

ADOPTED FORMAT OF BUDGET 2009

Wicklow County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2009					
	Expenditure	Income	Estimated Net Expenditure 2009	Estimated Outturn 2008 (as restated) Net Expenditure		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	9,546,799	10,360,702	-813,903	336,541	-1.8%	0.7%
Road Transport & Safety	35,835,708	26,048,109	9,787,599	10,377,918	22.1%	22.3%
Water Services	16,109,196	5,136,746	10,972,450	10,956,562	24.8%	23.6%
Development Management	7,677,414	2,194,351	5,483,063	5,787,041	12.4%	12.4%
Environmental Services	20,127,083	10,902,968	9,224,115	9,199,115	20.8%	19.8%
Recreation and Amenities	6,184,314	1,618,807	4,565,507	4,984,898	10.3%	10.7%
Agriculture, Education, Health & Welfare	7,329,115	6,792,815	536,300	630,581	1.2%	1.4%
Miscellaneous Services	10,667,107	6,139,409	4,527,698	4,214,687	10.2%	9.1%
	113,476,734	69,193,907	44,282,827	46,487,343	100.0%	100.0%
+ County Charge	0					
- County Charge		0	8,071,346			
Provision for Debit Balance	31,151		31,151			
Adjusted Gross Expenditure & Income (A)	113,507,885	69,193,907	36,242,632	46,487,343		
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	72,348			
Local Government Fund /General Purpose Grant		0	20,584,730			
Sub - Total (B)			20,657,078	46,487,343		
Amount of Rates to be Levied C=(A-B)			15,585,554			
Net Effective Valuation D			202,995			
General Annual Rate on Valuation C/D			76.78			

Table B Expenditure & Income for 2009 and Estimated Outturn for 2008

		2009						2008 (as restated)					
		Expenditure			Income			Expenditure			Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager
		€	€	€	€	€	€	€	€	€	€	€	€
Division & Services													
Housing and Building													
Code													
A01	Maintenance/Improvement of LA Housing Units	2,208,367	2,235,316	6,188,969	6,168,968	2,318,245	2,310,812	5,046,929	5,181,999				
A02	Housing Assessment, Allocation and Transfer	494,574	495,533	8,232	8,232	390,180	470,264	8,682	8,682				
A03	Housing Rent and Tenant Purchase Administration	461,854	462,559	71,125	71,125	446,547	501,177	75,040	42,087				
A04	Housing Community Development Support	215,821	216,133	1,989	1,989	348,823	228,632	91,669	91,669				
A05	Administration of Homeless Service	355,465	355,736	228,219	228,219	314,506	234,434	245,784	140,236				
A06	Support to Housing Capital Prog.	1,460,971	1,487,000	74,228	74,228	1,253,554	1,446,675	21,282	20,177				
A07	RAS Programme	1,524,313	1,524,810	1,524,913	1,524,913	1,204,393	1,347,323	935,986	1,297,863				
A08	Housing Loans	1,547,650	1,548,060	1,459,592	1,459,590	1,662,436	1,668,453	1,722,945	1,588,134				
A09	Housing Grants	1,238,793	1,239,199	803,010	803,010	421,762	444,098	2,930					
A11	Agency & Recoupable Services	38,991	39,194	425	425	54,041	55,520	1,234					
	Service Division Total	9,546,799	9,603,539	10,360,702	10,340,699	8,414,487	8,707,388	8,152,481	8,370,847				
Road Transport & Safety													
Code													
B01	NP Road - Maintenance and Improvement	930,272	931,091	736,664	736,664	978,607	1,238,466	794,954	750,198				
B02	NS Road - Maintenance and Improvement	461,358	461,814	316,104	316,104	441,784	498,513	300,884	348,276				
B03	Regional Road - Maintenance and Improvement	6,079,917	6,103,353	2,369,518	2,369,518	5,604,946	6,115,695	2,366,918	2,325,265				
B04	Local Road - Maintenance and Improvement	12,402,821	12,432,227	9,743,064	9,743,064	14,352,710	12,672,828	11,681,278	9,881,424				
B05	Public Lighting	1,295,942	1,351,200	1,922	1,922	1,450,890	1,516,012	2,441	2,441				
B06	Traffic Management Improvement	303,346	303,653	58,931	58,931	292,211	386,905	67,307	67,307				
B07	Road Safety Engineering Improvement	389,516	389,931	208,470	208,470	369,968	415,126	209,647	209,647				
B08	Road Safety Promotion/Education	140,965	141,296	2,545	2,545	151,590	146,709	3,867	3,867				
B09	Car Parking	443,866	443,958	421,084	421,084	217,017	222,480	200,000	200,000				
B10	Support to Roads Capital Prog.	13,284,280	13,287,890	12,089,807	12,089,807	8,470,622	8,584,510	7,611,552	7,611,552				
B11	Agency & Recoupable Services	103,425	103,432	100,000	100,000	103,187	103,240	100,000	122,590				
	Service Division Total	35,835,708	35,949,844	26,048,109	26,048,110	32,433,532	31,900,484	23,338,847	21,522,566				

