

**WATER SERVICES**

Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	700,000	700,000	506,633	920,721
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	700,000	700,000	506,633	920,721
<b>Goods and Services</b>				
Commercial Water	1,100,864	1,100,864	1,086,394	1,100,864
Domestic Waste Water	0	0	0	0
Commercial Waste Water	765,007	765,007	1,308,865	765,007
Superannuation	211,578	211,578	166,520	217,212
Agency Services & Repayable Works	155,000	155,000	190,000	120,541
Local Authority Contributions	1,054,335	1,054,335	854,335	854,335
Other income	368,200	368,200	1,024,000	1,143,572
<b>Total Goods and Services (b)</b>	3,654,984	3,654,984	4,630,114	4,201,531
<b>Total Income c=(a+b)</b>	4,354,984	4,354,984	5,136,747	5,122,252



**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	392,534	392,534	609,961	634,431
D0199	Service Support Costs	85,652	85,589	171,733	177,298
	<b>Forward Planning</b>	478,186	478,123	781,694	811,729
D0201	Planning Control	1,611,736	1,611,736	2,041,867	1,812,068
D0299	Service Support Costs	564,276	565,995	711,152	734,196
	<b>Development Management</b>	2,176,012	2,177,731	2,753,019	2,546,264
D0301	Enforcement Costs	544,681	544,681	638,786	505,317
D0399	Service Support Costs	150,036	149,894	139,302	143,815
	<b>Enforcement</b>	694,717	694,575	778,088	649,132
D0401	Industrial Sites Operations	326,810	326,810	377,139	302,475
D0403	Management of & Contribs to Other Commercial				
D0404	Facs	249,618	249,618	210,000	294,000
D0499	General Development Promotion Work	60,887	60,887	164,156	129,883
D0499	Service Support Costs	58,166	58,128	54,255	56,013
	<b>Industrial and Commercial Facilities</b>	695,481	695,443	805,550	782,371
D0501	Tourism Promotion	146,467	136,467	166,533	155,538
D0502	Tourist Facilities Operations	71,408	71,408	515,051	227,762
D0599	Service Support Costs	80,374	80,325	109,601	113,152
	<b>Tourism Development and Promotion</b>	298,249	288,200	791,185	496,452
D0601	General Community & Enterprise Expenses	526,142	526,142	556,399	508,022
D0602	RAPID Costs	80,710	80,710	84,005	74,561
D0603	Social Inclusion	133,497	122,497	227,665	127,021
D0699	Service Support Costs	177,525	177,361	165,825	171,198
	<b>Community and Enterprise Function</b>	917,874	906,710	1,033,894	880,802
D0701	Unfinished Housing Estates	0	0	0	0
D0799	Service Support Costs	2,579	2,577	2,911	3,005
	<b>Unfinished Housing Estates</b>	2,579	2,577	2,911	3,005
D0801	Building Control Inspection Costs	50,868	50,868	60,728	50,473



**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	7,783	7,783	8,411	10,336
D0899	Service Support Costs	15,390	15,376	22,124	22,840
	<b>Building Control</b>	<b>74,041</b>	<b>74,027</b>	<b>91,263</b>	<b>83,649</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,300	10,300	17,000	9,660
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	149,677	149,677	163,570	153,512
D0999	Service Support Costs	106,481	106,450	120,166	118,755
	<b>Economic Development and Promotion</b>	<b>266,458</b>	<b>266,427</b>	<b>300,736</b>	<b>281,927</b>
D1001	Property Management Costs	108,734	108,734	6,591	5,668
D1099	Service Support Costs	30,383	30,366	1,459	1,506
	<b>Property Management</b>	<b>139,117</b>	<b>139,100</b>	<b>8,050</b>	<b>7,174</b>
D1101	Heritage Services	105,178	105,178	150,505	147,674
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	75,000	75,000	150,000	95,435
D1199	Service Support Costs	22,269	22,251	29,934	30,904
	<b>Heritage and Conservation Services</b>	<b>202,447</b>	<b>202,429</b>	<b>330,439</b>	<b>274,013</b>
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	30,000	30,000	587	0
	<b>Agency &amp; Recoupable Services</b>	<b>30,000</b>	<b>30,000</b>	<b>587</b>	<b>0</b>
	<b>Service Division Total</b>	<b>5,975,161</b>	<b>5,955,342</b>	<b>7,677,416</b>	<b>6,816,518</b>



