

ANNUAL BUDGET 2006
LOCAL AUTHORITY: GALWAY CITY COUNCIL

TABLE A

EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMMES	ANNUAL BUDGET 2006				PREVIOUS YEAR 2005			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
HOUSING & BUILDING								
1.1 Local Authority Housing Assistance to 1.2 persons housing themselves	€5,267,600	€5,267,600	€5,185,500	€5,185,500	€3,506,300	€3,436,000	€3,164,500	€3,360,100
Administration & Miscellaneous	€3,431,400	€3,431,400	€2,180,700	€2,180,700	€3,220,600	€3,183,400	€2,355,500	€2,309,400
TOTAL	€14,338,500	€14,338,500	€9,925,200	€9,925,200	€11,528,100	€11,177,000	€7,649,200	€7,642,500
ROAD TRANSPORTATION & SAFETY								
2.1 Road Upkeep	€3,005,000	€3,005,000	€855,000	€855,000	€2,609,000	€2,965,000	€567,000	€683,000
2.2 Road Improvement	€2,185,000	€2,185,000	€975,000	€975,000	€2,680,000	€1,715,000	€1,678,000	€895,000
2.3 Road Traffic Administration & Miscellaneous	€7,988,800	€7,988,800	€9,973,000	€10,123,000	€3,809,900	€4,237,700	€5,826,500	€5,947,000
2.8 Administration & Miscellaneous	€2,207,100	€2,207,100	€198,600	€198,600	€2,077,700	€2,747,500	€193,600	€728,600
TOTAL	€15,385,900	€15,385,900	€12,001,600	€12,151,600	€11,176,600	€11,665,200	€8,265,100	€8,253,600
WATER SUPPLY & SEWERAGE								
3.1 Public Water Supply	€4,199,100	€4,199,100	€3,279,500	€3,279,500	€3,565,612	€3,567,900	€3,143,100	€3,087,000
3.2 Public/Sewerage Scheme	€4,011,900	€4,011,900	€930,000	€930,000	€3,674,300	€3,743,000	€1,845,500	€1,831,000
3.3 Private Installation	€700	€700	€0	€0	€700	€700	€0	€0
3.8 Administration & Miscellaneous	€2,064,700	€2,064,700	€339,400	€339,400	€2,013,500	€2,011,600	€243,600	€242,600
TOTAL	€10,276,400	€10,276,400	€4,548,900	€4,548,900	€9,254,112	€9,323,200	€5,232,200	€5,160,600
NOTE: Sewerage Charge consolidated with Water Charge at 3.1								
DEVELOPMENT INCENTIVES AND CONTROLS								
4.1 Land Use: Planning	€1,471,900	€1,471,900	€1,200,000	€1,224,025	€1,395,200	€1,379,500	€950,000	€1,140,000
4.3 Other development & promotion	€499,100	€499,100	€237,000	€237,000	€451,600	€454,700	€292,000	€273,400
4.4 Representational Functions	€1,300	€1,300	€0	€0	€1,300	€0	€0	€0
4.5 Promotion of Local Community	€605,900	€605,900	€0	€0	€603,800	€613,500	€0	€0
4.6 Twinning	€50,000	€50,000	€0	€0	€50,000	€46,100	€0	€0
4.8 Administration & Miscellaneous	€1,301,400	€1,301,400	€155,500	€155,500	€1,178,300	€1,327,000	€143,500	€152,000
TOTAL	€3,929,600	€3,929,600	€1,592,500	€1,616,525	€3,680,200	€3,820,800	€1,385,500	€1,565,400
ENVIRONMENTAL PROTECTION								
5.1 Waste Disposal	€8,122,600	€8,007,600	€5,949,000	€5,792,000	€7,641,200	€7,647,000	€5,729,000	€5,725,000
5.2 Burial Grounds	€417,500	€417,500	€203,000	€203,000	€406,700	€406,700	€185,000	€185,000
5.3 Safety of Structures and Places	€151,900	€151,900	€5,000	€5,000	€156,500	€156,500	€4,000	€4,000
5.4 Fire Protection	€3,203,800	€3,203,800	€550,000	€550,000	€2,863,000	€3,024,000	€550,000	€540,000
5.5 Pollution Control	€308,000	€308,000	€5,000	€5,000	€167,000	€252,000	€5,000	€5,000
5.8 Administration & Miscellaneous	€2,177,400	€2,177,400	€283,000	€283,000	€2,006,200	€2,083,400	€249,200	€293,000
TOTAL	€14,381,200	€14,266,200	€8,996,000	€8,839,000	€13,240,600	€13,569,600	€8,723,200	€8,753,000
RECREATION & AMENITY								
6.2 Libraries	€1,298,500	€1,298,500	€0	€0	€1,189,100	€1,162,700	€0	€0
6.3 Parks, Open Spaces, Recreation Centres etc.	€4,314,500	€4,314,500	€2,110,100	€2,110,100	€4,270,900	€3,882,500	€2,091,300	€1,743,600
6.4 Other Recreation & Amenity	€5,988,200	€5,898,200	€4,134,500	€4,087,280	€5,728,100	€4,567,700	€3,966,700	€3,288,000
6.8 Administration & Miscellaneous	€2,426,600	€2,426,600	€347,000	€347,000	€2,244,800	€2,110,900	€322,300	€348,300
TOTAL	€14,027,800	€13,937,800	€6,591,600	€6,544,380	€13,432,900	€11,723,800	€6,380,300	€5,379,900
AGRICULTURE, EDUCATION, HEALTH & WELFARE								
7.1 Agriculture	€46,400	€46,400	€0	€0	€46,000	€48,400	€0	€0
7.2 Education	€4,443,700	€4,443,700	€4,389,400	€4,389,400	€3,492,000	€3,919,800	€3,442,500	€3,870,500
7.3 Health & Welfare	€0	€0	€0	€0	€0	€0	€0	€0
7.8 Administration & Miscellaneous	€417,900	€417,900	€0	€0	€529,700	€611,800	€0	€0
TOTAL	€4,908,000	€4,908,000	€4,389,400	€4,389,400	€4,067,700	€4,580,000	€3,442,500	€3,870,500
MISCELLANEOUS SERVICES								
8.3 Financial Management	€1,664,800	€1,664,800	€0	€0	€1,812,800	€1,800,900	€0	€0
8.4 Elections	€78,000	€78,000	€0	€0	€33,300	€65,000	€2,000	€100
8.5 Administration of Justice & Consumer Protection	€252,300	€252,300	€0	€0	€258,300	€257,400	€0	€0
8.6 Property Damage	€700	€700	€0	€0	€700	€700	€0	€0
8.7 Markets, Fairs and Abattoirs	€5,000	€5,000	€0	€0	€6,000	€5,000	€0	€0
8.8 Administration & Miscellaneous	€467,000	€467,000	€321,615	€321,615	€489,300	€524,000	€266,000	€428,400
8.9 Mayors Allowance and Transport Expenses	€31,800	€31,800	€0	€0	€92,500	€79,500	€0	€0
8.10 Entertainment Expenses of Members and Conferences	€4,000	€4,000	€0	€0	€4,000	€3,500	€0	€0
8.11 Expenses of Members attending Conferences	€398,600	€398,600	€0	€0	€348,200	€362,700	€0	€0
8.12 Expenses of Members attending Conferences	€10,000	€10,000	€0	€0	€14,000	€3,000	€0	€0
TOTAL	€2,962,200	€2,962,200	€321,615	€321,615	€3,059,100	€3,107,700	€268,000	€428,500
TOTAL: ALL PROG. GROUPS	€80,209,600	€80,004,600	€46,366,815	€46,336,620	€69,439,312	€68,967,300	€39,346,000	€39,054,000