Table B

Expenditure & Income for 2009 and Estimated Outturn for 2008

		2009				2008 (as restated)			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
Water Services									
C01	Water Supply	7,064,282	7,087,563	2,670,278	2,583,645	6,747,180	6,912,896	2,284,701	2,845,052
C02	Waste Water Treatment	6,746,513	6,767,411	1,767,157	1,767,157	6,542,238	6,517,208	1,024,086	1,251,633
C03	Collection of Water and Waste Water Charges	447,753	448,212	8,882	8,882	426,152	429,824	11,627	11,627
C04	Public Conveniences	247,415	247,562	5,345	5,345	252,856	251,571	983	4,555
C05	Admin of Group and Private Installations	663,260	663,930	428,543	428,543	640,333	634,415	469,831	472,386
C06	Support to Water Capital Programme	713,393	716,651	65,288	65,288	566,402	676,682	8,056	8,056
C07	Agency & Recoupable Services	226,579	226,881	191,253	191,253	284,332	285,126	236,156	157,851
	Service Division Total	16,109,196	16,158,211	5,136,746	5,050,114	15,459,494	15,707,722	4,035,441	4,751,160
Development Management									
D01	Forward Planning	781,694	782,975	11,203	11,203	1,018,575	963,008	19,823	20,457
D02	Development Management	2,753,019	2,758,934	1,171,632	1,171,632	2,680,400	2,772,143	1,317,364	1,241,426
D03	Enforcement	778,088	779,158	58,448	58,448	701,317	754,914	114,893	54,103
D04	Industrial and Commercial Facilities	805,550	805,958	51,228	51,228	838,925	916,561	188,129	49,006
D05	Tourism Development and Promotion	791,185	792,154	341,650	341,650	873,296	975,326	320,573	299,891
D06	Community and Enterprise Function	1,033,894	1,046,665	318,901	318,901	1,024,457	1,030,177	298,424	269,599
D07	Unfinished Housing Estates	2,911	2,916	0	0	2,618	2,468	0	0
D08	Building Control	91,263	91,458	1,226	1,226	106,950	98,319	2,502	2,502
D09	Economic Development and Promotion	300,736	301,128	6,975	6,975	113,899	116,551	2,477	2,477
D10	Property Management	8,050	8,062	20,158	20,158	8,347	7,280	20,257	19,870
D11	Heritage and Conservation Services	330,439	330,692	212,930	212,930	347,280	362,290	226,177	253,253
D12	Agency & Recoupable Services	587	587	0	0	587	587	0	0
	Service Division Total	7,677,414	7,700,688	2,194,351	2,194,352	7,716,652	7,999,624	2,510,618	2,212,583

Table B

Expenditure & Income for 2009 and Estimated Outturn for 2008

Code	Division & Services	2009				2008 (as restated)				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	€	
	Environmental Services									
E01	Landfill Operation and Aftercare	8,698,981	8,699,891	8,265,465	8,265,465	7,394,049	7,399,957	7,248,691	6,546,003	
E02	Recovery & Recycling Facilities Operations	2,364,333	2,361,289	797,317	797,317	2,577,835	2,524,935	791,545	698,577	
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	
E04	Provision of Waste to Collection Services	25,000	25,000	595,000	595,000	25,000	25,000	235,000	210,511	
E05	Litter Management	286,935	287,510	114,523	114,523	274,142	258,448	85,357	110,142	
E06	Street Cleaning	275,328	275,625	5,007	5,007	278,585	305,979	3,865	3,865	
E07	Waste Regulations, Monitoring and Enforcement	1,234,910	1,236,995	59,755	59,755	1,312,793	1,324,090	521,667	475,410	
E08	Waste Management Planning	618,672	619,500	58,506	58,506	490,247	530,026	11,001	11,001	
E09	Maintenance of Burial Grounds	463,445	466,657	190,895	190,895	499,614	462,954	222,382	162,949	
E10	Safety of Structures and Places	315,778	316,281	101,464	101,463	316,530	315,205	101,151	101,151	
E11	Operation of Fire Service	4,430,898	4,431,994	335,716	335,716	3,881,347	3,963,902	315,617	428,680	
E12	Fire Prevention	615,414	616,046	260,202	260,202	560,992	550,374	525,925	235,264	
E13	Water Quality, Air and Noise Pollution	797,389	798,458	119,118	119,118	704,386	726,363	83,977	204,565	
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	Service Division Total	20,127,083	20,135,244	10,902,968	10,902,967	18,315,519	18,387,233	10,146,179	9,188,118	
	Recreation & Amenity									
F01	Leisure Facilities Operations	79,423	84,922	6,393	6,393	443,291	363,363	326,369	286,451	
F02	Operation of Library and Archival Service	3,579,190	3,599,351	155,845	155,845	3,714,483	3,676,386	227,980	213,307	
F03	Outdoor Leisure Areas Operations	532,257	537,697	203,348	203,348	529,049	596,616	198,167	223,021	
F04	Community Sport and Recreational Development	265,738	254,256	150,001	150,001	289,928	287,772	150,000	113,421	
F05	Operation of Arts Programme	598,260	604,014	85,119	85,119	714,906	691,853	132,493	897,734	
F06	Agency & Recoupable Services	1,129,445	1,130,860	1,018,101	1,018,101	1,198,355	1,102,842	1,066,076	1,733,934	
	Service Division Total	6,184,314	6,211,101	1,618,807	1,618,808	6,890,012	6,718,832	2,101,086	1,733,934	

