ADOPTED FORMAT OF BUDGET 2011

Wicklow County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2011					
	Expenditure	Income	Budget Net Expenditure 2011		Estimated Net Expenditure Outturn 2010 (as restated)	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	8,174,048	8,891,079	-717,031	-2%	-439,460	-1%
Road Transport & Safety	20,553,630	11,018,287	9,535,343	22%	10,441,535	24%
Water Services	15,888,232	4,830,712	11,057,520	26%	11,465,809	26%
Development Management	5,575,369	881,917	4,693,452	11%	4,846,817	11%
Environmental Services	20,908,445	12,083,563	8,824,882	21%	8,479,375	19%
Recreation and Amenity	4,578,685	507,301	4,071,384	9%	3,844,505	9%
Agriculture, Education, Health & Welfare	11,910,337	11,368,256	542,081	1%	474,324	1%
Miscellaneous Services	11,119,431	6,175,231	4,944,200	12%	5,127,840	12%
	98,708,177	**55,756,346**	**42,951,831**	**100%**	**44,240,746**	**100%**
+ County Charge	0					
- County Charge		8,282,708	8,282,708		8,136,346	
Provision for Debit Balance	60,000		60,000			
Adjusted Gross Expenditure & Income (A)	**98,768,177**	**64,039,054**	**34,729,123**		**36,104,400**	
Financed by Other Income/Credit Balances						
Separate Charges		0	65,998		63,822	
Local Government Fund /General Purpose Grant		15,897,849	15,897,849		17,105,873	
Penson Related Deduction		1,604,349	1,604,349		1,623,175	
Sub - Total (B)			**17,568,196**		**17,311,530**	
Amount of Rates to be Levied C=(A-B)			**17,160,927**			
Net Effective Valuation D			223,508			
General Annual Rate on Valuation C/D			**76.78**			

Table B — Expenditure & Income for 2011 and Estimated Outturn for 2010

Code	Division & Services	2011 Expenditure Adopted by Council	2011 Expenditure Estimated by Manager	2011 Income Adopted by Council	2011 Income Estimated by Manager	2010 Expenditure Adopted by Council	2010 Expenditure Estimated Outturn	2010 Income Adopted by Council	2010 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Housing and Building								
Code									
A01	Maintenance/Improvement of LA Housing Units	1,565,029	1,578,029	5,056,067	5,056,067	1,917,850	1,895,669	5,111,183	5,125,639
A02	Housing Assessment, Allocation and Transfer	400,983	400.983	8,585	8,585	485,452	447,744	15,040	12,856
A03	Housing Rent and Tenant Purchase Administration	489,714	489,714	18,875	18,875	478,476	513,337	27,730	17.131
A04	Housing Community Development Support	188,657	168,657	1,402	1,402	143,329	145,357	1,883	1,609
A05	Administration of Homeless Service	178,164	178,164	99,340	99,340	180,372	164,118	127,129	89,654
A06	Support to Housing Capital Prog.	1,113,245	1,115,245	62,701	62,701	1,135,611	1,132,195	78,825	67,378
A07	RAS Programme	3,041,390	3,041,390	2,837,767	2,837,767	2,893,313	2,837,753	2,806,784	2,819,862
A08	Housing Loans	913,937	913,937	803,410	803,410	1,039,782	960,206	907,788	784,693
A09	Housing Grants	276,293	276,293	2,584	2,584	390,226	372,822	3,395	2,902
A11	Agency & Recoupable Services	6,635	6,635	348	348	10,198	13,273	242	207
	Service Division Total	8,174,047	8,169,047	8,891,079	8,891,079	8,674,609	8,482,472	9,079,999	8,921,932
	Road Transport & Safety								
Code									
B01	NP Road - Maintenance and Improvement	876,313	876,313	647,563	647,563	977,170	1,108,438	746,616	666,321
B02	NS Road - Maintenance and Improvement	469,151	469,151	354,118	354,118	397,558	423,347	269,407	249,378
B03	Regional Road - Maintenance and Improvement	6,190,152	6,190,152	2,413,164	2,413,164	6,016,310	4,956,524	2,523,624	1,053,664
B04	Local Road - Maintenance and Improvement	9,481,180	9,496,180	6,644,344	6,644,344	12,598,916	11,473,065	9,708,136	8,285,158
B05	Public Lighting	1,276,700	1,276,700	75,713	75,713	1,207,720	1,331,255	2,745	76,246
B06	Traffic Management Improvement	195,998	195,998	16,004	16,004	1,754,513	1,843,330	1,518,185	1,625,606
B07	Road Safety Engineering Improvement	439,027	439,027	262,209	262,209	392,823	294,708	217,516	118,643
B08	Road Safety Promotion/Education	143,372	143,372	2,822	2,822	137,391	134,620	3,266	2,792
B09	Car Parking	446,450	446,450	421,178	421,178	445,869	521,893	420,113	474,100
B10	Support to Roads Capital Prog.	940,590	940,590	91,141	91,141	944,249	935,635	114,988	98,290
B11	Agency & Recoupable Services	94,697	94,697	90,031	90,031	96,169	130,148	90,652	61,233
	Service Division Total	20,553,630	20,568,630	11,018,287	11,018,287	24,968,688	23,152,965	15,615,248	12,711,429