TABLE B

CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2006		
GALWAY CITY COUNCIL		
PROGRAMME GROUP	Budget 2006	Estimated Outturn 2005
I. GROSS REVENUE EXPENDITURE (Per Table A)	€	€
1 HOUSING AND BUILDING	€14,338,500	€11,177,000
2 ROAD TRANSPORTATION AND SAFETY	€15,385,900	€11,665,200
3 WATER SUPPLY AND SEWERAGE	€10,276,400	€9,323,200
4 DEVELOPMENT INCENTIVES AND CONTROL	€3,929,600	€3,820,800
5 ENVIRONMENTAL PROTECTION	€14,266,200	€13,569,600
6 RECREATION AND AMENITY	€13,937,800	€11,723,800
7 AGRICULTURE AND EDUCATION	€4,908,000	€4,580,000
8 MISCELLANEOUS SERVICES	€2,962,200	€3,107,700
TOTAL	€80,004,600	€68,967,300
PLUS PROVISION FOR DEBIT BALANCE	-	-
ADJUSTED GROSS EXPENDITURE = (A)	€80,004,600	€68,967,300
II. GROSS REVENUE INCOME (Per Table A)		
1 HOUSING AND BUILDING	€9,925,200	€7,642,500
2 ROAD TRANSPORTATION AND SAFETY	€12,151,600	€8,253,600
3 WATER SUPPLY AND SEWERAGE	€4,548,900	€5,160,600
4 DEVELOPMENT INCENTIVES AND CONTROLS	€1,616,525	€1,565,400
5 ENVIRONMENTAL PROTECTION	€6,839,000	€6,753,000
6 RECREATION AND AMENITY	€6,544,380	€5,379,900
7 AGRICULTURE AND EDUCATION	€4,389,400	€3,870,500
8 MISCELLANEOUS SERVICES	€321,615	€428,500
TOTAL = B	€46,336,620	€39,054,000
III. NET EXPENDITURE (A-B) = (C)	€33,667,980	€29,913,300
IV. OTHER INCOME/CREDIT BALANCE		
PROVISION FOR CREDIT BALANCE	-	-
LOCAL GOVERNMENT FUND INCOME	€8,686,020	€8,306,574
SUB-TOTAL = D	€8,686,020	€8,306,574
V. AMOUNT OF RATES TO BE LEVIED = (C) - (D)	€24,981,960	€21,606,726
VI. NET EFFECTIVE VALUATION	€411,158	
VII. GENERAL ANNUAL RATE ON VALUATION	60.76	

