

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2010					
	Expenditure	Income	Budget Net Expenditure 2010		Estimated Net Expenditure Outturn 2009	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	7,712,296	7,717,483	-5,187	0%	19,920	0%
Road Transport & Safety	7,376,410	4,272,973	3,103,437	15%	3,261,894	16%
Water Services	8,118,761	2,676,798	5,441,963	27%	6,108,333	29%
Development Management	2,899,366	779,814	2,119,552	10%	2,367,614	11%
Environmental Services	6,678,986	1,803,377	4,875,609	24%	4,226,684	20%
Recreation and Amenity	2,860,438	214,700	2,645,738	13%	2,820,689	14%
Agriculture, Education, Health & Welfare	9,197,072	8,813,834	383,238	2%	372,555	2%
Miscellaneous Services	4,745,240	2,994,921	1,750,319	9%	1,531,281	7%
	49,588,569	29,273,900	20,314,669	100%	20,708,970	100%
+ County Charge	0					
- County Charge		3,588,070	3,588,070		3,606,902	
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	49,588,569	32,861,970	16,726,599		17,102,068	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		10,631,000	10,631,000		11,210,000	
Pension Related Deduction		700,000	700,000		700,000	
Sub - Total (B)			11,331,000		5,192,068	
Amount of Rates to be Levied C=(A-B)			5,395,599			
Net Effective Valuation D			79558			
General Annual Rate on Valuation C/D			67.82			

HOUSING AND BUILDING

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	0	883,000	885,000	885,000
A0102	Maintenance of Traveller Accommodation Units	0	90,500	111,000	92,000
A0103	Traveller Accommodation Management	0	46,000	48,000	45,200
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	0	288,573	246,696	254,165
Maintenance/Improvement of LA Housing		0	1,308,073	1,290,696	1,276,365
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	149,400	218,900	181,100
A0299	Service Support Costs	0	67,246	103,559	110,334
Housing Assessment, Allocation and Transfer		0	216,646	322,459	291,434
A0301	Debt Management & Rent Assessment	0	192,450	157,750	151,050
A0399	Service Support Costs	0	77,491	65,444	70,758
Housing Rent and Tenant Purchase Administration		0	269,941	223,194	221,808
A0401	Housing Estate Management	0	13,200	13,900	13,100
A0402	Tenancy Management	0	96,000	45,750	43,400
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	0	42,190	28,690	30,754
Housing Community Development Support		0	151,390	88,340	87,254
A0501	Homeless Grants Other Bodies	0	148,500	182,500	146,650
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	0	20,041	19,958	19,646
Administration of Homeless Service		0	168,541	202,458	166,296
A0601	Technical and Administrative Support	0	331,700	359,300	388,450
A0602	Loan Charges	0	1,250,000	1,590,000	1,304,000
A0699	Service Support Costs	0	212,210	252,463	270,460
Support to Housing Capital Prog.		0	1,793,910	2,201,763	1,962,910
A0701	RAS Operations	0	2,300,000	1,240,000	1,653,000
A0799	RAS Service Support Costs	0	279,669	202,674	233,087
RAS Programme		0	2,579,669	1,442,674	1,886,087
A0801	Loan Interest and Other Charges	0	472,900	590,900	444,800
A0802	Debt Management Housing Loans	0	27,150	27,850	25,150
A0803	Service Support Costs	0	54,182	46,635	49,006

	Housing Loans	0	554,232	665,385	518,956
A0901	Disabled Persons Grants	0	0	0	0
A0902	Local Contrib. Aid for the Eldery	0	100,000	100,000	100,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	250,000	250,000	250,000
A0999	Service Support Costs	0	169,394	208,359	201,545
	Housing Grants	0	519,394	558,359	551,545
A1101	Agency & Recoupable Service	0	150,500	238,600	238,600
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	150,500	238,600	238,600
	Service Division Total	0	7,712,296	7,233,928	7,201,255