Table B

Expenditure & Income for 2009 and Estimated Outturn for 2008

		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
Division & Services		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare									
G01	Land Drainage Costs	10,632	10,640	139	139	10,000	10,796		0
G02	Operation and Maintenance of Piers and Harbours	0	0	2,500	2,500	0		2,500	0
G03	Coastal Protection	46,494	51,496	0	0	50,056	51,257		0
G04	Veterinary Service	653,956	654,852	348,768	348,768	736,825	703,908	387,957	309,507
G05	Educational Support Services	6,618,032	6,618,390	6,441,408	6,441,408	5,827,994	6,633,608	5,650,172	6,459,481
G06	Agency & Recoupable Services	0	0	0	0	0		0	0
Service Division Total		7,329,115	7,335,378	6,792,815	6,792,814	6,624,874	7,399,569	6,040,630	6,768,988
Miscellaneous Services									
H01	Profit/Loss Machinery Account	3,269,505	3,271,784	3,057,969	3,057,969	3,220,807	3,262,648	3,028,208	3,184,523
H02	Profit/Loss Stores Account	237,947	238,142	219,218	219,218	235,264	237,149	198,118	234,252
H03	Administration of Rates	332,480	332,961	107,537	107,537	351,311	420,993	111,744	120,066
H04	Franchise Costs	392,958	398,516	7,135	7,135	330,920	344,258	5,648	5,013
H05	Operation of Morgue and Coroner Expenses	140,240	140,598	1,124	1,124	166,700	162,036	3,227	3,227
H06	Weighbridges	5,526	5,527	10	10	5,554	5,744	2,011	2,011
H07	Operation of Markets and Casual Trading	13,421	13,439	9,125	9,125	14,082	14,155	9,167	10,073
H08	Malicious Damage	1,000	1,000	0	0	1,000	1,000	0	0
H09	Local Representation/Civic Leadership	1,182,241	1,221,583	2,120	2,120	1,215,233	1,226,862	4,289	4,289
H10	Motor Taxation	1,737,069	1,741,607	73,686	73,686	1,754,217	1,749,363	86,982	100,204
H11	Agency & Recoupable Services	3,354,719	3,360,938	2,661,485	2,661,486	3,721,449	3,396,289	2,911,418	2,942,152
Service Division Total		10,667,107	10,726,095	6,139,409	6,139,409	11,016,537	10,820,497	6,360,810	6,605,810
OVERALL TOTAL		113,476,734	113,820,101	69,193,907	69,087,273	106,871,107	107,641,349	62,686,092	61,154,006

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

..... County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €		
Greystones	97,549		57,191		40,358	3.86
Wicklow & Rathdrum Joint Burial Board	25,157		0		25,157	22.593
TOTAL	122,706	0	57,191	0	65,515	26.453

Table D	
ANALYSIS OF BUDGET 2009 INCOME FROM GOODS AND SERVICES	
Source of Income	2009 €
Rents from Houses	5,656,140
Housing Loans Interest & Charges	1,392,610
Parking Fines/Charges	600,000
Commercial Water	1,086,394
Domestic Waste Water	0
Commercial Waste Water	1,308,865
Planning Fees	1,103,040
Sale/leasing of other property/Industrial Sites	65,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	8,250,000
Fire Charges	489,000
Recreation / Amenity/Culture	330,000
Library Fees/Fines	62,400
Agency Services & Repayable Works	2,362,386
Local Authority Contributions	885,668
Superannuation	1,015,584
Misc. (Detail)	6,899,353
TOTAL	31,506,440

Table E

ANALYSIS OF BUDGET INCOME 2009 FROM GRANTS AND SUBSIDIES

	€
Department of the Environment, Heritage and Local Government	
Housing and Building	2,542,326
Road Transport & Safety	0
Water Services	506,633
Development Management	334,824
Environmental Services	744,950
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	40,000
	4,168,733
Other Departments and Bodies	
NRA	1,037,697
Arts,Sports & Tourism	0
DTO	42,000
Social & Family Affairs	0
Defence	97,078
Education and Science	6,442,475
Library Council	0
Arts Council	24,228,866
Transport and Marine	0
Justice Equality and Law Reform	20,000
Agriculture Fisheries and Food	0
Non-Dept HFA and BMW	0
Other	1,650,618
	33,518,734
Total Grants & Subsidies	37,687,467

**Table F Comprises Expenditure and Income by Division
Division to Sub-Service Level**

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,258,262	1,278,262	1,325,880	1,301,042
A0102	Maintenance of Traveller Accommodation Units	50,000	50,000	75,000	80,883
A0103	Traveller Accommodation Management	298,742	303,742	334,486	319,926
A0104	Estate Maintenance	0	0	0	
A0199	Service Support Costs	601,363	603,312	582,879	608,961
	Maintenance/Improvement of LA Housing	2,208,367	2,235,316	2,318,245	2,310,812
A0201	Assessment of Housing Needs, Allocs. & Trans.	318,710	318,710	220,273	304,264
A0299	Service Support Costs	175,864	176,823	169,907	166,000
	Housing Assessment, Allocation and Transfer	494,574	495,533	390,180	470,264
A0301	Debt Management & Rent Assessment	368,073	368,073	352,649	406,577
A0399	Service Support Costs	93,781	94,486	93,898	94,600
	Housing Rent and Tenant Purchase Administration	461,854	462,559	446,547	501,177
A0401	Housing Estate Management	130,508	130,508	80,209	81,405
A0402	Tenancy Management	34,000	34,000	137,496	83,278
A0403	Social and Community Housing Service	0	0	63,296	
A0499	Service Support Costs	51,313	51,625	67,822	63,949
	Housing Community Development Support	215,821	216,133	348,823	228,632
A0501	Homeless Grants Other Bodies	250,000	250,000	220,000	136,808
A0502	Homeless Service	0	0	0	
A0599	Service Support Costs	105,465	105,736	94,506	97,626
	Administration of Homeless Service	355,465	355,736	314,506	234,434
A0601	Technical and Administrative Support	790,102	811,102	750,467	796,520
A0602	Loan Charges	0	0	0	
A0699	Service Support Costs	670,869	675,899	503,087	650,155
	Support to Housing Capital Prog.	1,460,971	1,487,000	1,253,554	1,446,675