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 1: HOUSING AND BUILDING

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
LOCAL AUTHORITY HOUSING				
1.0.1 Rents	€3,422,000	€3,422,000	€3,061,000	€3,260,000
1.0.2 Housing Management Initiative	€102,000	€102,000	€98,000	€10,000
1.0.3 Tenancy Deposits	€5,000	€5,000	€5,500	€5,000
1.0.4 Rental Accommodation Scheme	€1,656,500	€1,656,500		€85,100
PROGRAMME TOTAL	€5,185,500	€5,185,500	€3,164,500	€3,360,100
ASSISTANCE TO PERSONS HOUSING THEMSELVES				
1.0.3 Housing Loan Repayments	€1,785,000	€1,785,000	€1,368,000	€1,199,000
1.0.4 Private Site Repayments	€5,000	€5,000	€5,000	€5,000
1.0.5 Subsidy/Shared Ownership Scheme Rental	€5,000	€5,000	€5,500	€5,000
1.9.1 Voluntary Housing - Rent & Subsidy	€764,000	€764,000	€750,700	€764,000
PROGRAMME TOTAL	€2,559,000	€2,559,000	€2,129,200	€1,973,000
ADMINISTRATION & MISCELLANEOUS				
1.0.0 Income (a) Fire Damage	€48,000	€48,000	€48,000	€48,000
(b) Miscellaneous	€8,000	€8,000	€340,100	€340,100
1.0.7 Superannuation Contributions	€177,000	€177,000	€169,000	€169,000
1.0.8 Private Rented Dwellings	€70,000	€70,000	€100,000	€97,700
1.9.4 Social Workers Recoupment	€149,400	€149,400	€112,400	€134,600
1.9.5 Traveller Mgmt Initiative Scheme				
1.9.6 Traveller Maintenance Recoupment	€80,000	€80,000	€80,000	€80,000
1.9.8 Homeless Persons Recoupment	€1,648,300	€1,648,300	€1,506,000	€1,440,000
PROGRAMME TOTAL	€2,180,700	€2,180,700	€2,355,500	€2,309,400
PROGRAMME GROUP TOTAL	€9,925,200	€9,925,200	€7,649,200	€7,642,500

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 1: HOUSING AND BUILDING

EXPENDITURE - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
LOCAL AUTHORITY HOUSING				
1.1.1 Maintenance Repair & Improvement	€2,582,800	€2,582,800	€2,432,700	€2,432,700
1.1.2 Rent & Annuity Collection	€223,500	€223,500	€345,200	€345,200
1.1.3 Other Housing Estate Management	€495,700	€495,700	€456,400	€282,300
1.1.4 Rental Accommodation Scheme	€1,643,600	€1,643,600		€103,800
1.1.6. Loan Charges				
1.1.7. Agency Services (W.H.B.)	€20,000	€20,000	€270,000	€270,000
1.1.8 Miscellaneous	€2,000	€2,000	€2,000	€2,000
PROGRAMME TOTAL	€5,267,600	€5,267,600	€3,506,300	€3,436,000
ASSISTANCE TO PERSONS HOUSING THEMSELVES				
1.2.2 Disabled Persons Grants	€400,000	€400,000	€400,000	€400,000
1.2.3 Loan Charges - Voluntary Housing	€764,000	€764,000	€750,700	€764,000
1.2.4 Loan Charges - house purchase and Shared Ownership	€333,500	€333,500	€330,300	€329,500
1.2.5 Loan Charges supplementary grants	€67,300	€67,300	€69,400	€68,700
1.2.6. Loan Charges on private sites	€13,800	€13,800	€13,200	€13,200
1.2.7. Loan Charges - Affordable Housing	€1,600,000	€1,600,000	€1,187,800	€1,020,000
1.2.8. Homeless Persons	€1,874,600	€1,874,600	€1,715,000	€1,600,000
1.2.9. Salary, Legal, Insurance & Misc.	€86,300	€86,300	€34,800	€62,200
PROGRAMME TOTAL	€5,639,500	€5,639,500	€4,801,200	€4,557,600
ADMINISTRATION & MISCELLANEOUS				
1.8.1 Direct Administration & Overheads	€1,171,700	€1,171,700	€1,303,300	€1,344,500
1.8.2 Central Management Charge	€1,330,900	€1,330,900	€981,600	€971,400
1.8.5. Traveller Rehabilitation :				
(a) Social Workers	€66,000	€66,000	€44,900	€49,600
(b) Maintenance Works	€412,000	€412,000	€371,200	€420,000
(c) Traveller Pilot Project				
(d) Other	€40,000	€40,000	€5,000	€40,000
1.8.7. Agency Services	€600	€600	€600	€600
1.8.8. Miscellaneous-legal fees, maps, etc.	€10,200	€10,200	€64,000	€257,300
PROGRAMME TOTAL	€3,431,400	€3,431,400	€3,220,600	€3,183,400
PROGRAMME GROUP TOTAL	€14,338,500	€14,338,500	€11,528,100	€11,177,000

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
ROAD UPKEEP				
2.9.1 Road Upkeep Grant	€855,000	€855,000	€567,000	€683,000
PROGRAMME TOTAL	€855,000	€855,000	€567,000	€683,000
ROAD IMPROVEMENT				
2.9.2 Road Improvement Grant	€875,000	€875,000	€928,000	€895,000
2.0.2 Road Improvement - Other	€100,000	€100,000	€750,000	€0
PROGRAMME TOTAL	€975,000	€975,000	€1,678,000	€895,000
TRAFFIC MANAGEMENT				
2.9.3 (a) Traffic Management Improve & Upkeep Grant	€4,190,000	€4,190,000	€1,587,500	€1,315,000
(b) Traffic Management Improvement - Other	€1,400,000	€1,400,000		€650,000
2.0.1 (a) Disc Parking Fees				
(b) Disc Parking - Fines	€200,000	€200,000	€220,000	€132,000
(c) Car Park - Fees	€293,000	€293,000	€293,000	€293,000
(d) Parking Enforcement	€410,000	€410,000	€511,000	€433,000
(e) Pay & Display	€3,480,000	€3,630,000	€3,215,000	€3,124,000
PROGRAMME TOTAL	€9,973,000	€10,123,000	€8,826,500	€8,947,000
ADMINISTRATION & MISCELLANEOUS				
2.0.0 Miscellaneous	€13,600	€13,600	€13,600	€13,600
2.0.7 Superannuation Contributions	€110,000	€110,000	€105,000	€105,000
2.0.8 Contribution by other Local Authorities				
2.0.9 Agency Services	€75,000	€75,000	€75,000	€610,000
PROGRAMME TOTAL	€198,600	€198,600	€193,600	€728,600
PROGRAMME GROUP TOTAL	€12,001,600	€12,151,600	€8,265,100	€8,253,600