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HOUSING AND BUILDING				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	0	3,755,200	3,206,000	3,215,200
Other	0	0	0	
Total Grants & Subsidies (a)	0	3,755,200	3,206,000	3,215,200
Goods and Services				
Rents from houses	0	2,675,000	2,367,000	2,600,000
Housing Loans Interest & Charges	0	413,700	535,100	388,700
Superannuation	0	57,883	62,353	73,635
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	150,500	238,600	238,600
Other income	0	665,200	655,200	665,200
Total Goods and Services (b)	0	3,962,283	3,858,253	3,966,135
		0		
Total Income c=(a+b)	0	7,717,483	7,064,253	7,181,335

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	13,900
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	66,200	33,000	66,200
B0104	NP – Bridge Maintenance (Eirspan)	0	5,500	8,500	6,500
B0105	NP - General Maintenance	0	87,700	100,000	97,500
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	167,690	153,058	156,033
National Primary Road – Maintenance and Improvement		0	327,090	294,558	340,133
B0201	NS - Surface Dressing	0	59,200	0	65,800
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	50,000	40,000	85,100
B0205	NS – Bridge Maintenance (Eirspan)	0	12,200	17,000	13,500
B0206	NS - General Maintenance	0	119,200	164,000	132,350
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	0	221,055	220,080	227,094
National Secondary Road – Maintenance and Improvement		0	461,655	441,080	523,844
B0301	Regional Roads Surface Dressing	0	94,000	59,000	94,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	887,700	1,040,000	887,700
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	0	344,700	354,000	383,000
B0306	Regional Road General Improvement Works	0	119,900	106,000	133,200
B0399	Service Support Costs	0	292,187	354,266	366,456
Regional Road – Improvement and Maintenance		0	1,738,487	1,913,266	1,864,356
B0401	Local Road Surface Dressing	0	1,007,000	940,000	1,007,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	875,300	1,440,000	875,300
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	0	1,000,000	1,000,000	1,000,000
B0406	Local Roads General Improvement Works	0	70,000	130,000	233,500
B0499	Service Support Costs	0	655,336	695,859	752,299
Local Road - Maintenance and Improvement		0	3,607,636	4,205,859	3,868,099
B0501	Public Lighting Operating Costs	0	420,000	400,000	400,000
B0502	Public Lighting Improvement	0	42,000	57,000	52,000
B0599	Service Support Costs	0	20,128	18,712	18,964

	Public Lighting	0	482,128	475,712	470,964
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	0	115,570	119,608	122,592
	Traffic Management Improvement	0	115,570	119,608	122,592
B0701	Low Cost Remedial Measures	0	130,000	140,000	145,000
B0702	Other Engineering Improvements	0	56,000	150,000	106,500
B0799	Service Support Costs	0	76,698	69,752	74,298
	Road Safety Engineering Improvements	0	262,698	359,752	325,798
B0801	School Wardens	0	70,250	76,250	70,250
B0802	Publicity and Promotion Road Safety	0	9,800	13,800	12,900
B0899	Service Support Costs	0	19,219	16,441	18,972
	Road Safety Promotion/Education	0	99,269	106,491	102,122
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	0	0	0	0
	Car Parking	0	0	0	0
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	0	152,076	162,602	166,196
	Support to Roads Capital Programme	0	152,076	162,602	166,196
B1101	Agency & Recoupable Service	0	129,800	159,100	156,100
B1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	129,800	159,100	156,100
	Service Division Total	0	7,376,409	8,238,028	7,940,204

ROAD TRANSPORT & SAFETY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	4,329,000	0
NRA/DoT	0	4,042,600	457,500	4,399,250
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	4,042,600	4,786,500	4,399,250
Goods and Services				
Parking Fines & Charges	0	0	0	0
Superannuation	0	77,773	88,961	105,060
Agency Services & Repayable Works	0	5,000	12,000	0
Local Authority Contributions	0	129,800	158,200	158,200
Other income	0	17,800	25,200	15,800
Total Goods and Services (b)	0	230,373	284,361	279,060
Total Income c=(a+b)	0	4,272,973	5,070,861	4,678,310

