

COMHAIRLE CHONTAE LAOISE

LAOIS COUNTY COUNCIL

REVENUE BUDGET

2007

HOUSING AND BUILDING EXPENDITURE		2006		2007		
		ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
LOCAL AUTHORITY HOUSING						
111	Maintenance, Repair & Improvements	660,000	1,025,112	772,000	112,000	-
	Planned Maintenance Loan Charges	100,000	103,000		-	100,000
	Pre-letting Repairs	300,000	411,641	417,000	117,000	-
	Central Heating Initiative	1,679,000	1,679,000	1,679,000	-	-
	Rental Accom Scheme (Contra)	100,000	70,000	520,000	420,000	-
112	Rent & Annuity Collection	200,000	200,000	215,000	15,000	-
113	Estate Management	85,000	85,000	90,000	5,000	-
	Knockmay Regeneration Programme	60,000	60,000	66,500	6,500	-
	Housing Allocations	109,000	109,000	179,000	70,000	-
117	Tenant Liaison Officer	64,000	67,365	70,000	6,000	-
	Caretaker for the Aged and Disabled	43,000	40,000	44,000	1,000	-
	Homeless Emergency Accommodation	70,000	60,000	70,000	-	-
118	Insurances, miscellaneous	192,000	192,000	160,000	-	32,000
	Building Control	30,000	29,000	32,500	2,500	-
	Integrated Housing Package	20,000	12,000	15,000	-	5,000
119	Fire Insurance (Contra)	105,000	143,000	190,000	85,000	-
PROGRAMME TOTAL		3,817,000	4,286,118	4,520,000	840,000	137,000
ASSISTANCE TO PERSONS HOUSING THEMSELVES						
121	Loan Charges (Interest) - O.P.W.	59,000	40,000	38,000	-	21,000
122	Loan Charges (Interest) - H.F.A.	1,000,000	1,000,000	1,678,000	678,000	-
127	Loan Charges Vol. Housing (Contra)	400,000	340,000	560,000	160,000	-
128	Miscellaneous- Cost of loans	20,000	20,000	20,000	-	-
129	Legal Fees	10,000	10,000	10,000	-	-
	Refunds	9,000	9,000	9,000	-	-
	Rental Subsidy Vol Housing (contra)	45,000	45,156	60,000	15,000	-
	Mortgage Protection Contra)	153,000	209,650	257,000	104,000	-
PROGRAMME TOTAL		1,696,000	1,673,806	2,632,000	957,000	21,000
ASSIST TO PERSONS IMP HOUSES						
132	Loan Charges D.P.G./E.R.G.	53,000	55,422		-	53,000
132/	Disabled Persons/E.R.G. Grants	1,608,000	2,408,000	1,608,000	-	-
PROGRAMME TOTAL		1,661,000	2,463,422	1,608,000	-	53,000
ADMIN/MISCELLANEOUS						
181	Direct Admin & Overheads -					
	Other Expenses	62,000	62,000	56,000	-	6,000
	Salaries/travel	735,000	760,000	802,000	67,000	-
	Pensions	83,000	77,500	79,000	-	4,000
	Insurance	103,000	103,000	96,000	-	7,000
182	Central Management Charge	977,000	977,000	1,099,000	122,000	-
185	Traveller Settlement	80,000	85,000	96,000	16,000	-
	Illegal Parking-Travellers/Legal Costs	20,000	20,000	20,000	-	-
187	Agency-Portlaoise Town Council	3,000	3,000	3,000	-	-
PROGRAMME TOTAL		2,063,000	2,087,500	2,251,000	205,000	17,000
PROGRAMME GROUP TOTAL		9,237,000	10,510,846	11,011,000	2,002,000	228,000

