ADOPTED FORMAT OF BUDGET 2013

Wicklow County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2013					
	Expenditure	Income	Budget Net Expenditure 2013		Estimated Net Expenditure Outturn 2012 (as restated)	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	10,506,042	11,397,925	-891,883	-2%	-1,642,349	-4%
Road Transport & Safety	17,605,286	8,591,676	9,013,610	22%	9,357,231	23%
Water Services	17,331,286	5,193,823	12,137,463	29%	11,242,751	28%
Development Management	5,487,110	770,328	4,716,782	11%	4,755,992	12%
Environmental Services	20,715,879	12,612,214	8,103,665	20%	7,937,868	20%
Recreation and Amenity	4,131,075	473,178	3,657,897	9%	3,604,008	9%
Agriculture, Education, Health & Welfare	3,469,520	3,082,044	387,476	1%	370,766	1%
Miscellaneous Services	10,891,929	6,630,693	4,261,236	10%	4,254,304	11%
	90,138,127	**48,751,881**	**41,386,246**	**100%**	**39,880,571**	**100%**
+ County Charge	0					
- County Charge		8,282,708	8,282,708			
Provision for Debit Balance	60,000		60,000			
Adjusted Gross Expenditure & Income (A)	**90,198,127**	**57,034,589**	**33,163,538**		**39,880,571**	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		14,357,641	14,357,641			
Pension Related Deduction		1,464,846	1,464,846			
Sub - Total (B)			**15,822,487**		**39,880,571**	
Amount of Rates to be Levied C=(A-B)			**17,341,051**			
Net Effective Valuation D			225,857			
General Annual Rate on Valuation C/D			**76.78**			

Table B

Expenditure & Income for 2013 and Estimated Outturn for 2012

Code	Division & Services	2013 Expenditure Adopted by Council	2013 Expenditure Estimated by Manager	2013 Income Adopted by Council	2013 Income Estimated by Manager	2012 Expenditure Adopted by Council	2012 Expenditure Estimated Outturn	2012 Income Adopted by Council	2012 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,846,234	1,816,234	5,622,374	5,622,374	1,842,015	1,829,155	5,725,788	5,566,709
A02	Housing Assessment, Allocation and Transfer	547,890	547,890	11,737	11,737	466,380	467,023	9,298	10,245
A03	Housing Rent and Tenant Purchase Administration	462,387	462,387	19,613	19,613	481,250	464,694	21,412	17,397
A04	Housing Community Development Support	231,217	228,217	4,495	4,495	243,171	277,339	4,581	5,048
A05	Administration of Homeless Service	212,932	212,932	138,458	138,458	226,309	139,592	139,001	72,205
A06	Support to Housing Capital Prog.	1,116,746	1,116,746	49,907	49,907	1,060,366	992,761	46,440	51,170
A07	RAS Programme	4,953,210	4,953,210	4,845,986	4,845,986	3,707,509	4,134,209	3,588,902	4,497,884
A08	Housing Loans	774,969	774,969	700,114	700,114	944,740	736,583	907,033	827,616
A09	Housing Grants	360,457	360,457	5,242	5,242	379,171	370,387	5,281	5,818
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	
	Service Division Total	10,506,042	10,473,042	11,397,926	11,397,926	9,350,911	9,411,743	10,447,736	11,054,092
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	362,102	362,102	210,524	210,524	465,882	609,607	302,073	375,479
B02	NS Road - Maintenance and Improvement	260,064	260,064	133,595	133,595	261,201	781,867	137,484	634,056
B03	Regional Road - Maintenance and Improvement	4,856,377	4,856,377	1,199,582	1,199,582	5,212,266	5,545,476	1,269,502	2,030,570
B04	Local Road - Maintenance and Improvement	7,974,171	7,974,171	5,261,438	5,261,438	9,689,714	8,938,636	6,892,698	5,915,404
B05	Public Lighting	1,452,441	1,452,441	77,208	77,208	1,414,697	1,419,479	99,668	107,389
B06	Traffic Management Improvement	1,221,524	1,221,524	1,023,593	1,023,593	1,177,152	1,732,802	1,009,599	1,571,766
B07	Road Safety Engineering Improvement	315,079	315,079	156,605	156,605	315,851	359,929	149,805	180,005
B08	Road Safety Promotion/Education	136,509	136,509	3,389	3,389	147,426	132,618	3,119	3,102
B09	Car Parking	336,658	336,658	420,000	420,000	331,426	322,978	420,354	416,237
B10	Support to Roads Capital Prog.	605,679	605,679	28,842	28,842	871,703	806,437	68,282	67,922
B11	Agency & Recoupable Services	84,682	84,682	76,899	76,899	92,930	61,099	85,268	51,767
	Service Division Total	17,605,286	17,605,286	8,591,675	8,591,675	19,980,248	20,710,928	10,437,852	11,353,697