WATER SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	0	2,624,150	3,182,850	3,026,860
C0199	Service Support Costs	0	619,705	637,176	638,232
	Water Supply	0	3,243,855	3,820,026	3,665,092
C0201	Waste Plants and Networks	0	3,052,150	3,332,750	3,295,650
C0299	Service Support Costs	0	542,451	595,876	608,522
	Waste Water Treatment	0	3,594,601	3,928,626	3,904,172
C0301	Debt Management Water and Waste Water	0	182,900	144,100	142,500
C0399	Service Support Costs	0	78,376	64,303	68,559
	Collection of Water and Waste Water Charges	0	261,276	208,403	211,059
C0401	Operation and Maintenance of Public Conveniences	0	52,000	50,500	50,400
C0499	Service Support Costs	0	4,995	2,315	2,542
	Public Conveniences	0	56,995	52,815	52,942
C0501	Grants for Individual Installations	0	0	0	0
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	0	16,784	55,055	44,935
	Admin of Group and Private Installations	0	16,784	55,055	44,935
C0601	Technical Design and Supervision	0	156,700	274,200	257,920
C0699	Service Support Costs	0	657,550	499,542	534,733
	Support to Water Capital Programme	0	814,250	773,742	792,653
C0701	Agency & Recoupable Service	0	131,000	150,000	131,000
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	131,000	150,000	131,000
	Service Division Total	0	8,118,761	8,988,667	8,801,853

WATER SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Commercial Water	0	340,000	340,000	340,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	250,000	250,000	250,000
Superannuation	0	128,198	122,713	144,920
Agency Services & Repayable Works	0	55,000	70,000	55,000
Local Authority Contributions	0	1,827,600	1,747,600	1,827,600
Other income	0	76,000	80,000	76,000
Total Goods and Services (b)	0	2,676,798	2,610,313	2,693,520
Total Income c=(a+b)	0	2,676,798	2,610,313	2,693,520

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	0	133,500	170,200	143,950
D0199	Service Support Costs	0	47,902	86,494	91,795
	Forward Planning	0	181,402	256,694	235,745
D0201	Planning Control	0	463,500	657,700	540,850
D0299	Service Support Costs	0	279,959	419,622	445,425
	Development Management	0	743,459	1,077,322	986,275
D0301	Enforcement Costs	0	124,500	136,000	135,850
D0399	Service Support Costs	0	71,169	69,079	73,488
	Enforcement	0	195,669	205,079	209,338
D0401	Industrial Sites Operations	0	118,000	125,000	113,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	96,600	119,150	106,450
D0499	Service Support Costs	0	13,078	12,618	13,734
	Industrial and Commercial Facilities	0	227,678	256,768	233,184
D0501	Tourism Promotion	0	72,000	79,500	79,500
D0502	Tourist Facilities Operations	0	2,000	3,000	3,000
D0599	Service Support Costs	0	155	158	154
	Tourism Development and Promotion	0	74,155	82,658	82,654
D0601	General Community & Enterprise Expenses	0	394,800	475,000	420,300
D0602	RAPID Costs	0	74,200	73,700	72,850
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	0	312,098	250,704	265,728
	Community and Enterprise Function	0	781,098	799,404	758,878
D0701	Unfinished Housing Estates	0	9,400	7,100	7,450
D0799	Service Support Costs	0	6,865	5,746	5,959
	Unfinished Housing Estates	0	16,265	12,846	13,409
D0801	Building Control Inspection Costs	0	50,400	35,700	30,550
D0802	Building Control Enforcement Costs	0	41,700	40,300	32,000
D0899	Service Support Costs	0	44,308	34,229	38,129
	Building Control	0	136,408	110,229	100,679
D0901	Urban and Village Renewal	0	0	0	0