Table B — Expenditure & Income for 2011 and Estimated Outturn for 2010

Code	Division & Services	2011 Expenditure Adopted by Council	2011 Expenditure Estimated by Manager	2011 Income Adopted by Council	2011 Income Estimated by Manager	2010 Expenditure Adopted by Council	2010 Expenditure Estimated Outturn	2010 Income Adopted by Council	2010 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	5,881,453	5,891,453	2,403,028	2,403,028	5,793,771	5,964,198	2,357,092	2,421,769
C02	Waste Water Treatment	7,593,937	7,598,937	1,844,548	1,844,548	7,681,501	7,707,068	1,371,093	1,591,234
C03	Collection of Water and Waste Water Charges	511,829	511,829	8,786	8,786	484,097	537,932	11,760	10,053
C04	Public Conveniences	212,363	212,363	6,532	6,532	223,350	223,270	8,867	8,067
C05	Admin of Group and Private Installations	591,754	591,754	327,443	327,443	608,514	557,240	358,941	357,643
C06	Support to Water Capital Programme	912,897	912,897	73,765	73,765	969,966	932,876	85,110	72,750
C07	Agency & Recoupable Services	183,999	183,999	166,610	166,610	175,203	92,486	162,121	87,743
	Service Division Total	15,888,232	15,903,232	4,830,712	4,830,712	15,936,402	16,015,068	4,354,984	4,549,259
	Development Management								
Code									
D01	Forward Planning	484,355	489,355	7,618	7,618	478,187	489,074	8,606	7,074
D02	Development Management	2,050,470	2,055,470	408,563	408,563	2,176,012	2,109,319	585,246	434,867
D03	Enforcement	694,986	694,986	30,936	30,936	694,717	688,664	33,984	37,287
D04	Industrial and Commercial Facilities	679,274	679,274	111,203	111,203	695,481	695,140	99,365	98,720
D05	Tourism Development and Promotion	191,622	191,622	3,662	3,662	298,248	269,671	11,356	14,830
D06	Community and Enterprise Function	775,190	780,190	196,743	196,743	917,874	799,246	221,822	202,005
D07	Unfinished Housing Estates	2,976	2,976	0	0	2,579	2,508	0	0
D08	Building Control	80,353	80,353	1,111	1,111	74,041	70,007	1,428	1,221
D09	Economic Development and Promotion	238,888	238,888	2,428	2,428	266,458	255,921	5,899	5,042
D10	Property Management	136,840	136,840	27,574	27,574	139,117	134,124	28,166	21,329
D11	Heritage and Conservation Services	210,414	210,414	92,079	92,079	202,446	217,650	91,699	91,452
D12	Agency & Recoupable Services	30,000	30,000	0	0	30,000	29,318	0	0
	Service Division Total	5,575,368	5,590,368	881,917	881,917	5,975,160	5,760,644	1,087,571	913,827

Table B — Expenditure & Income for 2011 and Estimated Outturn for 2010

Code	Division & Services	2011 Expenditure Adopted by Council	2011 Expenditure Estimated by Manager	2011 Income Adopted by Council	2011 Income Estimated by Manager	2010 Expenditure Adopted by Council	2010 Expenditure Estimated Outturn	2010 Income Adopted by Council	2010 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	10,782,668	10,787,668	9,821,774	9,821,774	7,163,345	8,137,000	6,598,997	6,986,145
E02	Recovery & Recycling Facilities Operations	1,833,191	1,833,191	859,173	859,173	1,899,637	1,903,309	704,430	989,474
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	21,417	21,417	370,000	370,000	23,785	23,782	465,000	406,640
E05	Litter Management	192,052	192,052	94,599	94,599	231,866	232,506	84,608	93,094
E06	Street Cleaning	220,676	225,676	5,215	5,215	239,499	236,146	6,383	5,456
E07	Waste Regulations, Monitoring and Enforcement	911,415	911,415	52,999	52,999	786,093	815,046	65,956	53,647
E08	Waste Management Planning	404,306	409,306	47,519	47,519	503,665	435,492	51,775	50,065
E09	Maintenance of Burial Grounds	451,538	451,538	152,047	152,047	397,032	399,535	162,869	152,990
E10	Safety of Structures and Places	278,601	278,601	91,757	91,757	288,930	283,743	94,641	105,385
E11	Operation of Fire Service	4,607,309	4,607,309	330,612	330,612	4,391,557	4,512,847	306,034	360,773
E12	Fire Prevention	568,349	568,349	189,351	189,351	408,055	399,254	131,123	155,280
E13	Water Quality, Air and Noise Pollution	636,922	636,922	68,517	68,517	582,523	535,871	73,857	76,207
E14	Agency & Recoupable Servicess	0	0	0	0	0	0	0	0
	Service Division Total	20,908,444	20,923,444	12,083,563	12,083,563	16,915,987	17,914,531	8,745,673	9,435,155
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	28,541	28,541	0	0	52,521	51,842	5,297	4,528
F02	Operation of Library and Archival Service	3,117,800	3,034,800	142,894	142,894	3,164,122	2,998,735	135,124	132,069
F03	Outdoor Leisure Areas Operations	595,724	601,724	124,698	124,698	539,886	585,936	149,903	166,467
F04	Community Sport and Recreational Development	266,348	266,348	134,057	134,057	243,686	238,108	127,023	139,220
F05	Operation of Arts Programme	452,839	454,839	83,064	83,064	491,229	481,820	94,199	90,946
F06	Agency & Recoupable Services	117,433	117,433	22,588	22,588	1,029,350	319,977	980,960	298,683
	Service Division Total	4,578,685	4,503,685	507,301	507,301	5,520,794	4,676,419	1,492,506	831,914