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

EXPENDITURE - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
ROAD UPKEEP				
2.1.1 National Primary Roads	€65,000	€65,000	€52,000	€154,500
2.1.2 National Secondary Roads	€40,000	€40,000	€8,000	€21,500
2.1.3 Major Urban Roads	€500,000	€500,000	€400,000	€440,000
2.1.5 Minor Urban Roads	€900,000	€900,000	€650,000	€850,000
2.1.6 Public Lighting	€1,200,000	€1,200,000	€1,199,000	€1,199,000
PROGRAMME TOTAL	€3,005,000	€3,005,000	€2,609,000	€2,965,000
ROAD IMPROVEMENT				
2.2.3 Major Urban Roads	€1,435,000	€1,435,000	€1,128,000	€995,000
2.2.5 Minor Urban Roads	€750,000	€750,000	€1,552,000	€720,000
PROGRAMME TOTAL	€2,185,000	€2,185,000	€2,680,000	€1,715,000
ROAD TRAFFIC				
2.3.1 (a) Operation & Maintenance of Traffic Management facilities	€17,000	€17,000	€127,000	€192,000
(b) Parking Control & Enforcement	€2,001,800	€2,001,800	€2,005,400	€1,990,700
2.3.2 Improvement of Traffic Management facilities	€5,510,000	€5,510,000	€1,532,500	€1,910,000
2.3.3 Safety, Education & Propaganda	€160,000	€160,000	€145,000	€145,000
PROGRAMME TOTAL	€7,988,800	€7,988,800	€3,809,900	€4,237,700
ADMINISTRATION & MISCELLANEOUS				
2.8.1 Direct Administration and Overheads	€852,700	€852,700	€845,900	€870,200
2.8.2 Central Management Charge	€1,204,400	€1,204,400	€1,081,800	€1,192,300
2.8.7 Agency Services	€130,000	€130,000	€130,000	€65,000
2.8.8 Miscellaneous	€20,000	€20,000	€20,000	€20,000
PROGRAMME TOTAL	€2,207,100	€2,207,100	€2,077,700	€2,747,500
PROGRAMME GROUP TOTAL	€15,385,900	€15,385,900	€11,176,600	€11,665,200

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 3: WATER SUPPLY & SEWERAGE

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
PUBLIC WATER SUPPLY SCHEMES				
3.0.2 Charges - Non-Domestic Water Services	€3,100,000	€3,100,000	€2,956,000	€2,893,000
3.0.3 Other Income	€179,500	€179,500	€187,100	€194,000
PROGRAMME TOTAL	€3,279,500	€3,279,500	€3,143,100	€3,087,000
PUBLIC SEWERAGE SCHEMES				
3.2.1 Charges -Non-Domestic Sewerage	*****	*****	****	****
3.2.2 Domestic Element - New Schemes	€920,000	€920,000	€1,825,500	€1,825,000
3.2.3 Public Conveniences	€10,000	€10,000	€20,000	€6,000
PROGRAMME TOTAL	€930,000	€930,000	€1,845,500	€1,831,000
ADMINISTRATION & MISCELLANEOUS				
3.0.1 Service Charges	€1,000	€1,000	€2,000	€1,000
3.0.7 Superannuation Contributions	€122,000	€122,000	€116,300	€116,300
3.0.8 Miscellaneous	€125,400	€125,400	€45,300	€45,300
3.0.9 Fluoridation Recoupment	€51,000	€51,000	€40,000	€40,000
3.8.7 Agency Services	€40,000	€40,000	€40,000	€40,000
PROGRAMME TOTAL	€339,400	€339,400	€243,600	€242,600
PROGRAMME GROUP TOTAL	€4,548,900	€4,548,900	€5,232,200	€5,160,600

*** Sewerage Charge Consolidated with Water Charge at 3.0.2

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 3: WATER SUPPLY & SEWERAGE

EXPENDITURE - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
PUBLIC WATER SUPPLY SCHEMES				
3.1.1 Operation/Maintenance	€3,758,900	€3,758,900	€3,327,612	€3,417,900
3.1.6 Loan Charges	€440,200	€440,200	€238,000	€150,000
PROGRAMME TOTAL	€4,199,100	€4,199,100	€3,565,612	€3,567,900
PUBLIC SEWERAGE SCHEMES				
3.2.1 Operation/Maintenance of drainage network	€3,535,900	€3,535,900	€3,187,700	€3,309,000
3.2.3 Operation/Maintenance of public conveniences	€71,000	€71,000	€64,400	€64,000
3.2.6 Loan Charges	€305,000	€305,000	€22,200	€70,000
PROGRAMME TOTAL	€4,011,900	€4,011,900	€3,674,300	€3,743,000
PRIVATE INSTALLATIONS				
3.3.7 Loan Charges - Supplementary Grants	€700	€700	€700	€700
PROGRAMME TOTAL	€700	€700	€700	€700
ADMINISTRATION & MISCELLANEOUS				
3.8.1 Direct Administration and Overheads	€1,018,900	€1,018,900	€1,100,700	€1,112,500
3.8.2 Central Management Charge	€89,300	€89,300	€85,400	€39,700
3.8.5 Loan Charges - Small Schemes & Land	€1,500	€1,500	€1,400	€1,400
3.8.7 Agency Services	€40,000	€40,000	€40,000	€40,000
3.8.8 Miscellaneous	€5,000	€5,000	€20,000	€8,000
PROGRAMME TOTAL	€2,064,700	€2,064,700	€2,013,500	€2,011,600
PROGRAMME GROUP TOTAL	€10,276,400	€10,276,400	€9,254,112	€9,323,200