Table B	Expenditure & Income for 2013 and Estimated Outturn for 2012								
		2013				2012			
		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
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	6,127,513	6,127,513	2,238,277	2,238,277	6,247,187	6,175,733	2,040,564	2,485,265
C02	Waste Water Treatment	9,060,005	9,060,005	2,544,315	2,544,315	7,416,016	7,403,351	1,781,273	1,482,417
C03	Collection of Water and Waste Water Charges	531,273	531,273	8,647	8,647	517,172	510,723	7,784	8,577
C04	Public Conveniences	196,176	196,176	5,617	5,617	206,772	191,096	8,546	5,873
C05	Admin of Group and Private Installations	507,341	507,341	244,408	244,408	497,394	454,421	288,096	223,920
C06	Support to Water Capital Programme	815,301	815,301	71,496	71,496	791,055	781,670	71,063	78,302
C07	Agency & Recoupable Services	93,677	93,677	81,064	81,064	178,677	56,690	166,068	46,577
	Service Division Total	17,331,286	17,331,286	5,193,824	5,193,824	15,854,273	15,573,682	4,363,394	4,330,931
	Development Management								
Code									
D01	Forward Planning	489,262	489,262	12,428	12,428	513,199	482,919	12,204	13,440
D02	Development Management	1,959,667	1,959,667	259,553	259,553	2,119,763	2,000,443	313,866	290,817
D03	Enforcement	796,588	796,588	43,422	43,422	782,135	1,067,025	42,350	318,980
D04	Industrial and Commercial Facilities	619,337	619,337	131,080	131,080	635,370	620,791	133,486	124,131
D05	Tourism Development and Promotion	198,063	198,063	2,207	2,207	204,505	197,757	3,647	4,019
D06	Community and Enterprise Function	737,920	737,920	175,592	175,592	735,715	727,517	172,670	141,349
D07	Unfinished Housing Estates	1,734	1,734	0	0	1,507	1,640	0	
D08	Building Control	85,167	85,167	1,839	1,839	87,248	85,308	1,737	1,914
D09	Economic Development and Promotion	204,252	204,252	2,241	2,241	231,448	222,500	2,096	2,309
D10	Property Management	167,251	167,251	34,021	34,021	123,079	142,892	32,820	29,628
D11	Heritage and Conservation Services	199,817	199,817	85,751	85,751	200,814	195,188	73,276	61,400
D12	Agency & Recoupable Services	28,053	28,053	22,192	22,192	0	0	0	
	Service Division Total	5,487,111	5,487,111	770,326	770,326	5,634,783	5,743,979	788,152	987,987

Table B

Expenditure & Income for 2013 and Estimated Outturn for 2012

Code	Division & Services	2013 Expenditure Adopted by Council	2013 Expenditure Estimated by Manager	2013 Income Adopted by Council	2013 Income Estimated by Manager	2012 Expenditure Adopted by Council	2012 Expenditure Estimated Outturn	2012 Income Adopted by Council	2012 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Environmental Services								
E01	Landfill Operation and Aftercare	11,058,359	11,058,359	10,509,063	10,509,063	9,799,981	6,697,329	9,027,085	6,088,037
E02	Recovery & Recycling Facilities Operations	1,788,908	1,788,908	879,196	879,196	1,812,293	1,805,463	967,783	940,628
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	32,155	32,155	390,000	390,000	22,003	22,059	390,000	400,000
E05	Litter Management	116,997	116,997	31,919	31,919	130,280	130,388	42,555	53,760
E06	Street Cleaning	220,008	220,008	4,767	4,767	219,753	217,078	4,675	5,152
E07	Waste Regulations, Monitoring and Enforcement	894,853	894,853	29,027	29,027	911,558	887,727	35,004	45,458
E08	Waste Management Planning	330,067	330,067	23,912	23,912	368,615	309,029	37,290	38,032
E09	Maintenance of Burial Grounds	394,231	394,231	171,802	171,802	368,206	357,891	164,488	173,570
E10	Safety of Structures and Places	265,863	265,863	89,371	89,371	277,954	254,538	89,731	92,201
E11	Operation of Fire Service	4,450,106	4,450,106	325,863	325,863	4,497,551	4,498,335	376,252	305,092
E12	Fire Prevention	561,706	561,706	101,610	101,610	626,165	557,961	102,545	104,876
E13	Water Quality, Air and Noise Pollution	602,626	602,626	55,684	55,684	546,708	523,943	53,648	77,067
E14	Agency & Recoupable Servicess	0	0	0	0	0	0	0	0
	Service Division Total	20,715,879	20,715,879	12,612,214	12,612,214	19,581,067	16,261,741	11,291,056	8,323,873
	Recreation & Amenity								
F01	Leisure Facilities Operations	28,114	28,114	0	0	28,086	28,085	0	0
F02	Operation of Library and Archival Service	2,812,177	2,812,177	150,596	150,596	2,811,562	2,792,843	148,522	157,005
F03	Outdoor Leisure Areas Operations	579,307	579,307	72,427	72,427	597,252	568,923	138,908	114,348
F04	Community Sport and Recreational Development	232,578	227,578	121,090	121,090	239,439	199,354	123,621	80,800
F05	Operation of Arts Programme	440,556	440,556	91,065	91,065	438,728	445,657	93,794	96,781
F06	Agency & Recoupable Services	38,343	38,343	38,000	38,000	68,214	66,944	43,271	48,864
	Service Division Total	4,131,075	4,126,075	473,178	473,178	4,183,281	4,101,806	548,116	497,798