Table B — Expenditure & Income for 2011 and Estimated Outturn for 2010

Code	Division & Services	2011 Expenditure Adopted by Council	2011 Expenditure Estimated by Manager	2011 Income Adopted by Council	2011 Income Estimated by Manager	2010 Expenditure Adopted by Council	2010 Expenditure Estimated Outturn	2010 Income Adopted by Council	2010 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Agriculture,Education,Health & Welfare								
Code									
G01	Land Drainage Costs	16,326	16,326	133	133	16,352	15,747	176	150
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	70,208	70,208	0	0	21,963	21,930	491	420
G04	Veterinary Service	693,853	693,853	346,338	346,338	702,720	687,383	351,605	345,731
G05	Educational Support Services	11,129,951	11,129,951	11,021,786	11,021,786	10,125,330	12,427,661	10,015,340	12,332,098
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	11,910,338	11,910,338	11,368,257	11,368,257	10,866,365	13,152,722	10,367,612	12,678,398
	Miscellaneous Services								
Code									
H01	Profit/Loss Machinery Account	2,658,242	2,658,242	2,467,073	2,467,073	2,925,670	2,841,654	2,745,919	2,657,927
H02	Profit/Loss Stores Account	174,237	174,237	143,692	143,692	209,274	186,368	152,714	140,931
H03	Adminstration of Rates	2,656,574	2,656,574	56,276	56,276	2,678,246	2,426,671	107,840	31,327
H04	Franchise Costs	268,884	278,884	6,655	6,655	311,503	283,515	7,507	5,882
H05	Operation of Morgue and Coroner Expenses	127,497	127,497	1,100	1,100	123,256	196,026	1,278	1,092
H06	Weighbridges	5,427	5,427	0	0	5,563	1,412	0	0
H07	Operation of Markets and Casual Trading	10,805	10,805	9,090	9,090	16,231	5,241	9,108	8,949
H08	Malicious Damage	900	900	0	0	900	0	0	0
H09	Local Representation/Civic Leadership	1,075,290	1,085,290	2,203	2,203	1,116,146	1,047,745	2,563	2,191
H10	Motor Taxation	1,263,522	1,263,522	77,401	77,401	1,496,123	1,448,615	76,716	77,926
H11	Agency & Recoupable Services	2,878,054	2,878,054	3,411,742	3,411,742	3,567,829	3,354,734	3,336,085	3,737,915
	Service Division Total	11,119,432	11,139,432	6,175,232	6,175,232	12,450,741	11,791,981	6,439,730	6,664,141
	OVERALL TOTAL	**98,708,176**	**98,708,176**	**55,756,348**	**55,756,348**	**101,308,746**	**100,946,801**	**57,183,323**	**56,706,055**

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

Wicklow 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 Valuationto meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Greystones	84,842	84,842	43,751	43,751	43,091	3.05
Rathdrum & Wicklow Joint Burial Board	22,907	22,907			22,907	0.24
TOTAL	107,749	107,749	43,751	43,751	65,998	3.29

Table D	
ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES	
Source of Income	**2011** **€**
Rents from Houses	4,864,620
Housing Loans Interest & Charges	770,267
Parking Fines/Charges	420,000
Commercial Water	1,062,800
Domestic Waste Water	0
Commercial Waste Water	857,200
Planning Fees	355,800
Sale/leasing of other property / Industrial Sites	127,860
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	9,800,000
Fire Charges	370,000
Recreation / Amenity / Culture	0
Library Fees/Fines	62,500
Agency Services & Repayable Works	2,252,180
Local Authority Contributions	1,270,000
Superannuation	1,017,558
NPPR	753,360
Misc.	5,127,750
TOTAL	**29,111,895**

Table E	
ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES	
	€
Department of the Environment, Heritage and Local Government	
Housing and Building	2,925,416
Road Transport & Safety	0
Water Services	840,000
Development Management	215,975
Environmental Services	965,625
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	50,000
	4,997,016
Other Departments and Bodies	
NRA/DoT	10,051,805
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	87,833
Education and Science	11,026,300
Library Council	0
Arts Council	60,000
Transport and Marine	0
Justice Equality and Law Reform	12,500
Agriculture Fisheries and Food	0
Other	409,000
	21,647,438
Total Grants & Subsidies	**26,644,454**

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
A0101	Maintenance of LA Housing Units	751,124	751,124	978,980	977,280
A0102	Maintenance of Traveller Accommodation Units	35,560	35,560	44,849	32,499
A0103	Traveller Accommodation Management	207,209	217,209	266,678	266,366
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	571,136	574,136	627,343	619,523
	Maintenance/Improvement of LA Housing	1,565,029	1,578,029	1,917,850	1,895,669
A0201	Assessment of Housing Needs, Allocs. & Trans.	226,391	226,391	287,325	245,869
A0299	Service Support Costs	174,592	174,592	198,128	201,874
	Housing Assessment, Allocation and Transfer	400,983	400,983	485,453	447,744
A0301	Debt Management & Rent Assessment	359,522	359,522	341,170	372,051
A0399	Service Support Costs	130,192	130,192	137,305	141,286
	Housing Rent and Tenant Purchase Administration	489,714	489,714	478,475	513,337
A0401	Housing Estate Management	84,876	64,876	94,081	88,544
A0402	Tenancy Management	69,890	69,890	15,500	21,440
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	33,892	33,892	33,749	35,373
	Housing Community Development Support	188,658	168,658	143,330	145,357
A0501	Homeless Grants Other Bodies	106,096	106,096	73,920	97,742
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	72,068	72,068	106,452	66,375
	Administration of Homeless Service	178,164	178,164	180,372	164,118
A0601	Technical and Administrative Support	532,306	534,306	607,607	613,623
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	580,938	580,938	528,004	518,572
	Support to Housing Capital Prog.	1,113,244	1,115,244	1,135,611	1,132,195
A0701	RAS Operations	2,834,328	2,834,328	2,644,000	2,619,793
A0702	Long Term Leasing	0	0	0	0
A0799	RAS Service Support Costs	207,062	207,062	249,313	217,959
	RAS Programme	3,041,390	3,041,390	2,893,313	2,837,753