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES & CONTROLS

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
LAND USE PLANNING				
4.0.0 Planning Fees	€1,200,000	€1,224,025	€950,000	€1,140,000
PROGRAMME TOTAL	€1,200,000	€1,224,025	€950,000	€1,140,000
OTHER DEVELOPMENT & PROMOTION				
4.0.1 Promotional Work	€237,000	€237,000	€292,000	€273,400
4.0.3 E.U. Projects				
PROGRAMME TOTAL	€237,000	€237,000	€292,000	€273,400
TWINNING				
4.0.6 TWINNING				
PROGRAMME TOTAL	€	€	€	€
ADMINISTRATION & MISCELLANEOUS				
4.0.7 Contribution to Superannuation	€65,000	€65,000	€62,000	€62,000
4.0.9 Other Income	€90,500	€90,500	€81,500	€90,000
PROGRAMME TOTAL	€155,500	€155,500	€143,500	€152,000
PROGRAMME GROUP TOTAL	€1,592,500	€1,616,525	€1,385,500	€1,565,400

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES & CONTROLS

EXPENDITURE - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
LAND USE PLANNING				
4.1.1 Statutory Development Plans	€21,100	€21,100	€22,200	€08,000
4.1.2 Other Plans	€75,000	€75,000	€2,000	€2,000
4.1.3 Planning Control	€75,800	€75,800	€31,000	€29,500
PROGRAMME TOTAL	€1,471,900	€1,471,900	€1,395,200	€1,379,500
OTHER DEVELOPMENT & PROMOTION				
4.3.4 Promotional Work	€45,900	€45,900	€25,000	€13,500
4.3.6 Tourist Promotion	€08,200	€08,200	€6,400	€06,300
4.3.8 Other development & promotion	€45,000	€45,000	€70,200	€34,900
PROGRAMME TOTAL	€99,100	€99,100	€151,600	€154,700
REPRESENTATIONAL FUNCTIONS				
4.4.1 Representational Functions	€1,300	€1,300	€1,300	€0
PROGRAMME TOTAL	€1,300	€1,300	€1,300	€0
PROMOTION OF LOCAL COMMUNITY				
4.5.1 Promotion of Local Community				
4.5.2 Director of Community&Enterprise Funct.	€05,900	€05,900	€03,800	€13,500
PROGRAMME TOTAL	€05,900	€05,900	€03,800	€13,500
TWINNING				
4.6.1 Twinning of Local Authority Areas	€0,000	€0,000	€0,000	€6,100
PROGRAMME TOTAL	€0,000	€0,000	€0,000	€6,100
ADMINISTRATION & MISCELLANEOUS				
4.8.1 Direct Administration and Overheads	€27,300	€27,300	€29,700	€00,800
4.8.2 Central Management Charge	€21,000	€21,000	€10,200	€06,300
4.8.3 Contrib. to General Co. of Co. Councils	€6,500	€6,500	€5,800	€5,800
4.8.4 Assoc. of Municipal Authorities	€1,000	€1,000	€0,500	€0,500
4.8.5 Local Authorities Members Assoc.	€3,800	€3,800	€3,600	€3,600
4.8.8 Miscellaneous (Printing, Legal etc.)	€61,800	€61,800	€48,500	€90,000
PROGRAMME TOTAL	€1,301,400	€1,301,400	€1,178,300	€1,327,000
PROGRAMME GROUP TOTAL	€3,929,600	€3,929,600	€3,680,200	€3,820,800

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
WASTE DISPOSAL				
5.0.1 Household Waste Mgmt System	€5,924,000	€5,767,000	€5,704,000	€5,700,000
5.0.2 Litter Fines	€25,000	€25,000	€25,000	€25,000
PROGRAMME TOTAL	€5,949,000	€5,792,000	€5,729,000	€5,725,000
BURIAL GROUNDS				
5.0.4 Charges for Burial Grounds	€203,000	€203,000	€185,000	€185,000
PROGRAMME TOTAL	€203,000	€203,000	€185,000	€185,000
SAFETY OF STRUCTURES AND PLACES				
5.0.0 Dangerous Buildings	€5,000	€5,000	€4,000	€4,000
PROGRAMME TOTAL	€5,000	€5,000	€4,000	€4,000
FIRE PROTECTION				
5.0.9 Fire Safety Cert. Fees	€550,000	€550,000	€550,000	€540,000
PROGRAMME TOTAL	€550,000	€550,000	€550,000	€540,000
POLLUTION CONTROL				
5.5.9 Licence Fees	€6,000	€6,000	€6,000	€6,000
PROGRAMME TOTAL	€6,000	€6,000	€6,000	€6,000
ADMINISTRATION & MISCELLANEOUS				
5.0.6 Other Income	€123,000	€123,000	€96,000	€140,000
5.0.7 Contribution to Superannuation	€140,000	€140,000	€133,200	€133,000
5.0.8 Contribution from other Local Authorities	€20,000	€20,000	€20,000	€20,000
PROGRAMME TOTAL	€283,000	€283,000	€249,200	€293,000
PROGRAMME GROUP TOTAL	€6,996,000	€6,839,000	€6,723,200	€6,753,000