Table B — Expenditure & Income for 2013 and Estimated Outturn for 2012

Code	Division & Services	2013 Expenditure Adopted by Council	2013 Expenditure Estimated by Manager	2013 Income Adopted by Council	2013 Income Estimated by Manager	2012 Expenditure Adopted by Council	2012 Expenditure Estimated Outturn	2012 Income Adopted by Council	2012 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Agriculture,Education,Health & Welfare								
G01	Land Drainage Costs	14,881	14,881	0	0	14,881	14,830	0	0
G02	Operation and Maintenance of Piers and Harbours	167,710	167,710	92,204	92,204	105,955	107,656	50,821	50,905
G03	Coastal Protection	15,430	15,430	71	71	37,000	8,182	0	0
G04	Veterinary Service	574,063	574,063	400,307	400,307	601,100	561,970	382,371	384,110
G05	Educational Support Services	2,697,436	2,697,436	2,589,461	2,589,461	6,143,700	4,677,960	6,021,589	4,564,817
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	
	Service Division Total	3,469,520	3,469,520	3,082,043	3,082,043	6,902,636	5,370,598	6,454,781	4,999,832
	Miscellaneous Services								
H01	Profit/Loss Machinery Account	2,870,277	2,870,277	2,677,622	2,677,622	3,398,384	3,358,750	3,177,098	3,168,750
H02	Profit/Loss Stores Account	266,350	266,350	245,820	245,820	218,876	265,845	201,559	245,845
H03	Adminstration of Rates	2,526,796	2,526,796	75,886	75,886	2,498,326	2,479,996	94,984	84,172
H04	Franchise Costs	249,516	249,516	6,883	6,883	272,819	252,676	6,487	7,148
H05	Operation of Morgue and Coroner Expenses	196,356	196,356	3,756	3,756	199,971	171,616	3,547	3,909
H06	Weighbridges	1,731	1,731	0	0	1,529	1,696	0	0
H07	Operation of Markets and Casual Trading	5,785	5,785	11,099	11,099	5,914	2,554	14,093	11,235
H08	Malicious Damage	800	800	0	0	900	900	0	0
H09	Local Representation/Civic Leadership	1,011,914	1,029,914	2,807	2,807	1,057,395	940,159	2,742	3,838
H10	Motor Taxation	1,111,527	1,111,527	73,672	73,672	1,299,577	1,148,899	82,107	85,377
H11	Agency & Recoupable Services	2,650,877	2,650,877	3,533,149	3,513,149	3,040,609	2,990,507	3,740,597	3,749,020
	Service Division Total	10,891,929	10,909,929	6,630,694	6,610,694	11,994,300	11,613,598	7,323,214	7,359,294
	OVERALL TOTAL	**90,138,128**	**90,118,128**	**48,751,880**	**48,731,880**	**93,481,499**	**88,788,075**	**51,654,301**	**48,907,504**

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	82,773		39,682		43,091	3.05
Rathdrum and Wicklow Joint Burial Board	24,089				24,089	0.25
TOTAL	106862	0	39682	0	67180	3.3

Table D	
ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES	
Source of Income	**2013 €**
Rents from Houses	6,080,400
Housing Loans Interest & Charges	650,785
Parking Fines/Charges	420,000
Commercial Water	912,761
Domestic Waste Water	0
Commercial Waste Water	695,889
Planning Fees	201,700
Sale/leasing of other property / Industrial Sites	177,860
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	10,500,000
Fire Charges	365,000
Recreation / Amenity / Culture	0
Library Fees/Fines	77,881
Agency Services & Repayable Works	2,093,942
Local Authority Contributions	2,222,533
Superannuation	981,617
NPPR	838,000
Misc. (Detail)	4,965,132
TOTAL	**31,183,500**

ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES

	2013 €
Department of the Environment, Community and Local Government	
Housing and Building	4,442,115
Road Transport & Safety	0
Water Services	755,000
Development Management	97,560
Environmental Services	1,048,500
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	50,000
	6,393,175
Other Departments and Bodies	
NRA/DoT	6,871,392
Arts, Sports & Tourism	20,000
DTO	1,000,000
Social & Family Affairs	0
Defence	80,000
Education and Science	2,572,971
Library Council	0
Arts Council	57,000
Transport and Marine	0
Justice Equality and Law Reform	4,842
Agriculture Fisheries and Food	0
Other	569,000
	11,175,205
Total Grants & Subsidies	**17,568,380**

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council €	2013 Estimated by Manager €	2012 Adopted by Council €	2012 Estimated Outturn €
A0101	Maintenance of LA Housing Units	960,106	930,106	989,682	970,877
A0102	Maintenance of Traveller Accommodation Units	93,125	93,125	46,580	102,870
A0103	Traveller Accommodation Management	195,480	195,480	219,392	168,335
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	597,523	597,523	586,361	587,073
	Maintenance/Improvement of LA Housing	1,846,234	1,816,234	1,842,015	1,829,155
A0201	Assessment of Housing Needs, Allocs. & Trans.	311,417	311,417	264,489	273,969
A0299	Service Support Costs	236,473	236,473	201,891	193,054
	Housing Assessment, Allocation and Transfer	547,890	547,890	466,380	467,023
A0301	Debt Management & Rent Assessment	330,623	330,623	357,474	344,738
A0399	Service Support Costs	131,764	131,764	123,776	119,956
	Housing Rent and Tenant Purchase Administration	462,387	462,387	481,250	464,694
A0401	Housing Estate Management	71,334	68,334	78,979	69,711
A0402	Tenancy Management	91,465	91,465	91,124	138,842
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	68,418	68,418	73,068	68,786
	Housing Community Development Support	231,217	228,217	243,171	277,339
A0501	Homeless Grants Other Bodies	150,000	150,000	150,000	70,848
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	62,932	62,932	76,309	68,744
	Administration of Homeless Service	212,932	212,932	226,309	139,592
A0601	Technical and Administrative Support	523,072	523,072	562,749	510,740
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	593,674	593,674	497,617	482,021
	Support to Housing Capital Prog.	1,116,746	1,116,746	1,060,366	992,761
A0701	RAS Operations	4,683,896	4,683,896	3,409,026	3,854,884
A0702	Long Term Leasing	0	0	0	0
A0799	RAS Service Support Costs	269,314	269,314	298,483	279,325
	RAS Programme	4,953,210	4,953,210	3,707,509	4,134,209