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Operations	1,273,495	1,273,495	892,788	1,063,816
A0799	RAS Service Support Costs	250,818	251,315	311,605	283,507
	RAS Programme	1,524,313	1,524,810	1,204,393	1,347,323
A0801	Loan Interest and Other Charges	1,334,515	1,334,515	1,435,450	1,444,008
A0802	Debt Management Housing Loans	162,471	162,471	173,879	168,233
A0803	Service Support Costs	50,664	51,075	53,107	56,212
	Housing Loans	1,547,650	1,548,060	1,662,436	1,668,453
A0901	Disabled Persons Grants	0	0	0	
A0902	Loan Charges DPG/ERG	1,044,625	1,044,625	250,000	250,000
A0903	Essential Repair Grants	0	0	0	
A0904	Other Housing Grant Payments	0	0	20,000	20,000
A0905	Mobility Aids Housing Grants	0	0	0	
A0999	Service Support Costs	194,168	194,574	151,762	174,098
	Housing Grants	1,238,793	1,239,199	421,762	444,098
A1101	Agency & Recoupable Service	0	0	0	
A1199	Service Support Costs	38,991	39,194	54,041	55,520
	Agency & Recoupable Services	38,991	39,194	54,041	55,520
	Service Division Total	9,546,799	9,603,539	8,414,487	8,707,388

HOUSING AND BUILDING

Income by Source	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	2,542,326	2,542,326	708,787	884,255
Other	0	0	0	
Total Grants & Subsidies (a)	2,542,326	2,542,326	708,787	884,255
Goods and Services				
Rents from houses	5,656,140	5,636,140	5,063,980	5,315,476
Housing Loans Interest & Charges	1,392,610	1,392,608	1,681,700	1,475,722
Superannuation	125,146	125,145	88,834	78,820
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	644,480	644,480	609,180	616,574
Total Goods and Services (b)	7,818,376	7,798,373	7,443,694	7,486,592
Total Income c=(a+b)	10,360,702	10,340,699	8,152,481	8,370,847

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
30101	NP - Surface Dressing	36,264	36,264	36,264	39,600
30102	NP - Pavement Overlay/Reconstruction	0	0	0	
30103	NP - Winter Maintenance	110,000	110,000	110,000	189,713
30104	NP - Bridge Maintenance (Eirspan)	25,000	25,000	25,000	25,000
30105	NP - General Maintenance	437,174	437,174	497,951	667,834
30106	NP - General Improvements Works	117,000	117,000	117,000	117,000
30199	Service Support Costs	204,834	205,653	192,391	199,319
National Primary Road – Maintenance and Improvement		930,272	931,091	978,607	1,238,466
30201	NS - Surface Dressing	90,358	90,358	90,358	90,542
30202	NS - Overlay/Reconstruction	0	0	0	
30203	NS - Overlay/Reconstruction – Urban	0	0	0	
30204	NS - Winter Maintenance	70,000	70,000	70,000	104,537
30205	NS - Bridge Maintenance (Eirspan)	10,000	10,000	10,000	13,396
30206	NS - General Maintenance	152,152	152,152	134,983	156,118
30207	NS - General Improvement Works	11,000	11,000	11,000	11,000
30299	Service Support Costs	127,848	128,305	125,443	122,920
National Secondary Road – Maintenance and Improvement		461,358	461,814	441,784	498,513
30301	Regional Roads Surface Dressing	379,000	379,000	379,000	482,100
30302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
30303	Regional Road Winter Maintenance	295,000	295,000	250,000	350,710
30304	Regional Road Bridge Maintenance	0	0	0	
30305	Regional Road General Maintenance Works	2,363,990	2,383,990	2,106,087	2,103,000
30306	Regional Road General Improvement Works	1,923,222	1,923,222	1,859,249	2,059,250
30399	Service Support Costs	1,118,705	1,122,140	1,010,610	1,120,635
Regional Road – Improvement and Maintenance		6,079,917	6,103,353	5,604,946	6,115,695
30401	Local Road Surface Dressing	1,516,000	1,516,000	1,516,000	1,861,200
30402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
30403	Local Roads Winter Maintenance	162,500	162,500	125,000	145,232
30404	Local Roads Bridge Maintenance	250,000	250,000	236,000	436,000
30405	Local Roads General Maintenance Works	2,508,239	2,533,238	4,475,635	2,925,943
30406	Local Roads General Improvement Works	6,785,959	6,785,959	6,790,407	6,116,660
30499	Service Support Costs	1,180,123	1,184,530	1,209,668	1,187,793
Local Road - Maintenance and Improvement		12,402,821	12,432,227	14,352,710	12,672,828

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
30501	Public Lighting Operating Costs	1,247,388	1,302,388	1,142,388	1,207,000
30502	Public Lighting Improvement	0	0	260,000	260,000
30599	Service Support Costs	48,554	48,811	48,502	49,012
	Public Lighting	1,295,942	1,351,200	1,450,890	1,516,012
30601	Traffic Management	90,000	90,000	90,000	155,000
30602	Traffic Maintenance	0	0	0	0
30603	Traffic Improvement Measures	67,000	67,000	75,000	102,178
30699	Service Support Costs	146,346	146,653	127,211	129,727
	Traffic Management Improvement	303,346	303,653	292,211	386,905
30701	Low Cost Remedial Measures	324,228	324,228	307,191	351,109
30702	Other Engineering Improvements	0	0	0	0
30799	Service Support Costs	65,288	65,703	62,777	64,017
	Road Safety Engineering Improvements	389,516	389,931	369,968	415,126
30801	School Wardens	82,570	82,570	82,548	88,548
30802	Publicity and Promotion Road Safety	27,446	27,446	36,001	26,001
30899	Service Support Costs	30,949	31,280	33,040	32,160
	Road Safety Promotion/Education	140,965	141,296	151,590	146,709
30901	Maintenance and Management of Car Parks	0	0	0	0
30902	Operation of Street Parking	420,000	420,000	200,000	200,000
30903	Parking Enforcement	0	0	0	0
30999	Service Support Costs	23,866	23,958	17,017	22,480
	Car Parking	443,866	443,958	217,017	222,480
31001	Administration of Roads Capital Programme	12,698,875	12,698,875	8,119,399	8,119,399
31099	Service Support Costs	585,405	589,014	351,223	465,111
	Support to Roads Capital Programme	13,284,280	13,287,890	8,470,622	8,584,510
1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
1199	Service Support Costs	3,425	3,432	3,187	3,240
	Agency & Recoupable Services	103,425	103,432	103,187	103,240
	Service Division Total	35,835,708	35,949,844	32,433,532	31,900,484

