446	0	5,686,148	0	5,682,148	4,000

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0703 HEALTH & WELFARE									
Health and Safety at Work Act.	070301	180,000	0	180,000	0	196,802	0	196,802	0
Programme Total		180,000	0	180,000	0	196,802	0	196,802	0

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0708 ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH									
Central Management Charges - Other Expenses	070801	206,345	0	205,000	0	214,731	0	111,209	103,522
Programme Total		206,345	0	205,000	0	214,731	0	111,209	103,522

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
AGRICULTURE	0701	295,200	0	285,000	0	291,300	0	291,300	0
EDUCATION	0702	5,426,882	0	5,665,980	0	5,647,128	0	5,647,128	0
HEALTH & WELFARE	0703	1,000	0	2,400	0	2,500	0	0	2,500
ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	0708	14,159	0	14,159	0	10,590	0	0	10,590
Programme Group Total		5,737,241	0	5,967,539	0	5,951,518	0	5,938,428	13,090

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
VEC Pensions and Gratuities	070201	2,232,982	0	2,982,000	0	2,653,148	0	2,653,148	0
Higher Education Grants.	070202	3,193,900	0	2,683,980	0	2,993,980	0	2,993,980	0
GOODS, SERVICES ETC.									
Disease of Animals	070121	295,200	0	285,000	0	291,300	0	291,300	0
Miscellaneous	070320	1,000	0	2,400	0	2,500	0	0	2,500
Contribution to Superannuation	070821	14,159	0	14,159	0	10,590	0	0	10,590
Programme Group Total		5,737,241	0	5,967,539	0	5,951,518	0	5,938,428	13,090

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

Programme	Code	Adopted Estimate 2007 Revenue	Adopted Estimate 2007 Capital	Revised Estimate 2007 Revenue	Revised Estimate 2007 Capital	Estimate 2008 Revenue	Estimate 2008 Capital	For Urban Areas Contribute	For Urban Areas Exempt
SUMMARY									
LAND ACQUISITION AND DEVELOPMENT	0801	221,239	0	232,161	0	239,758	0	0	239,758
PLANT AND MATERIALS	0802	3,333,433	0	3,348,268	0	3,463,313	0	0	3,463,313
FINANCIAL MANAGEMENT	0803	526,765	0	530,000	0	648,314	0	0	648,314
ELECTIONS	0804	253,255	0	286,578	0	304,534	0	304,534	0
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION	0805	264,409	0	371,602	0	309,352	0	304,352	5,000
PROPERTY DAMAGE	0806	1,000	0	1,000	0	1,000	0	0	1,000
ADMINISTRATION & MISCELLANEOUS MISC SERVICES	0808	6,083,227	200,000	6,040,950	400,000	6,383,904	300,000	2,020,365	4,363,539
CHAIRMANS ALLOWANCE	0809	43,765	0	43,765	0	45,953	0	0	45,953
EXPENSES OF MEMBERS LOCAL	0811	788,860	0	788,000	0	822,505	0	0	822,505
EXPENSES OF MEMBERS ABROAD	0812	39,806	0	39,806	0	41,000	0	0	41,000
Programme Group Total		11,555,759	200,000	11,682,130	400,000	12,259,633	300,000	2,629,251	9,630,382

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0801 LAND ACQUISITION AND DEVELOPMENT									
Corporate Estate	080101	91,239	0	102,161	0	109,758	0	0	109,758
Loan Charges	080102	130,000	0	130,000	0	130,000	0	0	130,000
Programme Total		221,239	0	232,161	0	239,758	0	0	239,758

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0802 PLANT AND MATERIALS									
Pensions & Gratuities.	080202	274,241	0	258,785	0	268,313	0	0	268,313
Stores	080204	130,000	0	189,483	0	195,000	0	0	195,000
Machinery	080205	2,929,192	0	2,900,000	0	3,000,000	0	0	3,000,000
Programme Total		3,333,433	0	3,348,268	0	3,463,313	0	0	3,463,313