HOUSING AND BUILDING INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
LOCAL AUTHORITY HOUSING					
111 Management of Halting Sites	45,000	45,000	30,000	-	15,000
Central Heating Initiative	1,679,000	1,679,000	1,288,000	-	391,000
Rental Accommodation Scheme	100,000	70,000	520,000	420,000	-
112 Housing Rent Collection	2,100,000	2,200,000	2,300,000	200,000	-
Shared Ownership Rent	200,000	420,000	500,000	300,000	-
113 Knockmay Regeneration	5,500	5,200	5,200	-	300
114 Fire Insurance (Contra)	105,000	194,068	190,000	85,000	-
117 Caretaker for the Aged and Disabled	22,500	22,500		-	22,500
Homeless/Emergency Accom	63,000	43,200	63,000	-	-
Other Income	6,000	3,800	3,800	-	2,200
PROGRAMME TOTAL	4,326,000	4,682,768	4,900,000	1,005,000	431,000
ASSISTANCE TO PERSONS HOUSING THEMSELVES					
121 Housing Loan Repayments	1,059,000	1,039,270	1,716,000	657,000	-
125 Housing Loan Legal Fees	1,400	900	1,000	-	400
126 H.F.A. Commission	2,500	2,000	2,000	-	500
129 Mortgage Protection (Contra)	153,000	209,650	257,000	104,000	-
Housing Loan Application Fees	3,100	6,000	6,000	2,900	-
Rental Subsidy Vol Housing (Contra)	45,000	45,156	60,000	15,000	-
Voluntary Housing (Contra)	400,000	340,000	560,000	160,000	-
PROGRAMME TOTAL	1,664,000	1,642,976	2,602,000	938,900	900
ASSISTANCE TO PERSONS IMPROVING HOUSES					
131 Reconstruction Loan Application Fees	200	80		-	200
132 Recoup Disabled Persons/E.R.G Grants	1,072,000	1,605,333	1,072,000	-	-
PROGRAMME TOTAL	1,072,200	1,605,413	1,072,000	-	200
ADMIN / MISCELLANEOUS					
181 Superannuation	105,000	112,000	115,000	10,000	-
185 Traveller Settlement	72,000	72,000	86,400	14,400	-
185 Other Income	11,500	5,000	3,300	-	8,200
187 Agency Services (Contra)	3,000	3,000	3,000	-	-
188 Private Rented Dwellings	8,300	8,300	8,300	-	-
PROGRAMME TOTAL	199,800	200,300	216,000	24,400	8,200
PROGRAMME GROUP TOTAL	7,262,000	8,131,457	8,790,000	1,968,300	440,300

ROAD TRANSPORTATION & SAFETY EXPENDITURE	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
ROAD UPKEEP					
211 National Primary Roads	1,200,000	1,217,000	1,338,000	138,000	-
211 Traffic Calming Measures	20,000	15,000	20,000	-	-
212 National Secondary Roads	670,000	609,000	670,000	-	-
213 Regional Roads (Restoration Mtce.)	440,000	568,000	625,000	185,000	-
214 Regional Roads (Discretionary Mtce.)	652,000	636,000	700,000	48,000	-
215 County Roads (Restoration Mtce.)	1,021,000	1,093,000	1,203,000	182,000	-
216 Public Lighting	562,000	356,000	458,000	-	104,000
219 County Roads (Ordinary Mtce.)	1,175,000	1,175,000	1,373,000	198,000	-
Flashing Lights	50,000	50,000	110,000	60,000	-
PROGRAMME TOTAL	5,790,000	5,719,000	6,497,000	811,000	104,000
ROAD IMPROVEMENT					
223 Regional Roads (Restoration Imp.)	1,055,000	1,660,000	1,826,000	771,000	-
224 County Roads (Restoration Imp)	2,776,000	2,576,000	3,091,000	315,000	-
225 County Roads (Discretionary Imp.)	552,000	538,000	592,000	40,000	-
Low Cost Measures	107,000	319,000	351,000	244,000	-
Class 2 & 3 County Roads	110,000	309,000	340,000	230,000	-
Footpath Improvements	700,000	736,500	336,500	-	363,500
226 Community Involvement (grant)	242,000	220,000	242,000	-	-
Community Involvement (Special)	44,000	44,000	55,000	11,000	-
Community Involvement (Contrib)	16,000	18,600	16,000	-	-
228 Non Public Roads - L.I.S (grant).	303,000	750,000	825,000	522,000	-
Non Public Roads - L.I.S.(contrib)	45,000	45,000	45,000	-	-
PROGRAMME TOTAL	5,950,000	7,216,100	7,719,500	2,133,000	363,500
ROAD TRAFFIC					
231 Traffic Management	373,000	252,000	410,000	37,000	-
233 School Warden Service	68,000	60,000	69,000	1,000	-
Safety / Education	15,000	15,000	40,000	25,000	-
PROGRAMME TOTAL	456,000	327,000	519,000	63,000	-
ADMIN / MISCELLANEOUS					
281 Direct Admin & Overheads -					
Miscellaneous/Public Liability Claims	82,000	73,363	75,000	-	7,000
Salaries/travel	963,000	900,000	930,000	-	33,000
Pensions	1,049,000	1,056,645	1,078,000	29,000	-
Retirement Gratuities	90,000	174,429	90,000	-	-
Design Costs	154,000	276,000	176,000	22,000	-
Refundable Deposits (Contra)	100,000		100,000	-	-
Disposal of abandoned cars	4,000	5,000	5,500	1,500	-
Vehicle Testing	20,000	24,000	25,000	5,000	-
282 Central Management Charge	1,862,000	1,862,000	2,028,000	166,000	-
283 Motor Taxation	480,000	481,000	500,000	20,000	-
287 Agency Services (contra)	600,000	700,000	700,000	100,000	-
PROGRAMME TOTAL	5,404,000	5,552,437	5,707,500	343,500	40,000
PROGRAMME GROUP TOTAL	17,600,000	18,814,537	20,443,000	3,350,500	507,500