<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	226,869	226,869	334,824	214,880
Arts, Sports & Tourism	0	0	0	0
Other	67,500	67,500	178,000	78,200
<b>Total Grants &amp; Subsidies (a)</b>	<b>294,369</b>	<b>294,369</b>	<b>512,824</b>	<b>293,080</b>
<b>Goods and Services</b>				
Planning Fees	539,022	539,022	1,103,040	521,890
Sale/Leasing of other property/Industrial Sites	115,000	115,000	65,000	83,099
Superannuation	123,578	123,579	122,838	160,233
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	15,600	15,600	390,650	85,174
<b>Total Goods and Services (b)</b>	<b>793,200</b>	<b>793,201</b>	<b>1,681,528</b>	<b>850,396</b>
<b>Total Income c=(a+b)</b>	<b>1,087,569</b>	<b>1,087,570</b>	<b>2,194,352</b>	<b>1,143,476</b>



**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
		6,718,621	6,718,621	8,378,000	7,730,605
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	175,383	175,383	70,000	64,852
E0103	Landfill Aftercare Costs.	269,341	269,660	250,981	249,127
E0199	Service Support Costs				
	<b>Landfill Operation and Aftercare</b>	7,163,345	7,163,664	8,698,981	8,044,584
		1,487,501	1,487,501	1,828,076	1,648,434
E0201	Recycling Facilities Operations	87,000	87,000	106,500	71,654
E0202	Bring Centres Operations	50,000	50,000	122,500	51,137
E0204	Other Recycling Services	275,136	275,046	307,257	313,181
E0299	Service Support Costs				
	<b>Recovery &amp; Recycling Facilities Operations</b>	1,899,637	1,899,547	2,364,333	2,084,406
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	<b>Waste to Energy Facilities Operations</b>	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	23,750	23,750	25,000	25,000
E0407	Other Costs Waste Collection	35	35	0	0
E0499	Service Support Costs				
	<b>Provision of Waste to Collection Services</b>	23,785	23,785	25,000	25,000
E0501	Litter Warden Service	54,565	54,565	60,000	51,488
E0502	Litter Control Initiatives	0	0	0	0
E0503	Environmental Awareness Services	177,301	177,263	226,935	196,787
E0599	Service Support Costs				
	<b>Litter Management</b>	231,866	231,828	286,935	248,275
E0601	Operation of Street Cleaning Service	201,413	201,413	231,000	225,576
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	38,087	38,072	44,328	42,885
	<b>Street Cleaning</b>	239,500	239,485	275,328	268,461
E0701	Monitoring of Waste Regs (incl Private Landfills)	110,978	110,978	133,140	94,808
E0702	Enforcement of Waste Regulations	488,942	488,942	842,724	738,968
E0799	Service Support Costs	186,173	186,069	259,046	267,440
	<b>Waste Regulations, Monitoring and Enforcement</b>	786,093	785,989	1,234,910	1,101,216



**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	374,311	374,311	448,824	346,544
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	129,354	129,270	169,848	134,760
	<b>Waste Management Planning</b>	<b>503,665</b>	<b>503,581</b>	<b>618,672</b>	<b>481,304</b>
E0901	Maintenance of Burial Grounds	259,596	259,596	299,885	264,018
E0999	Service Support Costs	137,436	137,381	163,560	163,345
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>397,032</b>	<b>396,977</b>	<b>463,445</b>	<b>427,363</b>
E1001	Operation Costs Civil Defence	127,479	127,479	138,682	124,610
E1002	Dangerous Buildings	1,350	1,350	1,500	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	1,350	1,350	1,500	93
E1005	Water Safety Operation	105,394	105,394	121,630	108,303
E1099	Service Support Costs	53,356	53,317	52,466	54,166
	<b>Safety of Structures and Places</b>	<b>288,929</b>	<b>288,890</b>	<b>315,778</b>	<b>287,172</b>
E1101	Operation of Fire Brigade Service	3,719,257	3,719,257	4,179,723	4,744,403
E1103	Fire Services Training	0	0	0	64,215
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	672,300	672,541	251,175	202,555
	<b>Operation of Fire Service</b>	<b>4,391,557</b>	<b>4,391,798</b>	<b>4,430,898</b>	<b>5,011,173</b>
E1201	Fire Safety Control Cert Costs	0	0	0	24,435
E1202	Fire Prevention and Education	20,000	20,000	55,000	15,073
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	388,055	387,953	560,414	377,283
	<b>Fire Prevention</b>	<b>408,055</b>	<b>407,953</b>	<b>615,414</b>	<b>416,791</b>
E1301	Water Quality Management	462,449	462,449	630,583	484,395
E1302	Licensing and Monitoring of Air and Noise Quality	22,300	22,300	27,401	24,435
E1399	Service Support Costs	97,775	97,700	139,405	123,274
	<b>Water Quality, Air and Noise Pollution</b>	<b>582,524</b>	<b>582,449</b>	<b>797,389</b>	<b>632,104</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>16,915,988</b>	<b>16,915,946</b>	<b>20,127,083</b>	<b>19,027,849</b>