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council	2013 Estimated by Manager	2012 Adopted by Council	2012 Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	598,096	598,096	754,150	637,574
A0802	Debt Management Housing Loans	126,568	126,568	148,993	108,624
A0899	Service Support Costs	50,305	50,305	41,597	40,385
	Housing Loans	774,969	774,969	944,740	786,583
A0901	Disabled Persons Grants	0	0	0	0
A0902	Loan Charges DPG/ERG	116,480	116,480	117,800	92,086
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	243,977	243,977	261,371	258,301
	Housing Grants	360,457	360,457	379,171	350,387
A1101	Agency & Recoupable Service	0	0	0	
A1199	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	**10,506,042**	**10,473,042**	**9,350,911**	**9,441,743**

HOUSING AND BUILDING				
	2013		2012	
Income by Source	**Adopted by Council**	**Estimated by Manager**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	4,442,115	4,442,115	3,243,293	4,043,733
Other	0	0	0	
Total Grants & Subsidies (a)	4,442,115	4,442,115	3,243,293	4,043,733
Goods and Services				
Rents from houses	6,080,400	6,080,400	5,980,000	6,003,571
Housing Loans Interest & Charges	650,785	650,785	895,800	775,563
Superannuation	116,863	116,863	110,112	121,328
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	107,762	107,762	218,530	109,897
Total Goods and Services (b)	6,955,810	6,955,810	7,204,442	7,010,359
Total Income c=(a+b)	**11,397,925**	**11,397,925**	**10,447,735**	**11,054,092**

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council €	2013 Estimated by Manager €	2012 Adopted by Council €	2012 Estimated Outturn €
B0101	NP - Surface Dressing	0	0	5,450	11,547
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	42,500	42,500	163,319	143,854
B0104	NP – Bridge Maintenance (Eirspan)	0	0	1,015	0
B0105	NP - General Maintenance	157,575	157,575	119,676	280,899
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	162,027	162,027	176,422	173,307
	National Primary Road – Maintenance and Improvement	362,102	362,102	465,882	609,607
B0201	NS - Surface Dressing	0	0	22,872	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	59,500	59,500	32,231	67,953
B0205	NS – Bridge Maintenance (Eirspan)	0	0	6,300	0
B0206	NS - General Maintenance	69,890	69,890	71,519	124,566
B0207	NS – General Improvement Works	0	0	0	460,796
B0299	Service Support Costs	130,674	130,674	128,279	128,552
	National Secondary Road – Maintenance and Improvement	260,064	260,064	261,201	781,867
B0301	Regional Roads Surface Dressing	227,260	227,260	254,030	340,967
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	407,460	407,460	463,545	400,216
B0304	Regional Road Bridge Maintenance	0	0	0	142,003
B0305	Regional Road General Maintenance Works	1,727,029	1,727,029	1,952,704	1,859,102
B0306	Regional Road General Improvement Works	1,183,456	1,183,456	1,211,641	1,481,056
B0399	Service Support Costs	1,311,172	1,311,172	1,330,346	1,322,131
	Regional Road – Improvement and Maintenance	4,856,377	4,856,377	5,212,266	5,545,475
B0401	Local Road Surface Dressing	909,157	909,157	1,016,121	978,300
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	245,602	245,602	315,772	330,185
B0404	Local Roads Bridge Maintenance	32,400	32,400	36,000	448,959
B0405	Local Roads General Maintenance Works	2,275,665	2,275,665	2,471,751	2,852,791
B0406	Local Roads General Improvement Works	3,078,482	3,078,482	4,421,139	2,894,522
B0499	Service Support Costs	1,432,865	1,432,865	1,428,931	1,433,879
	Local Road - Maintenance and Improvement	7,974,171	7,974,171	9,689,714	8,938,636
B0501	Public Lighting Operating Costs	1,414,374	1,414,374	1,351,527	1,379,956
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	38,067	38,067	63,170	39,523
	Public Lighting	1,452,441	1,452,441	1,414,697	1,419,479

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council €	2013 Estimated by Manager €	2012 Adopted by Council €	2012 Estimated Outturn €
B0601	Traffic Management	0	0	15,864	10,887
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	1,000,000	1,000,000	1,000,000	1,563,160
B0699	Service Support Costs	221,524	221,524	161,288	158,755
	Traffic Management Improvement	1,221,524	1,221,524	1,177,152	1,732,802
B0701	Low Cost Remedial Measures	155,061	155,061	149,056	195,988
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	160,018	160,018	166,795	163,941
	Road Safety Engineering Improvements	315,079	315,079	315,851	359,929
B0801	School Wardens	87,504	87,504	99,006	84,149
B0802	Publicity and Promotion Road Safety	20,418	20,418	20,952	22,259
B0899	Service Support Costs	28,587	28,587	27,468	26,210
	Road Safety Promotion/Education	136,509	136,509	147,426	132,618
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	310,000	310,000	310,000	300,172
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	26,658	26,658	21,426	22,806
	Car Parking	336,658	336,658	331,426	322,978
B1001	Administration of Roads Capital Programme	293,794	293,794	347,291	301,883
B1099	Service Support Costs	311,885	311,885	524,412	504,554
	Support to Roads Capital Programme	605,679	605,679	871,703	806,437
B1101	Agency & Recoupable Service	76,500	76,500	85,000	52,814
B1199	Service Support Costs	8,182	8,182	7,930	8,285
	Agency & Recoupable Services	84,682	84,682	92,930	61,099
	Service Division Total	**17,605,286**	**17,605,286**	**19,980,248**	**20,710,928**