ROAD TRANSPORTATION & SAFETY INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
ROAD UPKEEP					
211 Nat. Primary Roads	1,200,000	1,217,000	1,338,000	138,000	-
212 Nat. Secondary Roads	670,000	609,000	670,000	-	-
213 Regional Roads (Restoration Mtce.)	440,000	568,000	625,000	185,000	-
215 Regional Roads (Discretionary Mtce.)	652,000	636,000	700,000	48,000	-
County Roads (Restoration Mtce.)	1,021,000	1,093,000	1,203,000	182,000	-
PROGRAMME TOTAL	3,983,000	4,123,000	4,536,000	553,000	-
ROAD IMPROVEMENT					
224 County Roads (Restoration Imp)	2,776,000	2,576,000	3,091,000	315,000	-
225 Regional Roads (Restoration Imp.)	1,055,000	1,660,000	1,826,000	771,000	-
County Roads (Discretionary Imp)	552,000	538,000	592,000	40,000	-
Low Cost Measures	107,000	319,000	351,000	244,000	-
Class 2 & 3 County Roads	110,000	309,000	340,000	230,000	-
Footpath Improvement	40,000	91,000	91,000	51,000	-
226 Community Involvement (grant)	242,000	220,000	242,000	-	-
Community Involvement (Contrib)	16,000	18,600	16,000	-	-
228 Non Public Roads - L.I.S (grant).	303,000	750,000	825,000	522,000	-
Non Public Roads - L.I.S.(contrib)	45,000	45,000	45,000	-	-
PROGRAMME TOTAL	5,246,000	6,526,600	7,419,000	2,173,000	-
TRAFFIC MANAGEMENT					
231 School Warden Service	51,000	40,000	42,000	-	9,000
Parking Fees/Fines	780,000	605,426	890,000	110,000	-
238 Hackney License Fees	13,000	6,750	-	-	13,000
PROGRAMME TOTAL	844,000	652,176	932,000	110,000	22,000
ADMIN / MISCELLANEOUS					
281 Refundable Deposits (Contra)	100,000	100,000	100,000	-	-
283 Superannuation	258,000	276,000	282,000	24,000	-
Motor Taxation	20,000	20,000	20,000	-	-
287 Agency Services (contra)	600,000	700,000	700,000	100,000	-
288 Road Opening Fees	20,000	25,000	25,000	5,000	-
Other Income	2,000	2,000	2,500	500	-
Excess Weight Fines	17,000	17,000	17,000	-	-
Certs Roads in Charge	6,000	6,000	6,000	-	-
Overline Bridges Recoupment	40,000	42,500	42,500	2,500	-
PROGRAMME TOTAL	1,063,000	1,188,500	1,195,000	132,000	-
PROGRAMME GROUP TOTAL	11,136,000	12,490,276	14,082,000	2,968,000	22,000

WATER SUPPLY AND SEWERAGE EXPENDITURE	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
PUBLIC WATER SUPPLY SCHEMES					
311 Operation / Maintenance	2,005,000	2,370,000	2,515,335	510,335	-
314 Cost of Water Collection -	106,000	106,000	113,000	7,000	-
315 Adm Rural Water Supplies (contra)	284,000	242,000	314,000	30,000	-
316 Safety Measures	45,000	45,000	80,000	35,000	-
PROGRAMME TOTAL	2,440,000	2,763,000	3,022,335	582,335	-
PUBLIC SEWERAGE SCHEMES					
321 Operation/Maintenance	2,058,000	1,698,000	2,023,000	-	35,000
Sludge Disposal	145,000	502,000	350,000	205,000	-
323 Public Conveniences	71,000	75,000	100,000	29,000	-
PROGRAMME TOTAL	2,274,000	2,275,000	2,473,000	234,000	35,000
PRIVATE INSTALLATIONS					
338 Data Capture (Contra)	45,000		47,000	2,000	-
PROGRAMME TOTAL	45,000	-	47,000	2,000	-
ADMIN/MISCELLANEOUS					
381 Direct Admin & Overheads -					
Misc Expenditure	35,000	76,000	72,000	37,000	-
Salaries/travel	748,000	700,000	755,000	7,000	-
Pensions	214,000	216,000	227,000	13,000	-
Retirement Gratuities	90,000	65,767	90,000	-	-
Insurance	120,000	125,000	119,000	-	1,000
Laboratory			64,000	64,000	-
382 Central Management Charge	712,000	712,000	757,000	45,000	-
387 Agency Services (Contra)	50,000	55,000	60,000	10,000	-
PROGRAMME TOTAL	1,969,000	1,949,767	2,144,000	176,000	1,000
PROGRAMME GROUP TOTAL	6,728,000	6,987,767	7,686,335	994,335	36,000