## ENVIRONMENTAL SERVICES

Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	820,000	820,000	744,950	803,920
Social & Family Affairs	0	0	0	0
Defence	89,301	89,301	97,078	80,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>909,301</b>	<b>909,301</b>	<b>842,028</b>	<b>883,920</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	6,580,000	6,580,000	8,250,000	6,288,690
Fire Charges	320,000	320,000	489,000	402,759
Superannuation	150,573	150,572	134,739	175,757
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	785,800	785,800	1,187,200	1,029,853
<b>Total Goods and Services (b)</b>	<b>7,836,373</b>	<b>7,836,372</b>	<b>10,060,939</b>	<b>7,897,059</b>
<b>Total Income c=(a+b)</b>	<b>8,745,674</b>	<b>8,745,673</b>	<b>10,902,967</b>	<b>8,780,979</b>



**RECREATION & AMENITY**

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	28,000	28,000	30,000	30,750
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	24,521	24,511	49,423	51,025
<b>Leisure Facilities Operations</b>		<b>52,521</b>	<b>52,511</b>	<b>79,423</b>	<b>81,775</b>
F0201	Library Service Operations	2,664,536	2,624,536	3,013,763	2,856,770
F0202	Archive Service	9,567	9,567	51,700	6,704
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	490,020	489,582	513,727	530,374
<b>Operation of Library and Archival Service</b>		<b>3,164,123</b>	<b>3,123,685</b>	<b>3,579,190</b>	<b>3,393,848</b>
F0301	Parks, Pitches & Open Spaces	265,261	265,261	250,846	310,583
F0302	Playgrounds	54,696	54,696	57,000	54,804
F0303	Beaches	107,241	107,241	121,448	110,839
F0399	Service Support Costs	112,689	112,645	102,963	101,943
<b>Outdoor Leisure Areas Operations</b>		<b>539,887</b>	<b>539,843</b>	<b>532,257</b>	<b>578,169</b>
F0401	Community Grants	85,000	85,000	91,000	98,056
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	2,000	2,000	2,536	76
F0404	Recreational Development	131,908	131,908	161,500	125,000
F0499	Service Support Costs	24,777	24,757	10,702	11,048
<b>Community Sport and Recreational Development</b>		<b>243,685</b>	<b>243,665</b>	<b>265,738</b>	<b>234,180</b>
F0501	Administration of the Arts Programme	186,837	186,837	232,114	219,819
F0502	Contributions to other Bodies Arts Programme	190,000	190,000	231,856	221,915
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	51,649	51,649	53,810	47,485
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	62,744	62,702	80,480	83,088
<b>Operation of Arts Programme</b>		<b>491,230</b>	<b>491,188</b>	<b>598,260</b>	<b>572,307</b>
F0601	Agency & Recoupable Service	905,187	905,187	994,618	839,130
F0699	Service Support Costs	124,163	124,123	134,827	139,196
<b>Agency &amp; Recoupable Services</b>		<b>1,029,350</b>	<b>1,029,310</b>	<b>1,129,445</b>	<b>978,326</b>
<b>Service Division Total</b>		<b>5,520,796</b>	<b>5,480,202</b>	<b>6,184,313</b>	<b>5,838,605</b>



**RECREATION & AMENITY**

Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	0	0	0	0
Education and Science	6,300	6,300	7,000	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	70,000	70,000	70,000	76,451
Other	1,075,000	1,075,000	1,144,618	901,535
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,151,300</b>	<b>1,151,300</b>	<b>1,221,618</b>	<b>977,986</b>
<b>Goods and Services</b>				
Library Fees/Fines	62,400	62,400	62,400	65,502
Recreation/Amenity/Culture	0	0	0	0
Superannuation	118,806	118,806	96,457	125,820
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	31,333	0
Other income	160,000	160,000	207,000	203,229
<b>Total Goods and Services (b)</b>	<b>341,206</b>	<b>341,206</b>	<b>397,190</b>	<b>394,551</b>
<b>Total Income c=(a+b)</b>	<b>1,492,506</b>	<b>1,492,506</b>	<b>1,618,808</b>	<b>1,372,537</b>