D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	2,000	6,000	1,500
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	60,100	63,300	63,300
D0999	Service Support Costs	0	258	252	247
Economic Development and Promotion		0	62,358	69,552	65,047
D1001	Property Management Costs	0	6,700	3,600	3,900
D1099	Service Support Costs	0	4,225	2,234	2,329
Property Management		0	10,925	5,834	6,229
D1101	Heritage Services	0	5,000	12,000	12,000
D1102	Conservation Services	0	8,000	10,000	10,000
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	0	748	1,452	1,617
Heritage and Conservation Services		0	13,748	23,452	23,617
D1201	Agency & Recoupable Service	0	456,200	487,600	517,090
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	456,200	487,600	517,090
Service Division Total		0	2,899,365	3,387,438	3,232,145

DEVELOPMENT MANAGEMENT

Income by Source	2010		2009	
	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
Other	0	74,200	75,000	72,850
Total Grants & Subsidies (a)	0	74,200	75,000	72,850
Goods and Services				
Planning Fees	0	128,800	408,500	129,300
Sale/Leasing of other property/Industrial Sites	0	60,500	65,000	65,500
Superannuation	0	60,114	67,564	79,791
Agency Services & Repayable Works	0	224,500	193,700	223,190
Local Authority Contributions	0	231,700	293,900	293,900
Other income	0	0	0	0
Total Goods and Services (b)	0	705,614	1,028,664	791,681
Total Income c=(a+b)	0	779,814	1,103,664	864,531

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	1,273,100	3,374,850	1,847,340
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	0	219,516	232,840	240,449
	Landfill Operation and Aftercare	0	1,492,616	3,607,690	2,087,789
E0201	Recycling Facilities Operations	0	288,000	390,000	390,000
E0202	Bring Centres Operations	0	197,800	197,550	235,250
E0204	Other Recycling Services	0	64,700	42,000	27,000
E0299	Service Support Costs	0	164,701	207,820	210,096
	Recovery & Recycling Facilities Operations	0	715,201	837,370	862,346
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	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	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	Provision of Waste to Collection Services	0	0	0	0
E0501	Litter Warden Service	0	60,000	60,000	60,000
E0502	Litter Control Initiatives	0	24,000	30,000	30,000
E0503	Environmental Awareness Services	0	5,000	10,000	10,000
E0599	Service Support Costs	0	68,935	14,693	15,862
	Litter Management	0	157,935	114,693	115,862
E0601	Operation of Street Cleaning Service	0	234,000	281,500	294,500
E0602	Provision and Improvement of Litter Bins	0	10,000	23,000	23,000
E0699	Service Support Costs	0	47,683	46,726	53,164
	Street Cleaning	0	291,683	351,226	370,664
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	0	45,000	25,000	25,000
E0799	Service Support Costs	0	343,299	394,566	352,362
	Enforcement	0	388,299	419,566	377,362

E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	0	30,000	30,000	30,000
E0899	Service Support Costs	0	91,919	101,170	100,662
Waste Management Planning		0	121,919	131,170	130,662
E0901	Maintenance of Burial Grounds	0	110,000	105,000	115,000
E0999	Service Support Costs	0	29,307	38,570	39,954
Maintenance and Upkeep of Burial Grounds		0	139,307	143,570	154,954
E1001	Operation Costs Civil Defence	0	82,700	82,700	82,320
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	128,100	162,300	156,650
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	0	23,900	26,250	25,920
E1099	Service Support Costs	0	108,692	113,025	119,407
Safety of Structures and Places		0	343,392	384,275	384,297
E1101	Operation of Fire Brigade Service	0	1,898,600	1,833,550	1,912,700
E1103	Fire Services Training	0	184,800	171,000	173,800
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	386,456	373,400	343,697
Operation of Fire Service		0	2,469,856	2,377,950	2,430,197
E1201	Fire Safety Control Cert Costs	0	75,900	95,900	62,470
E1202	Fire Prevention and Education	0	25,600	50,000	30,350
E1203	Inspection/Monitoring of Commercial Facilities	0	37,500	47,600	37,750
E1299	Service Support Costs	0	60,309	87,694	93,868
Fire Prevention		0	199,309	281,194	224,438
E1301	Water Quality Management	0	62,500	69,700	69,700
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	0	296,968	291,055	265,345
Water Quality, Air and Noise Pollution		0	359,468	360,755	335,045
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		0	6,678,985	9,009,459	7,473,616