WATER SUPPLY AND SEWERAGE INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
PUBLIC WATER SUPPLY					
311 Recoupment Fluoridation Exp.	55,000	53,000	55,000	-	-
Recoupment Offaly Co. Co.	85,000	100,000	85,000	-	-
Fees for Water Connections	105,000	85,000	100,000	-	5,000
Building Water	30,000	80,000	50,000	20,000	-
314 Water Charges	1,300,000	1,350,000	1,450,000	150,000	-
315 Admin Rural Water Supplies (contra)	264,000	222,844	288,000	24,000	-
PROGRAMME TOTAL	1,839,000	1,890,844	2,028,000	194,000	5,000
PUBLIC SEWERAGE					
321 Sewer Connections	25,000	28,000	25,000	-	-
Recoupment Offaly Co. Co.	90,000	100,000	90,000	-	-
Waste Water Charge			560,000	560,000	-
323 Public Conveniences	7,000	6,500	7,000	-	-
PROGRAMME TOTAL	122,000	134,500	682,000	560,000	-
PRIVATE INSTALLATIONS					
338 Data Capture (Contra)	45,000		47,000	2,000	-
PROGRAMME TOTAL	45,000	-	47,000	2,000	-
ADMIN / MISCELLANEOUS					
381 Superannuation	140,000	150,000	153,000	13,000	-
Discharge Licences		13,000	14,000	14,000	-
Other Income	10,000	6,000	6,000	-	4,000
387 Agency (Contra)	50,000	55,000	60,000	10,000	-
PROGRAMME TOTAL	200,000	224,000	233,000	37,000	4,000
PROGRAMME GROUP TOTAL	2,206,000	2,249,344	2,990,000	793,000	9,000

DEVELOPMENT INCENTIVES & CONTROL EXPENDITURE		2006		2007		
		ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
LAND USE PLANNING						
411	Building Control	30,000	31,000	32,500	2,500	-
	Planning Control	768,000	810,000	884,500	116,500	-
	Planning Enforcement	317,000	350,000	382,000	65,000	-
	Forward Planning	436,000	436,000	550,000	114,000	-
	Planning Miscellaneous	100,000	159,000	155,000	55,000	-
PROGRAMME TOTAL		1,651,000	1,786,000	2,004,000	353,000	-
INDUSTRIAL DEVELOPMENT						
421	Industrial Estates Maintenance.	9,000	9,000	10,000	1,000	-
424	Economic Development	210,000	155,000	160,000	-	50,000
425	County Enterprise Board (contra)	170,000	160,000	170,000	-	-
426	County Development Board	289,000	300,000	305,000	16,000	-
	Energy Agency			150,000	150,000	-
428	Community /Vol Fora (Contra)	30,000	31,200	35,000	5,000	-
	Transfer to Capital	10,000	9,902		-	10,000
PROGRAMME TOTAL		718,000	665,102	830,000	172,000	60,000
OTHER DEV / PROMOTION						
434	Shop Front Scheme	5,000	5,000	5,000	-	-
	General Development	31,000	31,000	31,500	500	-
436	Tourist Promotion -					
	East Coast & Midland Tourism	22,500	22,500	25,000	2,500	-
	Administration/Marketing/Events	139,000	138,000	255,000	116,000	-
438	National Disability Strategy		150,000	200,000	200,000	-
	Comhairle na nOg/Special Projects	9,500	9,500	9,500	-	-
PROGRAMME TOTAL		207,000	356,000	526,000	319,000	-
REPRESENTATIONAL FUNCTION						
441	Representational Functions	500	500	500	-	-
PROGRAMME TOTAL		500	500	500	-	-
TWINNING OF L.A. AREAS						
461	Twinning of Local Authority Areas	1,000	1,000	1,000	-	-
PROGRAMME TOTAL		1,000	1,000	1,000	-	-
ADMIN/MISCELLANEOUS						
481	Direct Admin & Overheads -					
	Other Expenditure	1,250	700	761	-	489
	Pensions	111,000	109,500	116,000	5,000	-
	Retirement Gratuities	90,000	90,000	90,000	-	-
	Insurance	52,000	52,000	49,000	-	3,000
482	Central Management Charge	348,000	348,000	428,000	80,000	-
483	Assoc of County and City Councils	16,570	16,570	17,364	794	-
485	LAMA	5,000	5,000	5,000	-	-
488	Grant to Town Councils	39,300	39,300	43,375	4,075	-
	Regional Authorities	50,380	171,324	180,000	129,620	-
PROGRAMME TOTAL		713,500	832,394	929,500	219,489	3,489
PROGRAMME GROUP TOTAL		3,291,000	3,640,996	4,291,000	1,063,489	63,489