ROAD TRANSPORT & SAFETY

Income by Source	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	24,158,866	21,647,333	19,821,653
NRA	1,037,697	1,037,697	1,037,697	1,037,697
Arts, Sports & Tourism	0	0	0	
OTO	42,000	42,000	50,000	50,000
Other	0	0	0	
Total Grants & Subsidies (a)	1,079,697	25,238,563	22,735,030	20,909,350
Goods and Services				
Parking Fines & Charges	420,000	420,000	200,000	200,000
Superannuation	221,722	221,723	137,994	124,802
Agency Services & Repayable Works	100,000	100,000	100,000	122,590
Local Authority Contributions	0	0	0	
Other income	67,824	67,824	165,823	165,823
Total Goods and Services (b)	809,546	809,547	603,817	613,215
Total Income c=(a+b)	1,889,243	26,048,110	23,338,847	21,522,565

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	6,210,691	6,230,318	5,958,076	6,025,130
C0199	Service Support Costs	853,591	857,245	789,104	887,766
	Water Supply	7,064,282	7,087,563	6,747,180	6,912,896
C0201	Waste Plants and Networks	6,154,447	6,173,187	5,995,929	5,942,574
C0299	Service Support Costs	592,066	594,224	546,309	574,634
	Waste Water Treatment	6,746,513	6,767,411	6,542,238	6,517,208
C0301	Debt Management Water and Waste Water	381,334	381,334	359,641	363,515
C0399	Service Support Costs	66,419	66,879	66,511	66,309
	Collection of Water and Waste Water Charges	447,753	448,212	426,152	429,824
C0401	Operation and Maintenance of Public Conveniences	222,107	222,107	233,616	228,641
C0499	Service Support Costs	25,308	25,455	19,240	22,930
	Public Conveniences	247,415	247,562	252,856	251,571
C0501	Grants for Individual Installations	250,000	250,000	250,000	234,619
C0502	Grants for Water Group Schemes	0	0	0	
C0503	Grants for Waste Water Group Schemes	0	0	0	
C0504	Group Water Scheme Subsidies	0	0	0	
C0599	Service Support Costs	413,260	413,930	390,333	399,796
	Admin of Group and Private Installations	663,260	663,930	640,333	634,415
C0601	Technical Design and Supervision	270,328	270,328	291,012	291,012
C0699	Service Support Costs	443,065	446,323	275,390	385,670
	Support to Water Capital Programme	713,393	716,651	566,402	676,682
C0701	Agency & Recoupable Service	190,000	190,000	250,000	250,000
C0799	Service Support Costs	36,579	36,881	34,332	35,126
	Agency & Recoupable Services	226,579	226,881	284,332	285,126
	Service Division Total	16,109,196	16,158,211	15,459,494	15,707,722

WATER SERVICES

	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	506,633	420,000	460,000	462,555
Other	0	0	0	
Total Grants & Subsidies (a)	506,633	420,000	460,000	462,555
Goods and Services				
Commercial Water	1,086,394	1,086,394	1,036,394	1,590,804
Domestic Waste Water	0	0	0	
Commercial Waste Water	1,308,865	1,308,865	598,284	907,180
Superannuation	166,519	166,520	102,428	101,444
Agency Services & Repayable Works	190,000	190,000	235,000	156,695
Local Authority Contributions	854,335	854,335	509,335	509,335
Other income	1,024,000	1,024,000	1,094,000	1,023,147
Total Goods and Services (b)	4,630,113	4,630,114	3,575,441	4,288,605
Total Income c=(a+b)	5,136,746	5,050,114	4,035,441	4,751,160

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
00101	Statutory Plans and Policy	609,961	609,961	828,883	786,946
00199	Service Support Costs	171,733	173,014	189,692	176,062
	Forward Planning	781,694	782,975	1,018,575	963,008
00201	Planning Control	2,041,867	2,041,867	1,969,338	2,055,129
00299	Service Support Costs	711,152	717,068	711,062	717,014
	Development Management	2,753,019	2,758,934	2,680,400	2,772,143
00301	Enforcement Costs	638,786	638,786	565,596	618,775
00399	Service Support Costs	139,302	140,372	135,720	136,139
	Enforcement	778,088	779,158	701,317	754,914
00401	Industrial Sites Operations	377,139	377,139	417,139	411,696
00403	Management of & Contributes to Other Commercial Facs	210,000	210,000	210,000	291,354
00404	General Development Promotion Work	164,156	164,156	157,951	158,044
00499	Service Support Costs	54,255	54,663	53,835	55,467
	Industrial and Commercial Facilities	805,550	805,958	838,925	916,561
00501	Tourism Promotion	166,533	166,533	226,233	245,855
00502	Tourist Facilities Operations	515,051	515,051	520,051	623,806
00599	Service Support Costs	109,601	110,570	127,012	105,665
	Tourism Development and Promotion	791,185	792,154	873,296	975,326
00601	General Community & Enterprise Expenses	556,399	567,899	580,433	613,691
00602	RAPID Costs	84,005	84,005	81,769	89,290
00603	Social Inclusion	227,665	227,665	196,790	160,427
00699	Service Support Costs	165,825	167,096	165,465	166,769
	Community and Enterprise Function	1,033,894	1,046,665	1,024,457	1,030,177