ROAD TRANSPORT & SAFETY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
NRA/DoT	6,871,392	6,871,392	8,661,291	8,942,957
Arts, Sports & Tourism	0	0	0	
DTO	1,000,000	1,000,000	1,000,000	1,562,000
Other	0	0	0	
Total Grants & Subsidies (a)	7,871,392	7,871,392	9,661,291	10,504,957
Goods and Services				
Parking Fines & Charges	420,000	420,000	420,000	415,885
Superannuation	211,784	211,784	248,736	247,425
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	88,500	88,500	107,825	185,430
Total Goods and Services (b)	720,284	720,284	776,561	848,740
Total Income c=(a+b)	**8,591,676**	**8,591,676**	**10,437,852**	**11,353,697**

WATER SERVICES

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council	2013 Estimated by Manager	2012 Adopted by Council	2012 Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	5,243,661	5,243,661	5,409,447	5,345,139
C0199	Service Support Costs	883,852	883,852	837,740	830,594
	Water Supply	6,127,513	6,127,513	6,247,187	6,175,733
C0201	Waste Plants and Networks	8,443,660	8,443,660	6,807,504	6,797,626
C0299	Service Support Costs	616,345	616,345	608,512	605,724
	Waste Water Treatment	9,060,005	9,060,005	7,416,016	7,403,351
C0301	Debt Management Water and Waste Water	454,012	454,012	443,469	439,805
C0399	Service Support Costs	77,261	77,261	73,703	70,918
	Collection of Water and Waste Water Charges	531,273	531,273	517,172	510,723
C0401	Operation and Maintenance of Public Conveniences	181,500	181,500	191,000	178,353
C0499	Service Support Costs	14,676	14,676	15,772	12,743
	Public Conveniences	196,176	196,176	206,772	191,096
C0501	Grants for Individual Installations	150,000	150,000	180,000	126,840
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	357,341	357,341	317,394	327,581
	Admin of Group and Private Installations	507,341	507,341	497,394	454,421
C0601	Technical Design and Supervision	339,579	339,579	327,641	336,477
C0699	Service Support Costs	475,722	475,722	463,414	445,193
	Support to Water Capital Programme	815,301	815,301	791,055	781,670
C0701	Agency & Recoupable Service	80,000	80,000	165,000	43,173
C0799	Service Support Costs	13,677	13,677	13,677	13,517
	Agency & Recoupable Services	93,677	93,677	178,677	56,690
	Service Division Total	**17,331,286**	**17,331,286**	**15,854,273**	**15,573,682**

WATER SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	755,000	755,000	671,000	969,000
Other	0	0	0	
Total Grants & Subsidies (a)	755,000	755,000	671,000	969,000
Goods and Services				
Commercial Water	912,761	912,761	657,945	913,605
Domestic Waste Water	0	0	0	0
Commercial Waste Water	695,889	695,889	950,735	684,650
Superannuation	204,673	204,673	194,165	213,941
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	2,192,000	2,192,000	1,380,250	1,186,250
Other income	433,500	433,500	509,300	363,485
Total Goods and Services (b)	4,438,823	4,438,823	3,692,395	3,361,931
Total Income c=(a+b)	**5,193,823**	**5,193,823**	**4,363,395**	**4,330,931**

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council	2013 Estimated by Manager	2012 Adopted by Council	2012 Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	354,776	354,776	378,975	351,735
D0199	Service Support Costs	134,486	134,486	134,224	131,184
	Forward Planning	489,262	489,262	513,199	482,919
D0201	Planning Control	1,414,741	1,414,741	1,501,447	1,397,895
D0299	Service Support Costs	544,926	544,926	618,316	602,548
	Development Management	1,959,667	1,959,667	2,119,763	2,000,443
D0301	Enforcement Costs	611,217	611,217	606,851	896,467
D0399	Service Support Costs	185,371	185,371	175,284	170,558
	Enforcement	796,588	796,588	782,135	1,067,025
D0401	Industrial Sites Operations	303,357	303,357	303,823	302,646
D0403	Management of & Contribs to Other Commercial Facs	226,426	226,426	237,614	229,087
D0404	General Development Promotion Work	48,361	48,361	48,686	45,140
D0499	Service Support Costs	41,193	41,193	45,247	43,918
	Industrial and Commercial Facilities	619,337	619,337	635,370	620,791
D0501	Tourism Promotion	135,144	135,144	133,498	128,651
D0502	Tourist Facilities Operations	40,634	40,634	40,704	40,074
D0599	Service Support Costs	22,285	22,285	30,303	29,032
	Tourism Development and Promotion	198,063	198,063	204,505	197,757
D0601	General Community & Enterprise Expenses	376,599	376,599	377,543	379,055
D0602	RAPID Costs	75,475	75,475	76,475	71,592
D0603	Social Inclusion	115,312	115,312	115,246	116,438
D0699	Service Support Costs	170,534	170,534	166,451	160,432
	Community and Enterprise Function	737,920	737,920	735,715	727,517
D0701	Unfinished Housing Estates	0	0	0	0
D0799	Service Support Costs	1,734	1,734	1,507	1,640
	Unfinished Housing Estates	1,734	1,734	1,507	1,640
D0801	Building Control Inspection Costs	51,640	51,640	54,273	51,331