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	265,000	245,000	350,000
Social & Family Affairs	0	0	0	0
Defence	0	51,500	51,500	51,500
Other	0	0	0	0
Total Grants & Subsidies (a)	0	316,500	296,500	401,500
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	777,500	3,562,000	2,057,000
Fire Charges	0	160,000	160,000	160,000
Superannuation	0	81,477	80,981	95,632
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	119,000	99,500	109,000
Other income	0	348,900	421,800	423,800
Total Goods and Services (b)	0	1,486,877	4,324,281	2,845,432
Total Income c=(a+b)	0	1,803,377	4,620,781	3,246,932

RECREATION & AMENITY

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	0	38,900	38,900	38,900
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	0	38,900	38,900	38,900
F0201	Library Service Operations	0	956,310	1,129,680	1,059,080
F0202	Archive Service	0	64,000	59,300	58,100
F0204	Purchase of Books, CD's etc.	0	109,000	109,000	109,000
F0205	Contributions to Library Organisations	0	15,000	18,000	14,700
F0299	Service Support Costs	0	522,362	500,491	531,900
	Operation of Library and Archival Service	0	1,666,672	1,816,471	1,772,780
F0301	Parks, Pitches & Open Spaces	0	355,000	419,600	326,800
F0302	Playgrounds	0	0	0	0
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	196,528	240,281	232,137
	Outdoor Leisure Areas Operations	0	551,528	659,881	558,937
F0401	Community Grants	0	3,600	4,500	4,500
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	8,000	19,500	19,500
F0404	Recreational Development	0	16,000	15,000	16,000
F0499	Service Support Costs	0	1,522	1,388	1,359
	Community Sport and Recreational Development	0	29,122	40,388	41,359
F0501	Administration of the Arts Programme	0	174,300	292,800	262,900
F0502	Contributions to other Bodies Arts Programme	0	327,600	294,000	294,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	9,500	11,000	11,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	0	62,815	90,418	94,911
	Operation of Arts Programme	0	574,215	688,218	662,811
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	2,860,437	3,243,858	3,074,787

RECREATION & AMENITY				
	2010		2009	
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	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	0	90,000	100,000	105,000
Other	0	30,000	45,000	45,000
Total Grants & Subsidies (a)	0	120,000	145,000	150,000
Goods and Services				
Library Fees/Fines	0	33,000	37,500	33,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	0	53,700	53,429	63,098
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	8,000	0	8,000
Other income	0	0	1,500	0
Total Goods and Services (b)	0	94,700	92,429	104,098
Total Income c=(a+b)	0	214,700	237,429	254,098

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AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	55,000	60,500	60,500
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	310	347	340
	Land Drainage Costs	0	55,310	60,847	60,840
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	0	35,900	34,900	37,080
G0403	Food Safety	0	44,000	34,000	42,930
G0404	Operation of Dog Warden Service	0	120,000	130,000	130,000
G0405	Other Animal Welfare Services (incl Horse Control)	0	5,000	14,500	5,000
G0499	Service Support Costs	0	169,662	171,632	153,372
	Veterinary Service	0	374,562	385,032	368,382
G0501	Payment of Higher Education Grants	0	2,600,000	1,500,000	1,700,000
G0502	Administration Higher Education Grants	0	42,600	42,300	41,050
G0503	Payment of VEC Pensions	0	6,018,000	5,605,000	6,400,000
G0504	Administration VEC Pension	0	11,500	11,500	11,250
G0505	Contribution to VEC	0	8,500	8,000	8,500
G0506	Other Educational Services	0	5,000	5,000	5,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	81,600	68,256	69,589
	Educational Support Services	0	8,767,200	7,240,056	8,235,389
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	9,197,072	7,685,935	8,664,611