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0803 FINANCIAL MANAGEMENT									
Revenue Collection.	080301	481,765	0	485,000	0	603,314	0	0	603,314
Refund Rates.	080302	15,000	0	15,000	0	15,000	0	0	15,000
Overdraft Interest.	080303	7,000	0	7,000	0	7,000	0	0	7,000
Bank Charges	080304	23,000	0	23,000	0	23,000	0	0	23,000
Programme Total		526,765	0	530,000	0	648,314	0	0	648,314

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0804 ELECTIONS									
Register of Electors.	080401	207,255	0	240,578	0	264,534	0	264,534	0
Local Elections	080402	46,000	0	46,000	0	40,000	0	40,000	0
Programme Total		253,255	0	286,578	0	304,534	0	304,534	0

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0805 ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION									
Courthouses - General Expenses	080501	154,951	0	155,702	0	162,700	0	162,700	0
Coroners & Inquests.	080503	98,958	0	204,400	0	136,152	0	136,152	0
Weights & Measures.	080504	500	0	500	0	500	0	500	0
Casual Trading Act	080505	5,000	0	5,000	0	5,000	0	0	5,000
Weighbridges.	080507	5,000	0	6,000	0	5,000	0	5,000	0
Programme Total		264,409	0	371,602	0	309,352	0	304,352	5,000

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0806 PROPERTY DAMAGE									
Malicious Damage - Decrees	080601	500	0	500	0	500	0	0	500
Malicious Damage - Assessors Fees	080602	500	0	500	0	500	0	0	500
Programme Total		1,000	0	1,000	0	1,000	0	0	1,000

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0808 ADMINISTRATION & MISCELLANEOUS MISC SERVICES									
Archivist	080801	60,000	0	64,900	0	61,700	0	61,700	0
Salaries.	080802	1,052,823	0	1,092,612	0	1,111,352	0	733,478	377,874
Pensions & Gratuities.	080803	132,273	0	164,456	0	256,019	0	75,280	180,739
Greystones Town Council	080804	89,947	0	89,947	0	102,000	0	0	102,000
Office Expenses - Printing, Stationery etc,	080805	155,000	0	172,000	0	160,000	0	0	160,000
Legal Department Expenses.	080806	59,250	0	56,159	0	59,350	0	59,350	0
Office Accommodation	080807	600,000	200,000	600,000	400,000	500,000	300,000	0	500,000
Agency Services	080808	2,078,132	0	2,000,000	0	2,100,834	0	0	2,100,834
Miscellaneous Expenses including Recruitment	080809	131,000	0	179,042	0	164,839	0	49,839	115,000
Freedom of Information Act 1997 & Corporate Plan	080810	94,330	0	28,000	0	33,870	0	33,870	0
Computer Services Board Levy.	080811	20,439	0	20,439	0	21,461	0	21,461	0
Refund Superannuation.	080812	2,000	0	4,000	0	2,000	0	0	2,000
Public Liability Insurance.	080813	430,000	0	430,000	0	430,000	0	0	430,000
Partnership Facilitator	080814	222,636	0	186,000	0	232,471	0	232,471	0
Financial Management Changeover	080815	216,635	0	217,356	0	241,866	0	241,866	0
Central Management Charges - Salaries	080817	252,819	0	251,980	0	277,039	0	228,657	48,382
Central Management Charges - Pensions	080818	71,712	0	70,059	0	191,210	0	54,663	136,547
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	383,231	0	383,000	0	406,893	0	210,730	196,163
Programme Total		6,083,227	200,000	6,040,950	400,000	6,383,904	300,000	2,020,365	4,363,539

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0809 CHAIRMANS ALLOWANCE									
Allowance	080901	43,765	0	43,765	0	45,953	0	0	45,953
Programme Total		43,765	0	43,765	0	45,953	0	0	45,953

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
0811 EXPENSES OF MEMBERS LOCAL									
Members' Annual Allowance For Expenses	081101	239,000	0	239,000	0	246,170	0	0	246,170
Members Renumeration	081102	417,000	0	417,000	0	440,090	0	0	440,090
Members Gratuity Scheme	081103	20,000	0	20,000	0	20,000	0	0	20,000
Members Expenses Attending Conferences /Seminars	081104	112,860	0	112,000	0	116,245	0	0	116,245
Programme Total		788,860	0	788,000	0	822,505	0	0	822,505