DEVELOPMENT INCENTIVES & CONTROL INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
LAND USE PLANNING					
411 Percolation Tests	190,000	240,000	245,000	55,000	-
Planning Application Charges	1,000,000	1,150,000	1,100,000	100,000	-
Commencement Notices	80,000	68,000	75,000	-	5,000
Other Income	41,000	49,000	50,000	9,000	-
PROGRAMME TOTAL	1,311,000	1,507,000	1,470,000	164,000	5,000
INDUSTRIAL DEVELOPMENT					
425 County Enterprise Board (contra)	170,000	160,000	170,000	-	-
426 County Development Board	3,000	500	18,000	15,000	-
Energy Agency			100,000	100,000	-
428 Community and Vol Fora (Contra)	30,000	31,200	35,000	5,000	-
PROGRAMME TOTAL	203,000	191,700	323,000	120,000	-
OTHER DEV / PROMOTION					
438 National Disability Strategy		150,000	200,000	200,000	-
PROGRAMME TOTAL	-	150,000	200,000	200,000	-
ADMIN / MISCELLANEOUS					
482 Superannuation	56,000	60,000	61,000	5,000	-
488 Other	1,000	1,000	1,000	-	-
PROGRAMME TOTAL	57,000	61,000	62,000	5,000	-
PROGRAMME GROUP TOTAL	1,571,000	1,909,700	2,055,000	489,000	5,000

ENVIRONMENTAL PROTECTION EXPENDITURE	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
WASTE DISPOSAL					
511 Operation of Waste Disposal Site	1,217,000	1,335,000	1,384,000	167,000	-
Operation of Civic Amenity Site	200,000	246,000	250,000	50,000	-
Landfill Levy (Contra)	540,000	727,500	525,000	-	15,000
513 Waste Regulation	100,000	100,000	105,000	5,000	-
Waste Management	309,000	290,000	341,500	32,500	-
Anti Litter Measures	175,000	182,000	210,000	35,000	-
Waste Enforcement (Contra)	169,000	172,000	186,000	17,000	-
517 Reduction in Capital Balances	300,000	300,000	300,000	-	-
Loan Charges/Transfer Capital	233,500	233,500	233,500	-	-
Aftercare/reinstatement Fund	15,000	15,000	15,000	-	-
Cell development	1,250,000	1,250,000	1,250,000	-	-
PROGRAMME TOTAL	4,508,500	4,851,000	4,800,000	306,500	15,000
BURIAL GROUNDS					
521 Burial Ground Upkeep	140,000	145,000	171,000	31,000	-
523 Burial Ground - Transfer to Capital	82,500	82,500	82,500	-	-
PROGRAMME TOTAL	222,500	227,500	253,500	31,000	-
SAFETY OF STRUCTURES & PLACES					
531 Civil Defence	126,000	126,000	128,000	2,000	-
532 Dangerous Buildings	5,000	1,000	2,000	-	3,000
533 Derelict Sites	500	500	1,000	500	-
534 Water Safety	7,000	12,500	16,500	9,500	-
PROGRAMME TOTAL	138,500	140,000	147,500	12,000	3,000
FIRE PROTECTION					
541 Fire Fighting Fees	1,614,000	1,614,000	1,750,000	136,000	-
Fire Service	842,000	834,000	982,000	140,000	-
Improvements to Fire Stations	50,000	45,000	50,000	-	-
543 Provision of Fire Equipment	84,000	84,000	90,000	6,000	-
544 Fire Prevention	128,000	78,000	140,000	12,000	-
548 Insurances/Courses/Emergency Plan	142,000	139,000	215,000	73,000	-
PROGRAMME TOTAL	2,860,000	2,794,000	3,227,000	367,000	-
POLLUTION CONTROL					
551 Monitoring	80,000	80,000	60,000	-	20,000
Phosphates	220,000	222,500	245,500	25,500	-
Ground Water Protection/Enforcement	132,000	121,000	149,500	17,500	-
552 Laboratory Equipment	45,000	45,000	25,000	-	20,000
554 Transfer to Capital	14,000	14,000	14,000	-	-
555 Regional Laboratory	112,000	104,216	134,000	22,000	-
PROGRAMME TOTAL	603,000	586,716	628,000	65,000	40,000
ADMIN / MISCELLANEOUS					
580 Public Health Nuisances	3,500	250	2,000	-	1,500
581 Direct Admin & O/Hds- Misc	16,000	16,000	16,000	-	-
- Salaries/travel	586,500	540,000	600,000	13,500	-
- Pensions	129,500	148,000	145,000	15,500	-
-Retirement Gratuities	90,000	110,000	50,000	-	40,000
- Insurance	124,000	123,000	118,000	-	6,000
582 Central Management Charge	1,098,000	1,098,000	1,111,000	13,000	-
PROGRAMME TOTAL	2,047,500	2,035,250	2,042,000	42,000	47,500
PROGRAMME GROUP TOTAL	10,380,000	10,634,466	11,098,000	823,500	105,500