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION

EXPENDITURE - PROGRAMME AND SUBPROGRAMME		CURRENT YEAR 2006		PREVIOUS YEAR 2005	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
WASTE DISPOSAL					
5.1.1	Operation of Landfill Site	€140,000	€140,000	€143,000	€120,000
5.1.3	Household Waste Mgmt System	€5,540,300	€5,435,300	€5,117,200	€5,113,000
5.1.4	Street Cleaning	€1,627,000	€1,617,000	€1,380,000	€1,550,000
5.1.6	Landfill Development - Loan Charges	€57,400	€57,400	€46,300	€12,000
5.1.7	Legal Costs & Admin.	€341,000	€341,000	€275,800	€275,000
5.1.8	(a) Litter	€336,900	€336,900	€303,900	€302,000
5.1.8	(b) Bring Banks	€80,000	€80,000	€75,000	€75,000
PROGRAMME TOTAL		€8,122,600	€8,007,600	€7,641,200	€7,647,000
BURIAL GROUNDS					
5.2.1	Burial Grounds Upkeep	€17,500	€17,500	€106,700	€106,700
PROGRAMME TOTAL		€17,500	€17,500	€106,700	€106,700
SAFETY OF STRUCTURES AND PLACES					
5.3.1	Civil Defence	€5,900	€5,900	€7,000	€7,000
5.3.2	Dangerous Buildings	€5,000	€5,000	€4,000	€4,000
5.3.4	Water Safety: Lifeguards	€131,000	€131,000	€135,500	€135,500
PROGRAMME TOTAL		€151,900	€151,900	€156,500	€156,500
FIRE PROTECTION					
5.4.1	Fire Protection	€3,203,800	€3,203,800	€2,863,000	€3,024,000
PROGRAMME TOTAL		€3,203,800	€3,203,800	€2,863,000	€3,024,000
POLLUTION CONTROL					
5.5.1	Monitoring & Enforcement	€8,000	€8,000	€167,000	€52,000
PROGRAMME TOTAL		€8,000	€8,000	€167,000	€52,000
ADMINISTRATION & MISCELLANEOUS					
5.8.1	Direct Administration and Overheads	€724,000	€724,000	€728,400	€738,000
5.8.2	Central Management Charge	€1,423,400	€1,423,400	€1,247,800	€1,317,400
5.8.8	Miscellaneous	€30,000	€30,000	€30,000	€28,000
PROGRAMME TOTAL		€2,177,400	€2,177,400	€2,006,200	€2,083,400
PROGRAMME GROUP TOTAL		€14,381,200	€14,266,200	€13,240,600	€13,569,600

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 6: RECREATION & AMENITY

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
PARKS, OPEN SPACES AND RECREATION CENTRES				
6.9.4 (a) Leisureland Complex	€2,050,100	€2,050,100	€2,016,300	€1,668,600
(b) Other Recreation Centres	€60,000	€60,000	€75,000	€75,000
PROGRAMME TOTAL	€2,110,100	€2,110,100	€2,091,300	€1,743,600
OTHER RECREATION AND AMENITY				
6.9.2 City Museum	€120,000	€120,000	€91,000	€0
6.9.3 (a) Special Provisions	€1,440,000	€1,440,000	€1,054,300	€632,000
(b) Terryland River Park	€200,000	€200,000	€200,000	€200,000
6.9.6 Town Hall Theatre	€1,880,000	€1,880,000	€2,079,000	€2,079,000
6.9.7 Conservation Recoupment	€75,000	€75,000	€65,100	€65,000
6.9.8 Community Wardens	€419,500	€372,280	€477,300	€312,000
PROGRAMME TOTAL	€4,134,500	€4,087,280	€3,966,700	€3,288,000
ADMINISTRATION & MISCELLANEOUS				
6.0.0 Arts Projects Income	€10,000	€10,000	€10,000	€17,500
6.0.3 Derelict Sites Levy	€10,000	€10,000	€1,500	€10,000
6.0.7 Superannuation Contributions	€137,000	€137,000	€130,800	€130,800
6.0.9 Agency Services	€190,000	€190,000	€180,000	€190,000
PROGRAMME TOTAL	€347,000	€347,000	€322,300	€348,300
PROGRAMME GROUP TOTAL	€6,591,600	€6,544,380	€6,380,300	€5,379,900

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 6: RECREATION & AMENITY

EXPENDITURE - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
LIBRARIES				
6.2.1 Library Service	€1,259,000	€1,259,000	€1,123,900	€1,123,200
6.2.6 Library - Loan Charge	€39,500	€39,500	€65,200	€39,500
PROGRAMME TOTAL	€1,298,500	€1,298,500	€1,189,100	€1,162,700
PARKS, OPEN SPACES AND RECREATION CENTRES				
6.3.1 (a) Leisureland Complex	€1,900,200	€1,900,200	€1,940,200	€1,620,000
(b) Other Recreation Centres	€42,500	€42,500	€42,700	€30,500
(c) Parks & Open Spaces	€1,865,000	€1,865,000	€1,778,800	€1,782,800
6.3.5 Loan Charges:				
(a) Leisureland	€7,000	€7,000	€7,400	€4,000
(b) Other Recreation Centres	€9,800	€9,800	€9,800	€9,800
(c) Open Spaces	€0	€0	€5,400	€5,400
PROGRAMME TOTAL	€4,314,500	€4,314,500	€4,270,900	€3,882,500
OTHER RECREATION & AMENITY				
6.4.1 (a) Municipal of Museum	€454,500	€454,500	€284,600	€63,000
(b) Contribution to Arts	€12,900	€42,900	€82,400	€84,400
(c) Arts Groups - Rates Write Off	€7,000	€7,000	€5,700	€5,700
(d) Municipal Theatre	€1,945,000	€1,945,000	€2,139,000	€2,139,000
(e) Heritage & Conservation	€82,800	€82,800	€67,100	€71,600
6.4.3 Improvement of Amenity				
(a) Special Provisions	€1,960,000	€1,820,000	€1,704,000	€23,000
(b) Bathing Places	€100,000	€100,000	€70,000	€70,000
(c) Derelict Sites	€3,000	€3,000	€3,000	€3,000
6.4.4 Contrib. to Lough Corrib Navigation	€135,500	€135,500	€129,000	€129,000
6.4.5 Terryland River Park	€200,000	€200,000	€200,000	€200,000
6.4.6 Community Wardens	€54,500	€54,500	€12,300	€48,000
6.4.7 Ancient Monuments	€1,000	€1,000	€1,000	€1,000
6.4.8 Band Performances	€2,000	€2,000	€10,000	€10,000
PROGRAMME TOTAL	€5,988,200	€5,898,200	€5,728,100	€4,567,700
ADMINISTRATION & MISCELLANEOUS				
6.8.1 Direct Administration and Overheads	€194,700	€194,700	€65,100	€53,800
6.8.2 Central Management Charge	€1,712,000	€1,712,000	€1,573,700	€1,399,500
6.8.7 Agency Services	€93,900	€93,900	€80,000	€11,600
6.8.8 Miscellaneous	€6,000	€6,000	€6,000	€6,000
PROGRAMME TOTAL	€2,426,600	€2,426,600	€2,244,800	€2,110,900
PROGRAMME GROUP TOTAL	€4,027,800	€3,937,800	€3,432,900	€1,723,800