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	0	0	0	
D0799	Service Support Costs	2,911	2,916	2,618	2,468
	Unfinished Housing Estates	2,911	2,916	2,618	2,468
D0801	Building Control Inspection Costs	60,728	60,728	74,656	68,000
D0802	Building Control Enforcement Costs	8,411	8,411	8,365	8,452
D0899	Service Support Costs	22,124	22,319	23,929	21,867
	Building Control	91,263	91,458	106,950	98,319
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	17,000	17,000	17,000	17,000
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	163,570	163,570	0	
D0999	Service Support Costs	120,166	120,558	96,899	99,551
	Economic Development and Promotion	300,736	301,128	113,899	116,551
D1001	Property Management Costs	6,591	6,591	6,826	5,898
D1099	Service Support Costs	1,459	1,471	1,521	1,382
	Property Management	8,050	8,062	8,347	7,280
D1101	Heritage Services	150,505	150,505	165,505	165,044
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	150,000	150,000	150,000	167,681
D1199	Service Support Costs	29,934	30,187	31,775	29,565
	Heritage and Conservation Services	330,439	330,692	347,280	362,290
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	587	587	587	587
	Agency & Recoupable Services	587	587	587	587
	Service Division Total	7,677,414	7,700,688	7,716,652	7,999,624

DEVELOPMENT MANAGEMENT

	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	334,824	334,824	347,164	347,164
Arts, Sports & Tourism	0	0	0	
Other	178,000	178,000	153,098	151,349
Total Grants & Subsidies (a)	512,824	512,824	500,262	498,513
Goods and Services				
Planning Fees	1,103,040	1,103,040	1,200,000	1,171,739
Sale/Leasing of other property/Industrial Sites	65,000	65,000	35,000	31,990
Superannuation	122,837	122,838	161,856	146,283
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	390,650	390,650	613,500	364,058
Total Goods and Services (b)	1,681,527	1,681,528	2,010,356	1,714,070
Total Income c=(a+b)	2,194,351	2,194,352	2,510,618	2,212,583

ENVIRONMENTAL SERVICES

Expenditure by Service and Sub-Service		2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
Code					
30101	Landfill Operations	8,378,000	8,378,000	7,202,102	7,168,459
30102	Contribution to other LA's - Landfill Facilities	0	0	0	
30103	Landfill Aftercare Costs.	70,000	70,000	25,000	25,000
30199	Service Support Costs	250,981	251,891	166,947	206,498
	Landfill Operation and Aftercare	8,698,981	8,699,891	7,394,049	7,399,957
30201	Recycling Facilities Operations	1,828,076	1,823,076	2,063,222	2,002,824
30202	Bring Centres Operations	106,500	106,500	50,000	140,553
30204	Other Recycling Services	122,500	122,500	112,500	82,998
30299	Service Support Costs	307,257	309,213	352,113	298,560
	Recovery & Recycling Facilities Operations	2,364,333	2,361,289	2,577,835	2,524,935
30301	Waste to Energy Facilities Operations	0	0	0	
30399	Service Support Costs	0	0	0	
	Waste to Energy Facilities Operations	0	0	0	0
30401	Recycling Waste Collection Services	0	0	0	
30402	Organic Waste Collection Services	0	0	0	
30403	Residual Waste Collection Services	0	0	0	
30404	Commercial Waste Collection Services	0	0	0	
30406	Contribution to Waste Collection Services	0	0	0	
30407	Other Costs Waste Collection	25,000	25,000	25,000	25,000
30499	Service Support Costs	0	0	0	
	Provision of Waste to Collection Services	25,000	25,000	25,000	25,000
30501	Litter Warden Service	60,000	60,000	40,998	27,450
30502	Litter Control Initiatives	0	0	0	
30503	Environmental Awareness Services	0	0	0	
30599	Service Support Costs	226,935	227,510	233,144	230,998
	Litter Management	286,935	287,510	274,142	258,448

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0601	Operation of Street Cleaning Service	231,000	231,000	241,000	265,614
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	44,328	44,625	37,585	40,365
	Street Cleaning	275,328	275,625	278,585	305,979
E0701	Monitoring of Waste Regs (incl Private Landfills)	133,140	133,140	146,741	135,228
E0702	Enforcement of Waste Regulations	842,724	842,724	898,739	923,138
E0799	Service Support Costs	259,046	261,132	267,313	265,724
	Waste Regulations, Monitoring and Enforcement	1,234,910	1,236,995	1,312,793	1,324,090
E0801	Waste Management Plan	448,824	448,823	341,231	369,249
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	169,848	170,676	149,017	160,777
	Waste Management Planning	618,672	619,500	490,247	530,026
E0901	Maintenance of Burial Grounds	299,885	299,886	343,626	304,244
E0999	Service Support Costs	163,560	166,771	155,988	158,710
	Maintenance and Upkeep of Burial Grounds	463,445	466,657	499,614	462,954
E1001	Operation Costs Civil Defence	138,682	138,682	136,676	136,912
E1002	Dangerous Buildings	1,500	1,500	1,500	1,500
E1003	Emergency Planning	0	0	0	
E1004	Derelict Sites	1,500	1,500	1,500	1,500
E1005	Water Safety Operation	121,630	121,630	122,483	121,595
E1099	Service Support Costs	52,466	52,968	54,371	53,698
	Safety of Structures and Places	315,778	316,281	316,530	315,205
E1101	Operation of Fire Brigade Service	4,179,723	4,179,723	3,460,151	
E1103	Fire Services Training	0	0	210,000	3,730,934
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	251,175	252,271	211,196	232,968
	Operation of Fire Service	4,430,898	4,431,994	3,881,347	3,963,902
E1201	Fire Safety Control Cert Costs	0	0	30,497	16,204
E1202	Fire Prevention and Education	55,000	55,000	55,000	55,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	
E1299	Service Support Costs	560,414	561,046	475,495	479,170