DEVELOPMENT MANAGEMENT					
		2013		2012	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Manager**	**Adopted by Council**	**Estimated Outturn**
Code		€	€	€	€
D0802	Building Control Enforcement Costs	7,376	7,376	8,651	10,441
D0899	Service Support Costs	26,151	26,151	24,324	23,536
	Building Control	85,167	85,167	87,248	85,308
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	10,300
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	112,294	112,294	139,571	130,000
D0999	Service Support Costs	81,658	81,658	81,577	82,200
	Economic Development and Promotion	204,252	204,252	231,448	222,500
D1001	Property Management Costs	124,491	124,491	92,456	113,397
D1099	Service Support Costs	42,760	42,760	30,623	29,495
	Property Management	167,251	167,251	123,079	142,892
D1101	Heritage Services	164,584	164,584	164,604	153,953
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	8,000	8,000	8,000	14,000
D1199	Service Support Costs	27,233	27,233	28,210	27,235
	Heritage and Conservation Services	199,817	199,817	200,814	195,188
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	28,053	28,053	0	
	Agency & Recoupable Services	28,053	28,053	0	0
	Service Division Total	**5,487,111**	**5,487,111**	**5,634,783**	**5,743,979**

DEVELOPMENT MANAGEMENT				
	2013		2012	
Income by Source	**Adopted by Council**	**Estimated by Manager**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Environment, Community and Local Government	97,560	97,560	116,619	101,281
Arts, Sports & Tourism	0	0	0	
Other	124,000	124,000	90,690	80,932
Total Grants & Subsidies (a)	221,560	221,560	207,309	182,213
Goods and Services				
Planning Fees	201,700	201,700	258,300	229,849
Sale/Leasing of other property/Industrial Sites	175,860	175,860	163,000	144,607
Superannuation	108,125	108,125	106,494	117,341
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	21,533	21,533	0	0
Other income	41,550	41,550	53,050	313,977
Total Goods and Services (b)	548,768	548,768	580,844	805,774
Total Income c=(a+b)	**770,328**	**770,328**	**788,153**	**987,987**

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council €	2013 Estimated by Manager €	2012 Adopted by Council €	2012 Estimated Outturn €
E0101	Landfill Operations	10,844,050	10,844,050	9,330,589	6,422,638
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	114,917	114,917	303,491	143,718
E0199	Service Support Costs	99,392	99,392	165,901	130,973
	Landfill Operation and Aftercare	11,058,359	11,058,359	9,799,981	6,697,329
E0201	Recycling Facilities Operations	1,439,480	1,439,480	1,430,243	1,449,661
E0202	Bring Centres Operations	70,000	70,000	74,000	69,702
E0204	Other Recycling Services	46,500	46,500	46,500	46,123
E0299	Service Support Costs	232,928	232,928	261,550	239,977
	Recovery & Recycling Facilities Operations	1,788,908	1,788,908	1,812,293	1,805,463
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	31,375	31,375	21,375	21,375
E0499	Service Support Costs	780	780	628	684
	Provision of Waste to Collection Services	32,155	32,155	22,003	22,059
E0501	Litter Warden Service	10,000	10,000	10,000	10,000
E0502	Litter Control Initiatives	0	0	0	0
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	106,997	106,997	120,280	120,388
	Litter Management	116,997	116,997	130,280	130,388
E0601	Operation of Street Cleaning Service	181,883	181,883	182,500	180,873
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	38,125	38,125	37,253	36,205
	Street Cleaning	220,008	220,008	219,753	217,078
E0701	Monitoring of Waste Regs (incl Private Landfills)	93,051	93,051	93,448	94,132
E0702	Enforcement of Waste Regulations	641,567	641,567	661,950	646,344
E0799	Service Support Costs	160,235	160,235	156,160	147,251
	Waste Regulations, Monitoring and Enforcement	894,853	894,853	911,558	887,727

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council	2013 Estimated by Manager	2012 Adopted by Council	2012 Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	239,425	239,425	274,821	220,704
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	90,642	90,642	93,794	88,325
	Waste Management Planning	330,067	330,067	368,615	309,029
E0901	Maintenance of Burial Grounds	247,823	247,823	260,032	248,716
E0999	Service Support Costs	146,408	146,408	108,174	109,175
	Maintenance and Upkeep of Burial Grounds	394,231	394,231	368,206	357,891
E1001	Operation Costs Civil Defence	117,733	117,733	125,816	113,460
E1002	Dangerous Buildings	1,000	1,000	2,000	1,000
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	91,790	91,790	96,951	88,779
E1099	Service Support Costs	55,340	55,340	53,187	51,299
	Safety of Structures and Places	265,863	265,863	277,954	254,538
E1101	Operation of Fire Brigade Service	3,730,882	3,730,882	3,885,577	3,877,606
E1103	Fire Services Training	300,000	300,000	250,339	255,051
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	419,224	419,224	361,635	365,678
	Operation of Fire Service	4,450,106	4,450,106	4,497,551	4,498,335
E1201	Fire Safety Control Cert Costs	1,000	1,000	1,000	1,000
E1202	Fire Prevention and Education	20,000	20,000	20,000	20,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	
E1299	Service Support Costs	540,706	540,706	605,165	536,961
	Fire Prevention	561,706	561,706	626,165	557,961
E1301	Water Quality Management	463,854	463,854	433,016	410,863
E1302	Licensing and Monitoring of Air and Noise Quality	14,800	14,800	7,500	7,400
E1399	Service Support Costs	123,972	123,972	106,192	105,680
	Water Quality, Air and Noise Pollution	602,626	602,626	546,708	523,943
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	**20,715,879**	**20,715,879**	**19,581,067**	**16,261,741**