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 7: AGRICULTURE, HEALTH & WELFARE

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
EDUCATION				
7.9.2 V.E.C and G.M.I.T Expenditure Recoupment	€4,389,400	€4,389,400	€3,442,500	€3,870,500
PROGRAMME TOTAL	€4,389,400	€4,389,400	€3,442,500	€3,870,500
PROGRAMME GROUP TOTAL	€4,389,400	€4,389,400	€3,442,500	€3,870,500

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 7: AGRICULTURE, EDUCATION, HEALTH & WELFARE

EXPENDITURE - PROGRAMME AND SUBPROGRAMME		CURRENT YEAR 2006		PREVIOUS YEAR 2005	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
AGRICULTURE					
7.1.2	Disease of Animals	€8,400	€8,400	€1,000	€2,000
7.1.3	Land Drainage	€8,000	€8,000	€5,000	€6,400
PROGRAMME TOTAL		€16,400	€16,400	€6,000	€8,400
EDUCATION					
7.2.1	V.E.C. Annual Demand	€10,000	€10,000	€7,800	€7,600
7.2.2	Superannuation-V.E.C. and G.M.I.T Employees (Pensions etc.)	€4,389,400	€4,389,400	€4,442,500	€3,870,500
7.2.3	Higher Education Grants	€8,300	€8,300	€6,000	€5,700
7.2.6	Residential Homes and Special Schools	€6,000	€6,000	€5,700	€6,000
PROGRAMME TOTAL		€4,443,700	€4,443,700	€3,492,000	€3,919,800
ADMINISTRATION & MISCELLANEOUS					
7.8.2	Central Management Charge	€17,900	€17,900	€29,700	€11,800
PROGRAMME TOTAL		€17,900	€17,900	€29,700	€11,800
PROGRAMME GROUP TOTAL		€4,908,000	€4,908,000	€4,067,700	€4,580,000

TABLE 2: INCOME BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 8: MISCELLANEOUS

INCOME - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
ELECTIONS				
8.9.1 Register of Electors	€0	€0	€2,000	€100
PROGRAMME TOTAL	€0	€0	€2,000	€100
ADMINISTRATION & MISCELLANEOUS				
8.0.0 Miscellaneous	€100,000	€100,000	€71,500	€122,400
8.0.3 Corporate Estate	€8,000	€8,000	€8,000	€8,000
8.0.4 Dog Warden Service/Dog Pound	€22,000	€22,000	€22,000	€22,000
8.0.7 Superannuation Contributions	€33,915	€33,915	€30,800	€30,800
8.0.8 Contributions by other Local Authorities				
8.0.9 Taxi/Hackney Service	€142,000	€142,000	€133,700	€230,200
8.1.0 Other Income	€15,700	€15,700	€0	€15,000
PROGRAMME TOTAL	€321,615	€321,615	€266,000	€428,400
PROGRAMME GROUP TOTAL	€321,615	€321,615	€268,000	€428,500