**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	10,000	10,475
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	15,602	15,602	0	15,239
G0199	Service Support Costs	750	750	632	653
<b>Land Drainage Costs</b>		<b>16,352</b>	<b>16,352</b>	<b>10,632</b>	<b>26,367</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
<b>Operation and Maintenance of Piers and Harbours</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Coastal Regions	20,000	20,000	25,000	25,000
G0302	Planned Protection of Coastal Regions	0	0	20,000	20,000
G0399	Service Support Costs	1,963	1,962	1,494	1,542
<b>Coastal Protection</b>		<b>21,963</b>	<b>21,962</b>	<b>46,494</b>	<b>46,542</b>
G0401	Provision of Veterinary Service	114,345	114,345	123,066	120,352
G0402	Inspection of Abattoirs etc	132,820	132,820	123,734	125,781
G0403	Food Safety	77,085	77,085	48,013	48,299
G0404	Operation of Dog Warden Service	0	0	0	0
G0405	Other Animal Welfare Services (incl Horse Control)	268,582	268,582	275,092	312,858
G0499	Service Support Costs	109,888	109,811	84,051	86,775
<b>Veterinary Service</b>		<b>702,720</b>	<b>702,643</b>	<b>653,956</b>	<b>694,065</b>
G0501	Payment of Higher Education Grants	7,020,000	7,020,000	3,527,000	3,486,711
G0502	Administration Higher Education Grants	40,645	40,645	102,284	64,945
G0503	Payment of VEC Pensions	2,999,192	2,999,192	2,908,475	3,821,661
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	30,000	30,000	29,000	32,222
G0506	Other Educational Services	2,000	2,000	4,000	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	33,493	33,451	47,273	48,805
<b>Educational Support Services</b>		<b>10,125,330</b>	<b>10,125,288</b>	<b>6,618,032</b>	<b>7,454,344</b>



**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>10,866,365</b>	<b>10,866,245</b>	<b>7,329,114</b>	<b>8,221,318</b>



**AGRICULTURE , EDUCATION, HEALTH & WELFARE**

Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	10,013,192	10,013,192	6,435,475	7,223,585
Transport and Marine	0	0	0	0
Other	239,000	239,000	258,000	147,573
<b>Total Grants &amp; Subsidies (a)</b>	10,252,192	10,252,192	6,693,475	7,371,158
<b>Goods and Services</b>				
Superannuation	13,769	13,770	11,832	15,434
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	101,650	101,650	87,507	88,562
<b>Total Goods and Services (b)</b>	115,419	115,420	99,339	103,996
<b>Total Income c=(a+b)</b>	<b>10,367,611</b>	<b>10,367,612</b>	<b>6,792,814</b>	<b>7,475,154</b>



**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	61,663	61,663	18,826	57,385
H0102	Plant and Machinery Operations	2,628,626	2,628,626	3,000,000	2,756,170
H0199	Service Support Costs	235,381	235,303	250,679	258,801
<b>Profit/Loss Machinery Account</b>		<b>2,925,670</b>	<b>2,925,592</b>	<b>3,269,505</b>	<b>3,072,356</b>
H0201	Purchase of Materials, Stores	147,676	147,676	215,741	131,841
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	61,598	61,524	22,206	22,926
<b>Profit/Loss Stores Account</b>		<b>209,274</b>	<b>209,200</b>	<b>237,947</b>	<b>154,767</b>
H0301	Administration of Rates Office	91,016	91,016	76,502	105,430
H0302	Debt Management Service Rates	176,144	176,144	175,500	170,275
H0303	Refunds and Irrecoverable Rates	2,342,286	2,342,286	15,000	0
H0399	Service Support Costs	68,800	68,718	65,478	67,600
<b>Administration of Rates</b>		<b>2,678,246</b>	<b>2,678,164</b>	<b>332,480</b>	<b>343,305</b>
H0401	Register of Elector Costs	214,653	214,653	234,896	183,314
H0402	Local Election Costs	39,517	39,517	100,000	67,767
H0499	Service Support Costs	57,332	57,273	58,062	59,944
<b>Franchise Costs</b>		<b>311,502</b>	<b>311,443</b>	<b>392,958</b>	<b>311,025</b>
H0501	Coroner Fees and Expenses	102,800	102,800	115,496	192,228
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	20,456	20,448	24,744	25,361
<b>Operation and Morgue and Coroner Expenses</b>		<b>123,256</b>	<b>123,248</b>	<b>140,240</b>	<b>217,589</b>
H0601	Weighbridge Operations	4,500	4,500	5,000	798
H0699	Service Support Costs	1,063	1,062	526	543
<b>Weighbridges</b>		<b>5,563</b>	<b>5,562</b>	<b>5,526</b>	<b>1,341</b>