ENVIRONMENTAL SERVICES				
	2013		2012	
Income by Source	**Adopted by Council**	**Estimated by Manager**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Environment, Community and Local Government	1,048,500	1,048,500	1,138,300	1,182,703
Social & Family Affairs	0	0	0	0
Defence	80,000	80,000	80,000	81,537
Other	0	0	0	0
Total Grants & Subsidies (a)	1,128,500	1,128,500	1,218,300	1,264,240
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	10,500,000	10,500,000	8,975,000	6,018,886
Fire Charges	365,000	365,000	365,000	349,161
Superannuation	116,764	116,764	119,796	131,996
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	501,950	501,950	612,959	559,590
Total Goods and Services (b)	11,483,714	11,483,714	10,072,755	7,059,633
Total Income c=(a+b)	**12,612,214**	**12,612,214**	**11,291,055**	**8,323,873**

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council €	2013 Estimated by Manager €	2012 Adopted by Council €	2012 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	114	114	86	85
	Leisure Facilities Operations	28,114	28,114	28,086	28,085
F0201	Library Service Operations	2,265,177	2,265,177	2,279,602	2,272,671
F0202	Archive Service	13,276	13,276	13,276	4,974
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	533,724	533,724	518,684	515,198
	Operation of Library and Archival Service	2,812,177	2,812,177	2,811,562	2,792,843
F0301	Parks, Pitches & Open Spaces	303,745	303,745	322,000	290,414
F0302	Playgrounds	52,863	52,863	42,851	43,951
F0303	Beaches	89,989	89,989	100,306	103,883
F0399	Service Support Costs	132,710	132,710	132,095	130,675
	Outdoor Leisure Areas Operations	579,307	579,307	597,252	568,923
F0401	Community Grants	75,000	70,000	75,000	75,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	128,000	128,000	130,490	90,975
F0499	Service Support Costs	29,578	29,578	33,949	33,379
	Community Sport and Recreational Development	232,578	227,578	239,439	199,354
F0501	Administration of the Arts Programme	177,795	177,795	166,767	174,268
F0502	Contributions to other Bodies Arts Programme	146,205	146,205	162,450	162,450
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	53,817	53,817	53,617	54,440
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	62,739	62,739	55,894	54,499
	Operation of Arts Programme	440,556	440,556	438,728	445,657
F0601	Agency & Recoupable Service	38,000	38,000	38,000	38,000
F0699	Service Support Costs	343	343	30,214	28,944
	Agency & Recoupable Services	38,343	38,343	68,214	66,944
	Service Division Total	**4,131,075**	**4,126,075**	**4,183,281**	**4,101,807**

RECREATION & AMENITY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Education and Science	0	0	0	0
Arts, Sports and Tourism	20,000	20,000	20,000	20,000
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	57,000	57,000	60,000	57,750
Other	135,000	135,000	135,000	83,940
Total Grants & Subsidies (a)	212,000	212,000	215,000	161,690
Goods and Services				
Library Fees/Fines	77,881	77,881	76,001	77,912
Recreation/Amenity/Culture	0	0	0	0
Superannuation	79,797	79,797	87,616	96,540
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	9,000	9,000	9,000	9,000
Other income	94,500	94,500	160,500	152,656
Total Goods and Services (b)	261,178	261,178	333,117	336,108
Total Income c=(a+b)	**473,178**	**473,178**	**548,117**	**497,798**

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council €	2013 Estimated by Manager €	2012 Adopted by Council €	2012 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	14,881	14,881	14,881	14,830
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	14,881	14,881	14,881	14,830
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	140,000	140,000	100,000	102,895
G0299	Service Support Costs	27,710	27,710	5,955	4,761
	Operation and Maintenance of Piers and Harbours	167,710	167,710	105,955	107,656
G0301	General Maintenance - Costal Regions	15,000	15,000	37,000	8,182
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	430	430	0	0
	Coastal Protection	15,430	15,430	37,000	8,182
G0401	Provision of Veterinary Service	115,506	115,506	115,332	116,012
G0402	Inspection of Abattoirs etc	39,981	39,981	70,418	57,651
G0403	Food Safety	55,140	55,140	53,513	35,932
G0404	Operation of Dog Warden Service	0	0	0	0
G0405	Other Animal Welfare Services (incl Horse Control)	290,185	290,185	295,000	288,054
G0499	Service Support Costs	73,251	73,251	66,837	64,321
	Veterinary Service	574,063	574,063	601,100	561,970
G0501	Payment of Higher Education Grants	2,587,971	2,587,971	6,020,000	4,565,166
G0502	Administration Higher Education Grants	49,849	49,849	56,058	46,791
G0503	Payment of VEC Pensions	0	0	0	0
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	32,000	32,000	32,000	31,217
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	26,616	26,616	34,642	33,786
	Educational Support Services	2,697,436	2,697,436	6,143,700	4,677,960