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 8: MISCELLANEOUS

EXPENDITURE - PROGRAMME AND SUBPROGRAMME	CURRENT YEAR 2006		PREVIOUS YEAR 2005	
	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
FINANCIAL MANAGEMENT				
8.3.1 Rate Collection	€20,500	€20,500	€23,300	€405,200
8.3.2 Rates Refund	€00,000	€00,000	€20,000	€20,000
8.3.3 Irrecoverable Rates	€80,000	€80,000	€80,000	€80,000
8.3.4 Overdraft Interest	€20,000	€20,000	€50,000	€15,500
8.3.5 Compensation to Galway Co.Co. - Boundary Extension	€68,800	€68,800	€68,800	€68,800
8.3.6 Compensation to Galway Co.Co. - C.A.L. Expenditure	€41,900	€41,900	€41,900	€41,900
8.3.8 Financial Management Systems	€3,600	€3,600	€28,800	€69,500
PROGRAMME TOTAL	€1,664,800	€1,664,800	€1,812,800	€1,800,900
ELECTIONS				
8.4.1 Register of Electors	€78,000	€78,000	€33,300	€65,000
8.4.2 Local Elections				
PROGRAMME TOTAL	€78,000	€78,000	€33,300	€65,000
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION				
8.5.2 Coroners and Inquests	€5,700	€5,700	€02,200	€02,200
8.5.3 Weights and Measures	€1,200	€1,200	€1,200	€1,200
8.5.7 (a) Impounding of Animals	€20,000	€20,000	€20,000	€20,000
8.5.7 (b) Dog Warden Service	€7,300	€7,300	€6,000	€6,000
8.5.8 Taxi/Hackney Service	€45,100	€45,100	€35,900	€35,000
8.5.9 Casual Trading	€3,000	€3,000	€13,000	€13,000
PROGRAMME TOTAL	€252,300	€252,300	€258,300	€257,400
PROPERTY DAMAGE				
8.6.2 Malicious Damage	€700	€700	€700	€700
PROGRAMME TOTAL	€700	€700	€700	€700
MARKETS, FAIRS AND ABATTOIRS				
8.7.1 Operation of Market	€5,000	€5,000	€6,000	€6,000
PROGRAMME TOTAL	€5,000	€5,000	€6,000	€6,000
ADMINISTRATION & MISCELLANEOUS				
8.8.1 Direct Administration & Overheads	€85,700	€85,700	€80,600	€83,000
8.8.2 Central Management Charge	€212,000	€212,000	€213,700	€230,000
8.8.4 Corporate Estate	€7,000	€7,000	€6,000	€6,000
8.8.6 Loan Charges (Office Accommodation)	€160,300	€160,300	€169,000	€160,000
8.8.8 Miscellaneous	€2,000	€2,000	€20,000	€45,000
PROGRAMME TOTAL	€467,000	€467,000	€489,300	€524,000

TABLE 1: EXPENDITURE BY PROGRAMME AND SUBPROGRAMME

PROGRAMME GROUP 8: MISCELLANEOUS

8.9.1 Mayors Allowance	€13,800	€13,800	€12,500	€12,500
8.9.2 Mayoral Transport	€8,000	€8,000	€0,000	€37,000
PROGRAMME TOTAL	€21,800	€21,800	€12,500	€49,500
ENTERTAINMENT EXPENSES				
8.10.1 Entertainment & Associated Expenses	€4,000	€4,000	€4,000	€3,500
PROGRAMME TOTAL	€4,000	€4,000	€4,000	€3,500
MEMBERS EXPENSES & CONFERENCES				
8.11.1 Members Annual Allowance for Expenses	€69,400	€69,400	€66,700	€66,700
8.11.2 Expenses - Conferences/Seminars in Irl.	€60,000	€60,000	€45,000	€35,000
8.11.3 Other	€4,500	€4,500	€4,500	€4,500
8.11.4 Expenses - Strategic Policy Committees	€27,600	€27,600	€26,500	€26,500
8.11.5 Members Remuneration	€237,100	€237,100	€205,500	€230,000
PROGRAMME TOTAL	€398,600	€398,600	€348,200	€362,700
EXPENSES OF MEMBERS ATTENDING CONFERENCES ABROAD				
8.12.1 Expenses of Members attending Conferences abroad	€10,000	€10,000	€4,000	€8,000
PROGRAMME TOTAL	€10,000	€10,000	€4,000	€8,000
PROGRAMME GROUP TOTAL	€2,962,200	€2,962,200	€3,059,100	€3,107,700

EXPENDITURE ON SUPPORT SERVICES		PREVIOUS YEAR 2005		CURRENT YEAR 2006	APPORTIONMENT OVER PROGRAMME GROUPS			
DETAILS		ESTIMATE	OUTTURN	BUDGET	PROGRAMME GROUPS	PREVIOUS YEAR 2005		CURRENT YEAR 2006
						ESTIMATE	OUTTURN	BUDGET
S.1.	Remuneration of Officers	€2,345,200	€2,446,600	€2,760,100	Housing & Building	€981,600	€971,400	€1,330,900
S.2.	(a) Retiring Allowances	€124,000	€112,000	€182,800	Road Transportation & Safety	€1,081,800	€1,192,300	€1,204,400
	(b) Lump sums, Gratuities	€180,000	€155,000	€463,000				
	(c) Removal Expenses	€33,700	€74,500	€80,000				
S.3.	Travelling & other expenses				Water Supply & Sewerage	€851,400	€839,700	€989,300
S.4.	Office Accommodation:				Development Incentives & Controls	€410,200	€406,300	€421,000
	Maintenance	€464,800	€465,000	€539,100				
	Printing, Postage, etc. Rent, Rates	€372,000	€383,300	€382,200				
S.5.	Computer Services	€386,200	€386,300	€387,700	Environmental Protection	€1,247,800	€1,317,400	€1,423,400
S.6.	Legal Expenses	€4,000	€4,000	€4,000	Recreation & Amenity	€1,573,700	€1,399,500	€1,712,000
S.7.	Insurance Premiums	€1,703,000	€1,851,800	€1,698,000	Agriculture, Education, Health & Welfare	€529,700	€611,800	€417,900
S.9.	Membership subscription to other bodies	€1,000	€1,200	€1,200				
S.11.	Audit Fees	€38,000	€36,500	€39,900				
S.13.	Staff Recruitment	€108,500	€125,700	€121,300	Miscellaneous Services	€213,700	€230,000	€212,000
S.15.	L.G.S.N.B. Levy	€57,600	€57,400	€62,700				
S.16.	Staff Training	€268,300	€181,000	€263,700				
S.18.	Rates on City Council Property	€275,900	€271,200	€284,700				
S.19.	Sandy Road Depot Maintenance	€315,300	€209,000	€213,000				
S.20.	Safety, Health & Welfare	€212,400	€207,900	€227,500				
TOTAL EXPENDITURE		€6,889,900	€6,968,400	€7,710,900	TOTAL EXPENDITURE	€6,889,900	€6,968,400	€7,710,900