HOUSING AND BUILDING					
		2011		2010	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0801	Loan Interest and Other Charges	734,022	734,022	841,623	760,566
A0802	Debt Management Housing Loans	127,120	127,120	149,625	149,853
A0899	Service Support Costs	52,796	52,796	48,534	49,787
	Housing Loans	913,938	913,938	1,039,782	960,206
A0901	Disabled Persons Grants	0	0	0	0
A0902	Loan Charges DPG/ERG	105,586	105,586	234,965	222,128
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	170,707	170,707	155,261	150,693
	Housing Grants	276,293	276,293	390,226	372,822
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	6,635	6,635	10,198	13,273
	Agency & Recoupable Services	6,635	6,635	10,198	13,273
	Service Division Total	**8,174,048**	**8,169,048**	**8,674,610**	**8,482,472**

HOUSING AND BUILDING				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	2,925,416	2,925,416	2,871,229	2,793,980
Other	0	0	0	0
Total Grants & Subsidies (a)	2,925,416	2,925,416	2,871,229	2,793,980
Goods and Services				
Rents from houses	4,864,620	4,864,620	4,912,929	5,035,374
Housing Loans Interest & Charges	770,267	770,267	863,096	746,115
Superannuation	110,249	110,249	149,017	127,378
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	220,528	220,528	283,728	219,085
Total Goods and Services (b)	5,965,664	5,965,664	6,208,770	6,127,952
Total Income c=(a+b)	8,891,080	8,891,080	9,079,999	8,921,932

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council	2011 Estimated by Manager	2010 Adopted by Council	2010 Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	8,400	8,400	18,058	8,400
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	200,000	200,000	150,000	382,164
B0104	NP – Bridge Maintenance (Eirspan)	22,000	22,000	16,500	17,601
B0105	NP - General Maintenance	405,000	405,000	453,673	460,805
B0106	NP – General Improvements Works	0	0	93,600	0
B0199	Service Support Costs	240,913	240,913	245,339	239,468
	National Primary Road – Maintenance and Improvement	876,313	876,313	977,170	1,108,438
B0201	NS - Surface Dressing	54,700	54,700	46,173	54,919
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	170,000	170,000	110,000	154,661
B0205	NS – Bridge Maintenance (Eirspan)	11,000	11,000	6,500	7,864
B0206	NS - General Maintenance	114,440	114,440	114,275	93,724
B0207	NS – General Improvement Works	0	0	8,800	0
B0299	Service Support Costs	119,011	119,011	111,809	112,179
	National Secondary Road – Maintenance and Improvement	469,151	469,151	397,557	423,347
B0301	Regional Roads Surface Dressing	267,401	267,401	379,000	232,970
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	443,836	443,836	443,836	751,660
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	2,050,574	2,050,574	2,041,882	2,028,404
B0306	Regional Road General Improvement Works	2,201,913	2,201,913	2,049,500	937,312
B0399	Service Support Costs	1,226,428	1,226,428	1,102,092	1,006,179
	Regional Road – Improvement and Maintenance	6,190,152	6,190,152	6,016,310	4,956,524
B0401	Local Road Surface Dressing	1,069,600	1,069,600	1,516,000	1,021,096
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	155,000	155,000	143,547	358,633
B0404	Local Roads Bridge Maintenance	171,100	171,100	170,100	543,406
B0405	Local Roads General Maintenance Works	2,565,191	2,565,191	2,176,574	1,970,239
B0406	Local Roads General Improvement Works	4,130,521	4,130,521	7,249,151	6,296,875
B0499	Service Support Costs	1,389,769	1,404,769	1,343,545	1,282,816
	Local Road - Maintenance and Improvement	9,481,181	9,496,181	12,598,917	11,473,065
B0501	Public Lighting Operating Costs	1,224,900	1,224,900	1,157,365	1,281,558
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	51,800	51,800	50,355	49,697
	Public Lighting	1,276,700	1,276,700	1,207,720	1,331,255