ENVIRONMENTAL PROTECTION INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
WASTE DISPOSAL					
511 Landfill Fees	4,500,000	5,000,000	3,978,000	-	522,000
Government Levy (Contra)	540,000	727,500	525,000	-	15,000
513 Bring Banks	50,000	78,350	135,000	85,000	-
Waste Enforcement (Contra)	169,000	169,000	143,650	-	25,350
Waste Management	50,000	10,500	30,000	-	20,000
Litter Fines	45,000	50,000	50,000	5,000	-
Other	34,000	13,800	26,350	-	7,650
PROGRAMME TOTAL	5,388,000	6,049,150	4,888,000	90,000	590,000
BURIAL GROUNDS					
521 Burial Ground Fees	41,000	63,000	65,000	24,000	-
PROGRAMME TOTAL	41,000	63,000	65,000	24,000	-
SAFETY OF STRUCTURES & PLACES					
531 Civil Defence Grant	81,200	81,000	83,000	1,800	-
532 Derelict Site Levies	3,800		3,800	-	-
PROGRAMME TOTAL	85,000	81,000	86,800	1,800	-
FIRE PROTECTION					
541 Fire Charges	110,000	125,000	130,000	20,000	-
Contributions from other Local Auths	58,000	60,000	65,000	7,000	-
548 Fire Safety Certificates	290,000	300,000	300,000	10,000	-
Other Income	9,000	8,500	9,000	-	-
PROGRAMME TOTAL	467,000	493,500	504,000	37,000	-
POLLUTION CONTROL					
551 Pollution Licences	25,000	12,000	8,000	-	17,000
PROGRAMME TOTAL	25,000	12,000	8,000	-	17,000
ADMIN / MISCELLANEOUS					
581 Superannuation	64,000	68,000	70,000	6,000	-
588 Other Income	8,000	8,000	8,200	200	-
PROGRAMME TOTAL	72,000	76,000	78,200	6,200	-
PROGRAMME GROUP TOTAL	6,078,000	6,774,650	5,630,000	159,000	607,000

RECREATION AND AMENITY EXPENDITURE		2006		2007		
		ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
SWIMMING POOLS						
612	Provision for pools (Capital transfer)	200,000	200,000		-	200,000
	Running costs existing facilities	61,000	61,000	409,000	348,000	-
PROGRAMME TOTAL		261,000	261,000	409,000	348,000	200,000
LIBRARIES						
621	Operation	990,000	990,000	1,180,000	190,000	-
	Prison Service (Contra)	57,500		82,000	24,500	-
	Delivery Van (Contra)	35,000	34,255		-	35,000
	Book Fund Abbeyleix	100,000	100,000	98,000	-	2,000
	Book Fund Mountrath			60,000	60,000	-
623	Purchase of Books	218,000	218,000	222,000	4,000	-
624	Cont. to an Comhairle Leabharlanna	17,500	18,869	22,500	5,000	-
625	Archive Development	68,000	61,000	34,000	-	34,000
	Archive - transfer to Capital	8,000	8,000	8,000	-	-
627	Library - transfer to capital	60,500	60,500	60,500	-	-
PROGRAMME TOTAL		1,554,500	1,490,624	1,767,000	283,500	71,000
PARKS OPEN SPACES						
RECREATION CENTRES						
631	Maintenance - Parks/Open Spaces	140,000	150,000	159,000	19,000	-
	Playing Facilities	50,000	50,000	60,000	10,000	-
632	Sports Office	145,000	161,710	159,500	14,500	-
	Workplace Health Promotion	46,000	46,000	46,000	-	-
PROGRAMME TOTAL		381,000	407,710	424,500	43,500	-
OTHER RECREATION / AMENITY						
643	Heritage	169,000	177,490	208,000	39,000	-
	Heritage Centre Abbeyleix	27,000	29,500	30,000	3,000	-
	Community Initiatives	160,000	160,000	176,000	16,000	-
646	Dunamais Arts Centre	150,000	150,000	170,000	20,000	-
	Arts Activities	298,000	300,000	344,000	46,000	-
	School of Music	188,000	238,000	217,000	29,000	-
	Arts Grants	10,000	10,000	10,000	-	-
PROGRAMME TOTAL		1,002,000	1,064,990	1,155,000	153,000	-
RECREATION AND AMENITY						
681	Direct Admin & Overheads -					
	Misc Expenditure	500	500	500	-	-
	Salaries/travel	59,000	39,000	58,000	-	1,000
	Pensions	82,000	81,000	86,000	4,000	-
	Insurance	62,000	68,000	65,000	3,000	-
682	Central Management Charge	403,000	403,000	433,000	30,000	-
PROGRAMME TOTAL		606,500	591,500	642,500	37,000	1,000
PROGRAMME GROUP TOTAL		3,805,000	3,815,824	4,398,000	865,000	272,000