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0812 EXPENSES OF MEMBERS ABROAD									
Foreign Conferences	081201	39,806	0	39,806	0	41,000	0	0	41,000
Programme Total		39,806	0	39,806	0	41,000	0	0	41,000

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme	**Code**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Revenue**	**Capital**	**Contribute**	**Exempt**
SUMMARY									
LAND ACQUISITION AND DEVELOPMENT	0801	100,000	0	100,000	0	100,000	0	0	100,000
PLANT AND MATERIALS	0802	3,059,192	0	3,089,483	0	3,195,000	0	0	3,195,000
ELECTIONS	0804	500	0	1,156	0	1,000	0	1,000	0
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION	0805	165,951	0	166,073	0	173,700	0	164,700	9,000
ADMINISTRATION & MISCELLANEOUS MISC SERVICES	0808	2,743,346	0	2,681,740	0	2,917,261	0	211,654	2,705,607
Programme Group Total		6,068,989	0	6,038,452	0	6,386,961	0	377,354	6,009,607

PROGRAMME GROUP : 08 : MISCELLANEOUS SERVICES

		Adopted Estimate 2007		Revised Estimate 2007		Estimate 2008		For Urban Areas	
Programme and Sub-Programme	Code	Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Courthouses	080501	154,951	0	155,702	0	162,700	0	162,700	0
Archive	080801	30,000	0	30,000	0	31,333	0	31,333	0
Partnership Facilitator	080802	93,440	0	110,466	0	89,321	0	89,321	0
GOODS, SERVICES ETC.									
Land Disposal	080123	100,000	0	100,000	0	100,000	0	0	100,000
Stores	080220	130,000	0	189,483	0	195,000	0	0	195,000
Machinery	080221	2,929,192	0	2,900,000	0	3,000,000	0	0	3,000,000
Register of Electors	080420	500	0	1,156	0	1,000	0	1,000	0
Weighbridges	080521	2,000	0	2,000	0	2,000	0	2,000	0
Casual Trading Licence	080522	9,000	0	8,371	0	9,000	0	0	9,000
Contribution to Superannuation	080821	170,774	0	170,774	0	174,774	0	0	174,774
Rents Council Property	080822	20,000	0	20,000	0	20,000	0	0	20,000
Miscellaneous	080823	350,000	0	350,000	0	500,000	0	90,000	410,000
Freedom of Information	080824	1,000	0	500	0	1,000	0	1,000	0
Agency Services	080825	2,078,132	0	2,000,000	0	2,100,833	0	0	2,100,833
Programme Group Total		6,068,989	0	6,038,452	0	6,386,961	0	377,354	6,009,607

CENTRAL MANAGEMENT CHARGES - EXPENDITURE & INCOME

ITEM	Code	Adopted Budget 2007		Revised Budget 2007		Budget 2008		For Town Areas	
		Revenue		Revenue		Revenue		Contribute	Exempt
1	2	3		5		7		9	10
		€		€		€		€	€
EXPENDITURE									
1. Remuneration		2,722,145		2,589,385		2,679,838		976,388	1,703,451
(Including Superannuation to Officers).	S. 1								
2. Travelling & Incidental Expenses.	S. 2	109,675		107,400		109,000		50,000	59,000
3. Office Accomodation & Requisites.	S. 3	811,000		885,327		998,750			998,750
4. Computer Services.	S. 4	1,234,270		1,309,799		1,399,925		1,399,925	
5. Insurance.	S. 5	74,500		81,460		89,200		35,680	53,520
7. Subscriptions to Outside Bodies.	S. 7	5,000		5,000		5,000			5,000
8. Valuation.	S. 8	20,000		10,000		10,000			10,000
9. Audit.	S. 9	146,986		124,548		235,617		197,617	38,000
12. Arbitration	S.12	20,000		0		0			
13. Staff Training.	S.13	780,632		770,938		673,519		283,519	390,000
14. Other Expenses.	S.14	105,000	3,197,388	122,284	3,309,356	135,000	3,547,010	35,259	99,741
TOTAL		6,029,208	0	6,006,141	0	6,335,849	0	2,978,387	3,357,462