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
B0601	Traffic Management	59,760	59,760	80,513	61,015
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	1,535,700	1,646,104
B0699	Service Support Costs	136,238	136,238	138,301	136,211
	Traffic Management Improvement	195,998	195,998	1,754,514	1,843,330
B0701	Low Cost Remedial Measures	262,385	262,385	318,491	219,929
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	176,642	176,642	74,332	74,779
	Road Safety Engineering Improvements	439,027	439,027	392,823	294,708
B0801	School Wardens	92,146	92,146	83,366	81,082
B0802	Publicity and Promotion Road Safety	24,756	24,756	23,194	22,309
B0899	Service Support Costs	26,470	26,470	30,830	31,230
	Road Safety Promotion/Education	143,372	143,372	137,390	134,620
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	420,000	420,000	420,000	496,779
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	26,450	26,450	25,869	25,115
	Car Parking	446,450	446,450	445,869	521,893
B1001	Administration of Roads Capital Programme	275,622	275,622	294,641	276,548
B1099	Service Support Costs	664,968	664,968	649,608	659,087
	Support to Roads Capital Programme	940,590	940,590	944,249	935,635
B1101	Agency & Recoupable Service	90,000	90,000	90,000	124,201
B1199	Service Support Costs	4,697	4,697	6,169	5,947
	Agency & Recoupable Services	94,697	94,697	96,169	130,148
	Service Division Total	**20,553,631**	**20,568,631**	**24,968,688**	**23,152,965**

ROAD TRANSPORT & SAFETY				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
NRA/DoT	10,051,805	10,051,805	13,060,042	10,016,798
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	1,200,000	1,521,758
Other	0	0	0	0
Total Grants & Subsidies (a)	10,051,805	10,051,805	14,260,042	11,538,556
Goods and Services				
Parking Fines & Charges	420,000	420,000	420,000	474,004
Superannuation	235,149	235,149	301,222	257,480
Agency Services & Repayable Works	90,000	90,000	90,000	60,676
Local Authority Contributions	0	0	0	0
Other income	221,334	221,334	543,984	306,814
Total Goods and Services (b)	966,483	966,483	1,355,206	1,098,974
Total Income c=(a+b)	**11,018,288**	**11,018,288**	**15,615,248**	**12,637,529**

WATER SERVICES

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
C0101	Water Plants & Networks	5,128,771	5,138,771	5,060,739	5,256,210
C0199	Service Support Costs	752,682	752,682	733,032	707,987
	Water Supply	5,881,453	5,891,453	5,793,771	5,964,198
C0201	Waste Plants and Networks	7,065,957	7,070,957	7,167,979	7,201,364
C0299	Service Support Costs	527,980	527,980	513,523	505,704
	Waste Water Treatment	7,593,937	7,598,937	7,681,502	7,707,068
C0301	Debt Management Water and Waste Water	409,737	409,737	375,972	426,792
C0399	Service Support Costs	102,092	102,092	108,125	111,140
	Collection of Water and Waste Water Charges	511,829	511,829	484,097	537,932
C0401	Operation and Maintenance of Public Conveniences	193,400	193,400	199,748	202,079
C0499	Service Support Costs	18,963	18,963	23,602	21,191
	Public Conveniences	212,363	212,363	223,350	223,270
C0501	Grants for Individual Installations	220,000	220,000	250,000	204,439
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	371,754	371,754	358,514	352,801
	Admin of Group and Private Installations	591,754	591,754	608,514	557,240
C0601	Technical Design and Supervision	347,667	347,667	440,939	397,509
C0699	Service Support Costs	565,230	565,230	529,027	535,367
	Support to Water Capital Programme	912,897	912,897	969,966	932,876
C0701	Agency & Recoupable Service	165,000	165,000	156,854	75,131
C0799	Service Support Costs	18,999	18,999	18,349	17,355
	Agency & Recoupable Services	183,999	183,999	175,203	92,486
	Service Division Total	**15,888,232**	**15,903,232**	**15,936,403**	**16,015,068**

WATER SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	840,000	840,000	700,000	901,038
Other	0	0	0	0
Total Grants & Subsidies (a)	840,000	840,000	700,000	901,038
Goods and Services				
Commercial Water	1,062,800	1,062,800	1,100,864	954,665
Domestic Waste Water	0	0	0	0
Commercial Waste Water	857,200	857,200	765,007	765,007
Superannuation	175,512	175,512	211,578	180,854
Agency Services & Repayable Works	55,000	55,000	155,000	0
Local Authority Contributions	1,270,000	1,270,000	1,054,335	1,094,735
Other income	570,200	570,200	368,200	652,959
Total Goods and Services (b)	3,990,712	3,990,712	3,654,984	3,648,221
Total Income c=(a+b)	4,830,712	4,830,712	4,354,984	4,549,259

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
D0101	Statutory Plans and Policy	385,347	390,347	392,534	401,755
D0199	Service Support Costs	99,008	99,008	85,652	87,320
	Forward Planning	484,355	489,355	478,186	489,074
D0201	Planning Control	1,472,097	1,477,097	1,611,736	1,531,352
D0299	Service Support Costs	578,373	578,373	564,276	577,966
	Development Management	2,050,470	2,055,470	2,176,012	2,109,319
D0301	Enforcement Costs	522,803	522,803	544,681	534,803
D0399	Service Support Costs	172,183	172,183	150,036	153,861
	Enforcement	694,986	694,986	694,717	688,664
D0401	Industrial Sites Operations	326,129	326,129	326,810	323,938
D0403	Management of & Contribs to Other Commercial Facs	228,023	228,023	249,618	236,614
D0404	General Development Promotion Work	56,833	56,833	60,887	76,657
D0499	Service Support Costs	68,289	68,289	58,166	57,933
	Industrial and Commercial Facilities	679,274	679,274	695,481	695,140
D0501	Tourism Promotion	100,614	100,614	146,467	125,839
D0502	Tourist Facilities Operations	54,267	54,267	71,408	65,639
D0599	Service Support Costs	36,741	36,741	80,374	78,193
	Tourism Development and Promotion	191,622	191,622	298,249	269,671
D0601	General Community & Enterprise Expenses	420,339	425,339	526,142	423,297
D0602	RAPID Costs	77,152	77,152	80,710	73,089
D0603	Social Inclusion	112,643	112,643	133,497	120,300
D0699	Service Support Costs	165,057	165,057	177,525	182,561
	Community and Enterprise Function	775,191	780,191	917,874	799,246
D0701	Unfinished Housing Estates	0	0	0	0
D0799	Service Support Costs	2,976	2,976	2,579	2,508
	Unfinished Housing Estates	2,976	2,976	2,579	2,508
D0801	Building Control Inspection Costs	54,922	54,922	50,868	42,964