RECREATION AND AMENITY INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
SWIMMING POOLS					
611 Swimming Pool			142,500	142,500	-
PROGRAMME TOTAL	-	-	142,500	142,500	-
LIBRARIES					
621 Annual Fees/Fines	62,000	60,000	62,000	-	-
School Library Grant	32,000	32,000	34,000	2,000	-
Library (Prison Service)	57,500		82,000	24,500	-
Delivery Van	35,000	34,255		-	35,000
Book Fund Abbeyleix	87,500		55,000	-	32,500
Other Receipts	4,000	4,000	4,000	-	-
625 Archive Development	28,000	14,000		-	28,000
PROGRAMME TOTAL	306,000	144,255	237,000	26,500	95,500
PARKS OPEN SPACES RECREATION CENTRES					
632 Sports Forum	35,000	32,605	38,000	3,000	-
Workplace Partnership	41,000	41,000	41,000	-	-
PROGRAMME TOTAL	76,000	73,605	79,000	3,000	-
OTHER RECREATION / AMENITY					
643 Heritage	71,255	78,896	102,000	30,745	-
646 Arts Officer-Salary Recoupment	26,995	26,000	30,000	3,005	-
School of Music (incl Arts Grant)	153,000	203,000	182,000	29,000	-
Environmental Partnership	7,000	7,000	500	-	6,500
646 Arts Council Grant & Misc	50,750	70,000	73,000	22,250	-
PROGRAMME TOTAL	309,000	384,896	387,500	85,000	6,500
ADMIN / MISCELLANEOUS					
682 Superannuation	50,000	54,000	55,000	5,000	-
PROGRAMME TOTAL	50,000	54,000	55,000	5,000	-
PROGRAMME GROUP TOTAL	741,000	656,756	901,000	262,000	102,000

AGRIC / EDUC / HEALTH / WELFARE EXPENDITURE	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
AGRICULTURE					
711 Pensions - former ACOT Employees	15,500	15,337	17,000	1,500	-
713 Land Drainage	285,000	285,000	300,000	15,000	-
River Basin Management	4,000	4,000	4,000	-	-
716 Disposal of Dead Animals	5,000	5,000	6,000	1,000	-
719 Control of Bees	500			-	500
PROGRAMME TOTAL	310,000	309,337	327,000	17,500	500
EDUCATION					
721 Contribution to VEC	13,000	13,311	14,000	1,000	-
722 Superan of VEC Employees (Contra)	1,200,000	900,000	1,200,000	-	-
723 Higher Education Grants	1,850,000	1,900,000	2,014,000	164,000	-
PROGRAMME TOTAL	3,063,000	2,813,311	3,228,000	165,000	-
ADMIN / MISCELLANEOUS					
782 Central Management Charge	399,000	399,000	394,000	-	5,000
PROGRAMME TOTAL	399,000	399,000	394,000	-	5,000
PROGRAMME GROUP TOTAL	3,772,000	3,521,648	3,949,000	182,500	5,500

AGRIC, EDUC, HEALTH / WELFARE INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
AGRICULTURE				-	-
PROGRAMME TOTAL	-	-	-	-	-
EDUCATION					
722 Subsidy VEC Pensions (Contra)	1,200,000	900,000	1,200,000	-	-
723 Higher Education Grant Recoupment	1,836,000	1,900,000	2,000,000	164,000	-
PROGRAMME TOTAL	3,036,000	2,800,000	3,200,000	164,000	-
HEALTH AND WELFARE				-	-
PROGRAMME TOTAL	-	-	-	-	-
ADMIN / MISCELLANEOUS				-	-
PROGRAMME TOTAL	-	-	-	-	-
PROGRAMME GROUP TOTAL	3,036,000	2,800,000	3,200,000	164,000	-

MISCELLANEOUS SERVICES EXPENDITURE	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
PLANT & MATERIALS					
821 Council Plant Maintenance (Contra)	1,400,000	1,300,000	1,400,000	-	-
824 Purchase of Materials (Contra)	130,000	120,000	130,000	-	-
PROGRAMME TOTAL	1,530,000	1,420,000	1,530,000	-	-
FINANCIAL MANAGEMENT					
831 Rate Collection	495,000	525,000	568,000	73,000	-
832 Refund of Rates	8,000	10,000	12,000	4,000	-
833 Irrecoverable Rates	180,000	180,000	180,000	-	-
834 Overdraft Interest	10,000	-	5,000	-	5,000
835 Bank Charges	30,000	28,000	30,000	-	-
PROGRAMME TOTAL	723,000	743,000	795,000	77,000	5,000
ELECTIONS					
841 Register of Electors	45,500	88,500	100,000	54,500	-
842 Local Elections	35,500	35,500	35,500	-	-
PROGRAMME TOTAL	81,000	124,000	135,500	54,500	-
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION					
851 Courthouses	19,000	17,000	19,000	-	-
852 Coroners Inquest	37,000	46,000	52,000	15,000	-
854 Food Safety Authority (Contra)	230,000	230,000	241,500	11,500	-
857 Pounds	1,000	1,000	1,000	-	-
Dog Control	117,000	117,000	123,000	6,000	-
Control of Horses (Contra)	45,000	26,000	55,000	10,000	-
PROGRAMME TOTAL	449,000	437,000	491,500	42,500	-
ADMIN / MISCELLANEOUS					
881 Direct Admin & Overheads -					
Insurances/Misc	71,000	71,000	70,000	-	1,000
Salaries	192,500	195,000	202,000	9,500	-
Secondments (Contra)	100,000	102,000	102,000	2,000	-
Pensions	42,000	41,000	45,000	3,000	-
Retirement Gratuities	90,000			-	90,000
882 Central Management Charge	539,000	539,000	504,000	-	35,000
885 Rates on Council Property	233,500	228,000	235,000	1,500	-
888 Miscellaneous	77,000	72,000	50,000	-	27,000
PROGRAMME TOTAL	1,345,000	1,248,000	1,208,000	16,000	153,000
891 Allowance of Cathaoirleach	36,000	36,000	40,000	4,000	-
Allowance of Leas Cathaoirleach	9,000	9,000	10,000	1,000	-
892 Members Expenses	286,000	286,000	320,000	34,000	-
Members Salaries	424,000	424,000	448,000	24,000	-
Members Gratuities	20,000	20,000	20,000	-	-
Training	3,000	3,000	3,000	-	-
893 Foreign Travel	43,000	20,000	23,000	-	20,000
894 Strategic Policy Committees	25,000	21,000	21,000	-	4,000
895 Regional Authority	121,000			-	121,000
PROGRAMME TOTAL	967,000	819,000	885,000	63,000	145,000
PROGRAMME GROUP TOTAL	5,095,000	4,791,000	5,045,000	253,000	303,000