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	Fire Prevention	615,414	616,046	560,992	550,374
31301	Water Quality Management	630,583	630,583	561,700	577,203
31302	Licensing and Monitoring of Air and Noise Quality	27,401	27,401	18,477	18,577
31399	Service Support Costs	139,405	140,474	124,208	130,583
	Water Quality, Air and Noise Pollution	797,389	798,458	704,386	726,363
31401	Agency & Recoupable Service	0	0	0	
31499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	20,127,083	20,135,244	18,315,519	18,387,233

ENVIRONMENTAL SERVICES				
Income by Source	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	744,950	744,950	690,000	690,000
Social & Family Affairs	0	0	0	
Defence	97,078	97,078	95,673	95,673
Other	0	0	0	
Total Grants & Subsidies (a)	842,028	842,028	785,673	785,673
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	8,250,000	8,250,000	7,240,000	6,546,003
Fire Charges	489,000	489,000	669,000	491,106
Superannuation	134,740	134,739	144,006	135,314
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	1,187,200	1,187,200	1,307,500	1,230,022
Total Goods and Services (b)	10,060,940	10,060,939	9,360,506	8,402,445
Total Income c=(a+b)	10,902,968	10,902,967	10,146,179	9,188,118

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	30,000	35,000	387,634	315,153
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	
F0199	Service Support Costs	49,423	49,922	55,657	48,210
	Leisure Facilities Operations	79,423	84,922	443,291	363,363
F0201	Library Service Operations	3,013,763	3,018,763	3,102,949	3,101,852
F0202	Archive Service	51,700	61,700	61,700	26,124
F0204	Purchase of Books, CD's etc.	0	0	0	
F0205	Contributions to Library Organisations	0	0	0	
F0299	Service Support Costs	513,727	518,888	549,834	548,410
	Operation of Library and Archival Service	3,579,190	3,599,351	3,714,483	3,676,386
F0301	Parks, Pitches & Open Spaces	250,846	250,847	242,179	275,563
F0302	Playgrounds	57,000	62,000	68,000	67,858
F0303	Beaches	121,448	121,448	118,315	154,881
F0399	Service Support Costs	102,963	103,403	100,554	98,314
	Outdoor Leisure Areas Operations	532,257	537,697	529,049	596,616
F0401	Community Grants	91,000	91,000	101,000	101,000
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	2,536	2,536	2,536	1,550
F0404	Recreational Development	161,500	150,000	175,000	175,000
F0499	Service Support Costs	10,702	10,721	11,393	10,222
	Community Sport and Recreational Development	265,738	254,256	289,928	287,772

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0501	Administration of the Arts Programme	232,114	232,114	323,412	302,847
F0502	Contributions to other Bodies Arts Programme	231,856	236,856	256,856	256,856
F0503	Museums Operations	0	0	0	
F0504	Heritage/Interpretive Facilities Operations	53,810	53,810	52,782	52,130
F0505	Festivals & Concerts	0	0	0	
F0599	Service Support Costs	80,480	81,234	81,855	80,020
	Operation of Arts Programme	598,260	604,014	714,906	691,853
F0601	Agency & Recoupable Service	994,618	994,618	1,031,579	963,237
F0699	Service Support Costs	134,827	136,242	166,776	139,605
	Agency & Recoupable Services	1,129,445	1,130,860	1,198,355	1,102,842
	Service Division Total	6,184,314	6,211,101	6,890,012	6,718,832

RECREATION & AMENITY				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Education and Science	7,000	7,000	10,000	7,000
Arts, Sports and Tourism	0	0	0	
Social & Family Affairs	0	0	0	
Library Council	0	0	65,000	67,579
Arts Council	24,228,866	70,000	115,000	93,750
Other	1,144,618	1,144,618	1,181,579	863,237
Total Grants & Subsidies (a)	25,380,484	1,221,618	1,371,579	1,031,566
Goods and Services				
Library Fees/Fines	62,400	62,400	50,000	57,081
Recreation/Amenity/Culture	0	0	317,000	277,082
Superannuation	96,456	96,457	130,174	130,173
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	31,333	31,333	31,333	10,000
Other income	207,000	207,000	201,000	228,032
Total Goods and Services (b)	397,189	397,190	729,507	702,368
Total Income c=(a+b)	25,777,673	1,618,808	2,101,086	1,733,934

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	10,000	10,000	10,000	10,216
G0102	Contributions to Joint Drainage Bodies	0	0	0	
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	632	640	0	580
	Land Drainage Costs	10,632	10,640	10,000	10,796
G0201	Operation of Piers	0	0	0	
G0203	Operation of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	25,000	30,000	50,000	50,000
G0302	Planned Protection of Coastal Regions	20,000	20,000	0	
G0399	Service Support Costs	1,494	1,496	56	1,257
	Coastal Protection	46,494	51,496	50,056	51,257
G0401	Provision of Veterinary Service	123,066	123,066	121,009	125,720
G0402	Inspection of Abattoirs etc	123,734	123,734	198,138	137,281
G0403	Food Safety	48,013	48,013	52,042	52,818
G0404	Operation of Dog Warden Service	0	0	0	
G0405	Other Animal Welfare Services (incl Horse Control)	275,092	275,092	271,437	297,289
G0499	Service Support Costs	84,051	84,947	94,199	90,800
	Veterinary Service	653,956	654,852	736,825	703,908
G0501	Payment of Higher Education Grants	3,527,000	3,527,000	3,000,000	2,941,801
G0502	Administration Higher Education Grants	102,284	102,284	81,745	86,838
G0503	Payment of VEC Pensions	2,908,475	2,908,475	2,653,148	3,514,635
G0504	Administration VEC Pension	0	0	0	
G0505	Contribution to VEC	29,000	29,000	29,000	38,174
G0506	Other Educational Services	4,000	4,000	4,000	4,000
G0507	School Meals	0	0	0	
G0599	Service Support Costs	47,273	47,631	60,101	48,160
	Educational Support Services	6,618,032	6,618,390	5,827,994	6,633,608