DEVELOPMENT MANAGEMENT					
		2011		2010	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0802	Building Control Enforcement Costs	9,382	9,382	7,783	11,342
D0899	Service Support Costs	16,049	16,049	15,390	15,701
	Building Control	80,353	80,353	74,041	70,007
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,300	10,300	10,300	7,223
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	141,228	141,228	149,677	141,832
D0999	Service Support Costs	87,360	87,360	106,481	106,866
	Economic Development and Promotion	238,888	238,888	266,458	255,921
D1001	Property Management Costs	104,792	104,792	108,734	102,680
D1099	Service Support Costs	32,047	32,047	30,383	31,445
	Property Management	136,839	136,839	139,117	134,124
D1101	Heritage Services	109,727	109,727	105,178	102,926
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	75,000	75,000	75,000	92,067
D1199	Service Support Costs	25,687	25,687	22,269	22,658
	Heritage and Conservation Services	210,414	210,414	202,447	217,650
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	30,000	30,000	30,000	29,318
	Agency & Recoupable Services	30,000	30,000	30,000	29,318
	Service Division Total	**5,575,368**	**5,590,368**	**5,975,161**	**5,760,644**

DEVELOPMENT MANAGEMENT				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	215,975	215,975	226,869	210,387
Arts, Sports & Tourism	0	0	0	0
Other	58,000	58,000	67,500	30,000
Total Grants & Subsidies (a)	273,975	273,975	294,369	240,387
Goods and Services				
Planning Fees	355,800	355,800	539,022	371,109
Sale/Leasing of other property/Industrial Sites	127,860	127,860	115,000	109,339
Superannuation	92,182	92,182	123,578	105,632
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	32,100	32,100	15,600	87,360
Total Goods and Services (b)	607,942	607,942	793,200	673,440
Total Income c=(a+b)	881,917	881,917	1,087,569	913,827

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
E0101	Landfill Operations	10,358,000	10,358,000	6,718,621	7,710,580
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	261,400	261,400	175,383	176,242
E0199	Service Support Costs	163,268	168,268	269,341	250,178
	Landfill Operation and Aftercare	10,782,668	10,787,668	7,163,345	8,137,000
E0201	Recycling Facilities Operations	1,441,000	1,441,000	1,487,501	1,496,605
E0202	Bring Centres Operations	88,000	88,000	87,000	85,682
E0204	Other Recycling Services	46,000	46,000	50,000	50,601
E0299	Service Support Costs	258,191	258,191	275,136	270,422
	Recovery & Recycling Facilities Operations	1,833,191	1,833,191	1,899,637	1,903,309
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
	Waste to Energy Facilities Operations	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	0	0	0	0
E0407	Other Costs Waste Collection	21,375	21,375	23,750	23,750
E0499	Service Support Costs	42	42	35	32
	Provision of Waste to Collection Services	21,417	21,417	23,785	23,782
E0501	Litter Warden Service	15,000	15,000	54,565	65,901
E0502	Litter Control Initiatives	0	0	0	0
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	177,052	177,052	177,301	166,606
	Litter Management	192,052	192,052	231,866	232,506
E0601	Operation of Street Cleaning Service	180,000	185,000	201,413	200,425
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	40,676	40,676	38,087	35,721
	Street Cleaning	220,676	225,676	239,500	236,146
E0701	Monitoring of Waste Regs (incl Private Landfills)	96,628	96,628	110,978	97,158
E0702	Enforcement of Waste Regulations	638,000	638,000	488,942	529,134
E0799	Service Support Costs	176,787	176,787	186,173	188,753
	Waste Regulations, Monitoring and Enforcement	911,415	911,415	786,093	815,046

ENVIRONMENTAL SERVICES					
		2011		2010	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0801	Waste Management Plan	295,908	300,908	374,311	310,869
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	108,398	108,398	129,354	124,623
	Waste Management Planning	404,306	409,306	503,665	435,492
E0901	Maintenance of Burial Grounds	280,275	280,275	259,596	257,370
E0999	Service Support Costs	171,263	171,263	137,436	142,165
	Maintenance and Upkeep of Burial Grounds	451,538	451,538	397,032	399,535
E1001	Operation Costs Civil Defence	125,475	125,475	127,479	133,028
E1002	Dangerous Buildings	2,000	2,000	1,350	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	1,350	29
E1005	Water Safety Operation	98,980	98,980	105,394	96,921
E1099	Service Support Costs	52,146	52,146	53,356	53,765
	Safety of Structures and Places	278,601	278,601	288,929	283,743
E1101	Operation of Fire Brigade Service	3,878,481	3,878,481	3,719,257	3,865,857
E1103	Fire Services Training	253,520	253,520	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	475,308	475,308	672,300	646,990
	Operation of Fire Service	4,607,309	4,607,309	4,391,557	4,512,847
E1201	Fire Safety Control Cert Costs	1,000	1,000	0	670
E1202	Fire Prevention and Education	20,000	20,000	20,000	16,623
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	547,349	547,349	388,055	381,961
	Fire Prevention	568,349	568,349	408,055	399,254
E1301	Water Quality Management	506,042	506,042	462,449	432,445
E1302	Licensing and Monitoring of Air and Noise Quality	20,500	20,500	22,300	18,432
E1399	Service Support Costs	110,381	110,381	97,775	84,995
	Water Quality, Air and Noise Pollution	636,923	636,923	582,524	535,871
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	**20,908,445**	**20,923,445**	**16,915,988**	**17,914,531**