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
		2013		2012	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	**3,469,520**	**3,469,520**	**6,902,636**	**5,370,598**

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2013		2012	
Income by Source	**Adopted by Council**	**Estimated by Manager**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	2,572,971	2,572,971	6,020,000	4,541,066
Transport and Marine	0	0	0	0
Other	310,000	310,000	310,000	292,000
Total Grants & Subsidies (a)	2,882,971	2,882,971	6,330,000	4,833,066
Goods and Services				
Superannuation	11,493	11,493	10,400	11,460
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	187,580	187,580	114,380	155,306
Total Goods and Services (b)	199,073	199,073	124,780	166,766
Total Income c=(a+b)	**3,082,044**	**3,082,044**	**6,454,780**	**4,999,832**

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council	2013 Estimated by Manager	2012 Adopted by Council	2012 Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	64,514	64,514	70,366	59,769
H0102	Plant and Machinery Operations	2,570,472	2,570,472	3,057,241	3,039,757
H0199	Service Support Costs	235,291	235,291	270,777	259,224
	Profit/Loss Machinery Account	2,870,277	2,870,277	3,398,384	3,358,750
H0201	Purchase of Materials, Stores	241,193	241,193	197,030	245,026
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	25,157	25,157	21,846	20,819
	Profit/Loss Stores Account	266,350	266,350	218,876	265,845
H0301	Administration of Rates Office	97,830	97,830	89,663	78,031
H0302	Debt Management Service Rates	153,773	153,773	149,353	147,831
H0303	Refunds and Irrecoverable Rates	2,203,000	2,203,000	2,203,500	2,200,000
H0399	Service Support Costs	72,193	72,193	55,810	54,134
	Administration of Rates	2,526,796	2,526,796	2,498,326	2,479,996
H0401	Register of Elector Costs	169,111	169,111	174,589	158,857
H0402	Local Election Costs	20,000	20,000	20,000	16,364
H0499	Service Support Costs	60,405	60,405	78,230	77,455
	Franchise Costs	249,516	249,516	272,819	252,676
H0501	Coroner Fees and Expenses	171,011	171,011	179,511	154,486
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	25,345	25,345	20,460	17,130
	Operation and Morgue and Coroner Expenses	196,356	196,356	199,971	171,616
H0601	Weighbridge Operations	500	500	500	665
H0699	Service Support Costs	1,231	1,231	1,029	1,031
	Weighbridges	1,731	1,731	1,529	1,696

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2013 Adopted by Council	2013 Estimated by Manager	2012 Adopted by Council	2012 Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	1,300	1,300	1,450	581
H0799	Service Support Costs	4,485	4,485	4,464	1,973
	Operation of Markets and Casual Trading	5,785	5,785	5,914	2,554
H0801	Malicious Damage	800	800	900	900
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	800	800	900	900
H0901	Representational Payments	422,281	422,281	422,281	421,953
H0902	Chair/Vice Chair Allowances	44,483	44,483	44,484	44,482
H0903	Annual Allowances LA Members	189,671	189,671	189,671	207,565
H0904	Expenses LA Members	89,245	102,245	118,745	73,105
H0905	Other Expenses	82,773	82,773	86,224	86,224
H0906	Conferences Abroad	14,845	19,845	19,845	18,447
H0907	Retirement Gratuities	20,000	20,000	20,000	20,000
H0908	Contribution to Members Associations	16,640	16,640	16,865	18,153
H0999	Service Support Costs	131,976	131,976	139,280	50,230
	Local Representation/Civic Leadership	1,011,914	1,029,914	1,057,395	940,159
H1001	Motor Taxation Operation	827,746	827,746	946,387	801,799
H1099	Service Support Costs	283,781	283,781	353,190	347,100
	Motor Taxation	1,111,527	1,111,527	1,299,577	1,148,899
H1101	Agency & Recoupable Service	2,340,536	2,340,536	2,738,776	2,694,070
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	310,341	310,341	301,833	296,437
	Agency & Recoupable Services	2,650,877	2,650,877	3,040,609	2,990,507
	Service Division Total	**10,891,929**	**10,909,929**	**11,994,300**	**11,613,598**

MISCELLANEOUS SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	50,000	50,000	50,000	50,000
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	4,842	4,842	5,293	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	54,842	54,842	55,293	50,000
Goods and Services				
Superannuation	132,119	132,119	149,832	154,036
Agency services	2,093,942	2,093,942	2,486,569	2,589,331
Local Authority Contributions	0	0	0	0
NPPR	838,000	818,000	818,000	818,000
Other income	3,511,790	3,511,790	3,813,520	3,747,927
Total Goods and Services (b)	6,575,851	6,555,851	7,267,921	7,309,294
Total Income c=(a+b)	**6,630,693**	**6,610,693**	**7,323,214**	**7,359,294**

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wicklow County Council held this 17th day of December, 2012 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2013 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 17th day of December, 2012

APPENDIX 1	
Summary of Central Management Charge	
	2013 **€**
Area Office Overhead	1,090,072
Corporate Affairs Overhead	1,046,599
Corporate Buildings Overhead	1,011,200
Finance Function Overhead	970,174
Human Resource Function	975,984
IT Services	1,290,279
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,583,831
Total Expenditure Allocated to Services	**9,968,139**