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
30601	Agency & Recoupable Service	0	0	0	
30699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	7,329,115	7,335,378	6,624,874	7,399,569

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Arts, Sports & Tourism	0	0	0	
Education and Science	6,435,475	6,435,475	5,647,128	6,456,436
Transport and Marine	0	0	0	
Other	258,000	258,000	278,100	202,279
Total Grants & Subsidies (a)	6,693,475	6,693,475	5,925,228	6,658,715
Goods and Services				
Superannuation	11,833	11,832	14,002	14,002
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	87,507	87,507	101,400	96,271
Total Goods and Services (b)	99,340	99,339	115,402	110,273
Total Income c=(a+b)	6,792,815	6,792,814	6,040,630	6,768,988

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	18,826	18,826	29,001	37,458
H0102	Plant and Machinery Operations	3,000,000	3,000,000	2,985,493	2,983,680
H0199	Service Support Costs	250,679	252,958	206,313	241,510
	Profit/Loss Machinery Account	3,269,505	3,271,784	3,220,807	3,262,648
H0201	Purchase of Materials, Stores	215,741	215,741	215,813	215,813
H0202	Administrative Costs Stores	0	0	0	
H0203	Upkeep of Buildings, stores	0	0	0	
H0299	Service Support Costs	22,206	22,401	19,451	21,336
	Profit/Loss Stores Account	237,947	238,142	235,264	237,149
H0301	Administration of Rates Office	76,502	76,502	73,299	148,753
H0302	Debt Management Service Rates	175,500	175,500	189,871	199,060
H0303	Refunds and Irrecoverable Rates	15,000	15,000	15,000	
H0399	Service Support Costs	65,478	65,959	73,142	73,180
	Administration of Rates	332,480	332,961	351,311	420,993
H0401	Register of Elector Costs	234,896	234,896	243,371	248,788
H0402	Local Election Costs	100,000	105,000	40,000	40,000
H0499	Service Support Costs	58,062	58,620	47,549	55,470
	Franchise Costs	392,958	398,516	330,920	344,258
H0501	Coroner Fees and Expenses	115,496	115,496	138,615	137,284
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	24,744	25,102	28,085	24,752
	Operation and Morgue and Coroner Expenses	140,240	140,598	166,700	162,036
H0601	Weighbridge Operations	5,000	5,000	5,000	5,233
H0699	Service Support Costs	526	527	554	511
	Weighbridges	5,526	5,527	5,554	5,744
H0701	Operation of Markets	0	0	0	
H0702	Casual Trading Areas	5,500	5,500	5,500	5,500
H0799	Service Support Costs	7,921	7,939	8,582	8,655

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	Operation of Markets and Casual Trading	13,421	13,439	14,082	14,155
H0801	Malicious Damage	1,000	1,000	1,000	1,000
H0899	Service Support Costs	0	0	0	
	Malicious Damage	1,000	1,000	1,000	1,000
H0901	Representational Payments	456,100	456,100	440,090	440,000
H0902	Chair/Vice Chair Allowances	45,953	45,953	45,953	45,953
H0903	Annual Allowances LA Members	225,000	225,000	211,170	216,839
H0904	Expenses LA Members	122,245	151,245	151,245	151,000
H0905	Other Expenses	97,549	97,549	102,000	102,000
H0906	Conferences Abroad	31,000	41,000	41,000	41,000
H0907	Retirement Gratuities	20,000	20,000	20,000	20,000
H0908	Contribution to Members Associations	22,271	22,271	22,215	21,990
H0999	Service Support Costs	162,123	162,465	181,560	188,080
	Local Representation/Civic Leadership	1,182,241	1,221,583	1,215,233	1,226,862
H1001	Motor Taxation Operation	1,305,777	1,305,777	1,310,533	1,309,715
H1099	Service Support Costs	431,292	435,831	443,684	439,648
	Motor Taxation	1,737,069	1,741,607	1,754,217	1,749,363
H1101	Agency & Recoupable Service	2,488,871	2,488,872	2,669,165	2,540,135
H1199	Service Support Costs	865,848	872,066	1,052,284	856,154
	Agency & Recoupable Services	3,354,719	3,360,938	3,721,449	3,396,289
	Service Division Total	10,667,107	10,726,095	11,016,537	10,820,497

MISCELLANEOUS SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	40,000	40,000	90,000	40,000
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	0	
Justice, Equality and Law Reform	20,000	20,000	162,700	165,295
Non-Dept HFA and BMW	0	0	0	
Other	70,000	70,000	89,321	48,316
Total Grants & Subsidies (a)	130,000	130,000	342,020	253,611
Goods and Services				
Superannuation	136,331	136,331	159,956	159,958
Agency services	2,072,386	2,072,386	2,100,833	2,100,833
Local Authority Contributions	0	0	0	
Other income	3,800,692	3,800,692	3,758,000	4,091,408
Total Goods and Services (b)	6,009,409	6,009,409	6,018,789	6,352,199
Total Income c=(a+b)	6,139,409	6,139,409	6,360,810	6,605,810

APPENDIX 1**Summary of Central Management Charge**

	2009 €
Area Office Overhead	1,311,120
Corporate Affairs Overhead	1,076,516
Corporate Buildings Overhead	1,337,936
Finance Function Overhead	1,202,100
Human Resource Function	1,572,447
IT Services	1,648,271
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,157,744
Total Expenditure Allocated to Services	11,306,134