ENVIRONMENTAL SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	965,625	965,625	820,000	1,060,108
Social & Family Affairs	0	0	0	0
Defence	87,833	87,833	89,301	99,771
Other	1,000	1,000	0	822
Total Grants & Subsidies (a)	1,054,458	1,054,458	909,301	1,160,701
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	9,800,000	9,800,000	6,580,000	6,955,616
Fire Charges	370,000	370,000	320,000	0
Superannuation	110,906	110,906	150,573	128,707
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	9,096
Other income	748,200	748,200	785,800	660,527
Total Goods and Services (b)	11,029,106	11,029,106	7,836,373	7,753,946
Total Income c=(a+b)	12,083,564	12,083,564	8,745,674	8,914,647

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
F0101	Leisure Facilities Operations	28,000	28,000	28,000	28,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	541	541	24,521	23,842
	Leisure Facilities Operations	28,541	28,541	52,521	51,842
F0201	Library Service Operations	2,388,160	2,305,160	2,664,536	2,503,473
F0202	Archive Service	9,227	9,227	9,567	4,237
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	720,412	720,412	490,020	491,026
	Operation of Library and Archival Service	3,117,799	3,034,799	3,164,123	2,998,735
F0301	Parks, Pitches & Open Spaces	301,400	304,900	265,261	300,114
F0302	Playgrounds	54,105	55,105	54,696	55,894
F0303	Beaches	107,500	107,500	107,241	124,231
F0399	Service Support Costs	132,720	134,220	112,689	105,697
	Outdoor Leisure Areas Operations	595,725	601,725	539,887	585,936
F0401	Community Grants	85,000	85,000	85,000	87,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	2,000	55
F0404	Recreational Development	139,000	139,000	131,908	126,349
F0499	Service Support Costs	42,348	42,348	24,777	24,705
	Community Sport and Recreational Development	266,348	266,348	243,685	238,108
F0501	Administration of the Arts Programme	173,378	173,378	186,837	181,413
F0502	Contributions to other Bodies Arts Programme	171,000	171,000	190,000	190,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	46,217	48,217	51,649	47,276
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	62,243	62,243	62,744	63,131
	Operation of Arts Programme	452,838	454,838	491,230	481,820
F0601	Agency & Recoupable Service	0	0	905,187	197,254
F0699	Service Support Costs	117,433	117,433	124,163	122,723
	Agency & Recoupable Services	117,433	117,433	1,029,350	319,977
	Service Division Total	**4,578,684**	**4,503,684**	**5,520,796**	**4,676,419**

RECREATION & AMENITY				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Education and Science	6,300	6,300	6,300	6,300
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	60,000	60,000	70,000	60,000
Other	130,000	130,000	1,075,000	407,858
Total Grants & Subsidies (a)	196,300	196,300	1,151,300	474,158
Goods and Services				
Library Fees/Fines	62,500	62,500	62,400	68,991
Recreation/Amenity/Culture	0	0	0	0
Superannuation	112,501	112,501	118,806	101,553
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	136,000	136,000	160,000	187,211
Total Goods and Services (b)	311,001	311,001	341,206	357,756
Total Income c=(a+b)	**507,301**	**507,301**	**1,492,506**	**831,914**

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2011 Adopted by Council €	2011 Estimated by Manager €	2010 Adopted by Council €	2010 Estimated Outturn €
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	15,602	15,602	15,602	15,013
G0199	Service Support Costs	724	724	750	734
	Land Drainage Costs	16,326	16,326	16,352	15,747
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	70,000	70,000	20,000	20,000
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	208	208	1,963	1,930
	Coastal Protection	70,208	70,208	21,963	21,930
G0401	Provision of Veterinary Service	111,571	111,571	114,345	110,682
G0402	Inspection of Abattoirs etc	123,825	123,825	132,820	125,049
G0403	Food Safety	69,191	69,191	77,085	68,459
G0404	Operation of Dog Warden Service	0	0	0	0
G0405	Other Animal Welfare Services (incl Horse Control)	272,077	272,077	268,582	270,633
G0499	Service Support Costs	117,189	117,189	109,888	112,560
	Veterinary Service	693,853	693,853	702,720	687,383
G0501	Payment of Higher Education Grants	8,020,000	8,020,000	7,020,000	7,499,172
G0502	Administration Higher Education Grants	42,541	42,541	40,645	38,412
G0503	Payment of VEC Pensions	3,000,000	3,000,000	2,999,192	4,826,701
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	30,000	30,000	30,000	30,356
G0506	Other Educational Services	1,800	1,800	2,000	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	35,609	35,609	33,493	33,020
	Educational Support Services	11,129,950	11,129,950	10,125,330	12,427,661