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2010		2009	
	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	0	8,611,000	7,098,000	8,093,000
Transport and Marine	0	0	0	0
Other	0	160,000	169,000	157,000
Total Grants & Subsidies (a)	0	8,771,000	7,267,000	8,250,000
Goods and Services		0		
Superannuation	0	9,834	7,668	9,056
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	33,000	33,000	33,000
Total Goods and Services (b)	0	42,834	40,668	42,056
Total Income c=(a+b)	0	8,813,834	7,307,668	8,292,056

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MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	86,900	150,000	124,900
H0102	Plant and Machinery Operations	0	166,500	341,400	328,500
H0199	Service Support Costs	0	144,269	152,522	163,019
Profit/Loss Machinery Account		0	397,669	643,922	616,419
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
Profit/Loss Stores Account		0	0	0	0
H0301	Administration of Rates Office	0	48,500	56,200	49,450
H0302	Debt Management Service Rates	0	92,100	68,600	64,140
H0303	Refunds and Irrecoverable Rates	0	747,000	75,000	747,000
H0399	Service Support Costs	0	52,447	50,204	52,633
Administration of Rates		0	940,047	250,004	913,223
H0401	Register of Elector Costs	0	82,600	90,300	87,190
H0402	Local Election Costs	0	18,000	18,000	18,000
H0499	Service Support Costs	0	43,548	48,112	48,679
Franchise Costs		0	144,148	156,412	153,869
H0501	Coroner Fees and Expenses	0	67,800	70,000	67,800
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	1,858	2,019	1,977
Operation and Morgue and Coroner Expenses		0	69,658	72,019	69,777
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	25,100	24,000	25,100
H0799	Service Support Costs	0	4,518	4,721	5,484
Operation of Markets and Casual Trading		0	29,618	28,721	30,584
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0

H0901	Representational Payments	0	370,000	375,500	370,000
H0902	Chair/Vice Chair Allowances	0	48,500	56,000	50,000
H0903	Annual Allowances LA Members	0	109,500	109,500	109,500
H0904	Expenses LA Members	0	251,100	252,600	228,100
H0905	Other Expenses	0	12,300	25,300	12,500
H0906	Conferences Abroad	0	4,000	6,000	300
H0907	Retirement Gratuities	0	15,000	15,000	15,000
H0908	Contribution to Members Associations	0	18,300	22,100	22,100
H0999	Service Support Costs	0	143,824	139,361	136,735
Local Representation/Civic Leadership		0	972,524	1,001,361	944,235
H1001	Motor Taxation Operation	0	439,800	507,700	430,960
H1099	Service Support Costs	0	306,576	328,658	343,365
Motor Taxation		0	746,376	836,358	774,325
H1101	Agency & Recoupable Service	0	1,190,700	1,046,900	1,191,860
H1102	NPPR	0	240,000	0	215,000
H1199	Service Support Costs	0	14,500	14,300	13,900
Agency & Recoupable Services		0	1,445,200	1,061,200	1,420,760
Service Division Total		0	4,745,240	4,049,997	4,923,192

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MISCELLANEOUS SERVICES

	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	50,000	60,000	50,000
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	23,000	23,500	23,000
Total Grants & Subsidies (a)	0	73,000	83,500	73,000
Goods and Services				
Superannuation	0	41,021	41,331	48,811
Agency services	0	297,200	197,550	352,000
Local Authority Contributions	0	880,700	840,400	840,200
NPPR	0	480,000	0	430,000
Other income	0	1,223,000	1,093,104	1,647,900
Total Goods and Services (b)	0	2,921,921	2,172,385	3,318,911
Total Income c=(a+b)	0	2,994,921	2,255,885	3,391,911

APPENDIX 1**Summary of Central Management Charge**

	2010 €
Area Office Overhead	0
Corporate Affairs Overhead	798,750
Corporate Buildings Overhead	838,940
Finance Function Overhead	599,900
Human Resource Function	456,620
IT Services	1,079,200
Print/Post Room Service Overhead Allocation	85,000
Pension & Lump Sum Overhead	2,341,000
Total Expenditure Allocated to Services	6,199,410