**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	
H0702	Casual Trading Areas	10,950	10,950	5,500	9,870
H0799	Service Support Costs	5,281	5,280	7,921	8,020
	<b>Operation of Markets and Casual Trading</b>	<b>16,231</b>	<b>16,230</b>	<b>13,421</b>	<b>17,890</b>
H0801	Malicious Damage	900	900	1,000	
H0899	Service Support Costs	0	0	0	
	<b>Malicious Damage</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	
H0901	Representational Payments	422,276	422,276	456,100	446,910
H0902	Chair/Vice Chair Allowances	45,953	45,953	45,953	45,953
H0903	Annual Allowances LA Members	225,000	225,000	225,000	160,240
H0904	Expenses LA Members	122,245	122,245	122,245	93,360
H0905	Other Expenses	91,030	91,030	97,549	106,410
H0906	Conferences Abroad	24,845	31,000	31,000	6,290
H0907	Retirement Gratuities	20,000	20,000	20,000	20,000
H0908	Contribution to Members Associations	18,260	18,260	22,271	24,050
H0999	Service Support Costs	146,537	146,488	162,123	148,360
	<b>Local Representation/Civic Leadership</b>	<b>1,116,146</b>	<b>1,122,252</b>	<b>1,182,241</b>	<b>1,051,590</b>
H1001	Motor Taxation Operation	1,112,987	1,112,987	1,305,777	1,087,810
H1099	Service Support Costs	383,136	382,884	431,292	445,260
	<b>Motor Taxation</b>	<b>1,496,123</b>	<b>1,495,871</b>	<b>1,737,069</b>	<b>1,533,080</b>
H1101	Agency & Recoupable Service	3,079,846	3,079,846	2,488,871	2,687,030
H1102	NPPR	0	0	0	
H1199	Service Support Costs	487,983	490,052	865,848	893,900
	<b>Agency &amp; Recoupable Services</b>	<b>3,567,829</b>	<b>3,569,898</b>	<b>3,354,719</b>	<b>3,580,940</b>
	<b>Service Division Total</b>	<b>12,450,740</b>	<b>12,458,360</b>	<b>10,667,106</b>	<b>10,283,900</b>



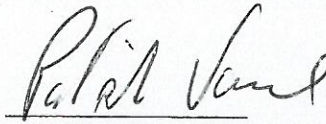
MISCELLANEOUS SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	40,000	40,000	40,000	40,000
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	46,000	46,000	20,000	46,679
Non-Dept HFA and BMW	0	0	0	0
Other	48,939	48,939	70,000	98,561
<b>Total Grants &amp; Subsidies (a)</b>	<b>134,939</b>	<b>134,939</b>	<b>130,000</b>	<b>185,240</b>
<b>Goods and Services</b>				
Superannuation	219,686	219,687	136,331	177,833
Agency services	2,040,184	2,040,184	2,072,386	1,851,751
Local Authority Contributions	0	0	0	0
NPPR	700,000	700,000	0	709,475
Other income	3,344,919	3,344,919	3,800,692	3,200,674
<b>Total Goods and Services (b)</b>	<b>6,304,789</b>	<b>6,304,790</b>	<b>6,009,409</b>	<b>5,939,733</b>
<b>Total Income c=(a+b)</b>	<b>6,439,728</b>	<b>6,439,729</b>	<b>6,139,409</b>	<b>6,124,973</b>



**CERTIFICATE OF ADOPTION**

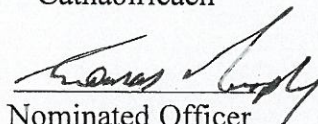
I hereby certify that at the budget meeting of Wicklow County Council held this 21<sup>st</sup> day of December, 2010 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2010 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables (A and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned



Nominated Officer

Dated this 22<sup>nd</sup> day of April, 2010



**APPENDIX 1****Summary of Central Management Charge**

	2010 €
Area Office Overhead	1,141,280
Corporate Affairs Overhead	978,473
Corporate Buildings Overhead	1,038,586
Finance Function Overhead	960,402
Human Resource Function	1,260,282
IT Services	1,424,838
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,485,117
<b>Total Expenditure Allocated to Services</b>	<b>10,288,978</b>