Code	AGRICULTURE, EDUCATION, HEALTH & WELFARE				
		2011		2010	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	**11,910,337**	**11,910,337**	**10,866,365**	**13,152,722**

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2011		2010	
Income by Source	**Adopted by Council**	**Estimated by Manager**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	11,020,000	11,020,000	10,013,192	12,325,873
Transport and Marine	0	0	0	0
Other	220,000	220,000	239,000	224,703
Total Grants & Subsidies (a)	11,240,000	11,240,000	10,252,192	12,550,576
Goods and Services				
Superannuation	10,606	10,606	13,769	11,769
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	117,650	117,650	101,650	116,053
Total Goods and Services (b)	128,256	128,256	115,419	127,822
Total Income c=(a+b)	**11,368,256**	**11,368,256**	**10,367,611**	**12,678,398**

MISCELLANEOUS SERVICES					
		2011		2010	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0101	Maintenance of Machinery Service	60,590	60,590	61,663	61,900
H0102	Plant and Machinery Operations	2,365,763	2,365,763	2,628,626	2,548,475
H0199	Service Support Costs	231,889	231,889	235,381	231,279
	Profit/Loss Machinery Account	2,658,242	2,658,242	2,925,670	2,841,654
H0201	Purchase of Materials, Stores	138,625	138,625	147,676	123,571
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	35,612	35,612	61,598	62,797
	Profit/Loss Stores Account	174,237	174,237	209,274	186,368
H0301	Administration of Rates Office	89,314	89,314	91,016	89,185
H0302	Debt Management Service Rates	148,396	148,396	176,144	157,931
H0303	Refunds and Irrecoverable Rates	2,353,500	2,353,500	2,342,286	2,109,000
H0399	Service Support Costs	65,363	65,363	68,800	70,554
	Administration of Rates	2,656,573	2,656,573	2,678,246	2,426,671
H0401	Register of Elector Costs	185,557	185,557	214,653	185,465
H0402	Local Election Costs	26,000	36,000	39,517	39,517
H0499	Service Support Costs	57,327	57,327	57,332	58,533
	Franchise Costs	268,884	278,884	311,502	283,515
H0501	Coroner Fees and Expenses	103,366	103,366	102,800	175,778
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	24,131	24,131	20,456	20,249
	Operation and Morgue and Coroner Expenses	127,497	127,497	123,256	196,026
H0601	Weighbridge Operations	4,500	4,500	4,500	445
H0699	Service Support Costs	927	927	1,063	967
	Weighbridges	5,427	5,427	5,563	1,412

MISCELLANEOUS SERVICES					
		2011		2010	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	5,450	5,450	10,950	30
H0799	Service Support Costs	5,355	5,355	5,281	5,210
	Operation of Markets and Casual Trading	10,805	10,805	16,231	5,241
H0801	Malicious Damage	900	900	900	
H0899	Service Support Costs	0	0	0	
	Malicious Damage	900	900	900	0
H0901	Representational Payments	422,276	422,276	422,276	422,276
H0902	Chair/Vice Chair Allowances	45,953	45,953	45,953	45,953
H0903	Annual Allowances LA Members	200,000	200,000	225,000	200,000
H0904	Expenses LA Members	118,745	118,745	122,245	118,745
H0905	Other Expenses	86,842	86,842	91,030	91,030
H0906	Conferences Abroad	19,845	24,845	24,845	6,725
H0907	Retirement Gratuities	20,000	20,000	20,000	20,000
H0908	Contribution to Members Associations	18,260	18,260	18,260	18,260
H0999	Service Support Costs	143,369	148,369	146,537	124,756
	Local Representation/Civic Leadership	1,075,290	1,085,290	1,116,146	1,047,745
H1001	Motor Taxation Operation	940,697	940,697	1,112,987	1,059,688
H1099	Service Support Costs	322,826	322,826	383,136	388,926
	Motor Taxation	1,263,523	1,263,523	1,496,123	1,448,615
H1101	Agency & Recoupable Service	2,355,305	2,355,305	3,079,846	2,865,848
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	522,749	522,749	487,983	488,885
	Agency & Recoupable Services	2,878,054	2,878,054	3,567,829	3,354,734
	Service Division Total	**11,119,432**	**11,139,432**	**12,450,740**	**11,791,981**

MISCELLANEOUS SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	50,000	50,000	40,000	96,700
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	12,500	12,500	46,000	19,698
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	48,939	2,027
Total Grants & Subsidies (a)	62,500	62,500	134,939	118,426
Goods and Services				
Superannuation	170,453	170,453	219,686	187,785
Agency services	2,107,180	2,107,180	2,040,184	2,525,671
Local Authority Contributions	0	0	0	0
NPPR	753,360	753,360	700,000	750,000
Other income	3,081,738	3,081,738	3,344,919	3,082,259
Total Goods and Services (b)	6,112,731	6,112,731	6,304,789	6,545,715
Total Income c=(a+b)	6,175,231	6,175,231	6,439,728	6,664,141

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wicklow County Council held this 20th day of December, 2010 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2011 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 .... day of..............., 2...

APPENDIX 1	
Summary of Central Management Charge	
	2011 **€**
Area Office Overhead	1,034,102
Corporate Affairs Overhead	1,180,969
Corporate Buildings Overhead	1,022,182
Finance Function Overhead	919,773
Human Resource Function	1,155,267
IT Services	1,348,193
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,946,545
Total Expenditure Allocated to Services	**10,607,031**