MISCELLANEOUS SERVICES INCOME	2006		2007		
	ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
PLANT & MATERIALS					
821 Machinery/Materials (Contra)	1,530,000	1,420,000	1,530,000	-	-
PROGRAMME TOTAL	1,530,000	1,420,000	1,530,000	-	-
FINANCIAL MANAGEMENT					
831 Valuation Certs/Revisions	1,000	1,000	1,000	-	-
PROGRAMME TOTAL	1,000	1,000	1,000	-	-
ELECTIONS					
841 Electoral Register	1,000	43,000	54,500	53,500	-
PROGRAMME TOTAL	1,000	43,000	54,500	53,500	-
ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION					
857 Courthouses	14,000	14,000	14,000	-	-
Control of Horses	45,000	26,000	55,000	10,000	-
Dog License Fees/Fines	42,000	40,000	42,000	-	-
PROGRAMME TOTAL	101,000	80,000	111,000	10,000	-
MARKET / ABATTOIRS					
854 Abattoir Fees/Food Safety Authority	210,000	230,000	241,500	31,500	-
PROGRAMME TOTAL	210,000	230,000	241,500	31,500	-
ADMIN / MISCELLANEOUS					
882 Superannuation	50,000	53,000	54,000	4,000	-
888 Partnership	90,340	71,000	78,000	-	12,340
Secondments	100,000	102,000	102,000	2,000	-
Other Income	80,660	140,000	150,000	69,340	-
892 Members Salaries	29,000	29,000	30,000	1,000	-
PROGRAMME TOTAL	350,000	395,000	414,000	76,340	12,340
PROGRAMME GROUP TOTAL	2,193,000	2,169,000	2,352,000	171,340	12,340

CENTRAL MANAGEMENT CHARGE EXPENDITURE		2006		2007		
		ADOPTED	OUTTURN	TOTAL	INCREASE	DECREASE
911	Salaries / Wages	2,800,000	2,800,000	2,940,000	140,000	-
	Pensions	351,000	478,000	471,000	120,000	-
	Health and Safety	109,000	109,000	147,000	38,000	-
915	Office Accom - Aras an Chontae	1,061,000	1,061,000	1,100,000	39,000	-
	Insurances - Aras an Chontae	52,000	52,000	52,000	-	-
	Other Office Accommodation	196,000	196,000	200,000	4,000	-
	Postage	70,000	55,000	57,000	-	13,000
	Telephones	92,000	88,000	92,000	-	-
	Photocopying/printing/requisites	63,000	62,000	66,000	3,000	-
	Miscellaneous H.R.		27,000	27,000	27,000	-
916	Information Communications Tech	439,000	439,000	501,000	62,000	-
	L.G.C.S.B.	248,000	248,000	289,000	41,000	-
919	Subscriptions to Other Bodies -					
	Management Services Board	38,085	38,085	40,600	2,515	-
	C.C.M.A.	1,200	1,400	1,400	200	-
	I.P.A.	5,575	5,469	5,600	25	-
	Media	5,500	4,000	5,400	-	100
921	Audit	37,000	36,000	38,000	1,000	-
923	Recruitment	108,000	90,000	100,000	-	8,000
925	Partnership	133,000	117,000	120,000	-	13,000
	P.M.D.S.	50,000	20,000	20,000	-	30,000
	Staff Training	309,000	340,000	355,000	46,000	-
	Usaid Na Gaeilge	10,000	8,000	10,000	-	-
	Staff Welfare/Support	28,000	9,000	10,000	-	18,000
	Contingency Fund	50,000	50,000	50,000	-	-
	Corp Activities/Customer Initiatives	81,640	30,000	56,000	-	25,640
PROGRAMME TOTAL		6,338,000	6,363,954	6,754,000	523,740	107,740