

# Limerick City Council



## **Adopted Budget 2009**

**LIMERICK CITY COUNCIL**

**ADOPTED BUDGET 2009**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2009				Estimated Outturn 2008 (as restated) Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2009			
	€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	16,240,436	12,351,328	3,889,108	9.3%	5,146,777	12.3%
Road Transport & Safety	13,252,956	7,646,902	5,606,055	13.4%	5,573,413	13.3%
Water Services	14,980,811	11,025,217	3,955,593	9.5%	4,168,368	10.0%
Development Management	5,055,795	1,434,977	3,620,819	8.7%	3,686,886	8.8%
Environmental Services	19,737,125	7,410,151	12,326,974	29.6%	11,473,086	27.4%
Recreation and Amenity	6,673,528	532,462	6,141,066	14.7%	6,692,688	16.0%
Agriculture, Education, Health & Welfare	6,377,907	6,185,554	192,353	0.5%	434,468	1.0%
Miscellaneous Services	6,429,069	455,651	5,973,418	14.3%	4,689,156	11.2%
	<b>88,747,627</b>	<b>47,042,242</b>	<b>41,705,385</b>	<b>100.0%</b>	<b>41,864,842</b>	<b>100.0%</b>
+ County Charge	0					
- County Charge		0	0			
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>88,747,627</b>	<b>47,042,242</b>	<b>41,705,385</b>		<b>41,864,842</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		11,400,504	11,400,504		12,258,369	
<b>Sub - Total (B)</b>			<b>11,400,504</b>		<b>29,606,473</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>30,304,881</b>			
<b>Net Effective Valuation D</b>			<b>396,362</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>76.4576</b>			

<b>Table B</b>		<b>Expenditure &amp; Income for 2009 and Estimated Outturn for 2008</b>							
<b>Division &amp; Services</b>		<b>2009</b>				<b>2008 (as restated)</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	5,310,391	5,315,048	251,628	251,628	5,126,763	5,563,158	151,609	151,609
A02	Housing Assessment, Allocation and Transfer	531,396	531,396	15,974	15,974	463,859	585,593	56,498	56,498
A03	Housing Rent and Tenant Purchase Administration	706,849	707,001	6,295,639	6,295,639	1,225,673	1,025,308	6,076,318	6,104,318
A04	Housing Community Development Support	826,242	827,218	478,540	478,540	916,747	756,714	219,262	219,262
A05	Administration of Homeless Service	2,681,204	2,681,510	2,314,276	2,314,276	2,799,554	2,455,679	2,398,146	2,054,271
A06	Support to Housing Capital Prog.	1,501,578	1,501,912	21,337	21,337	1,365,980	1,510,983	11,793	11,793
A07	RAS Programme	2,906,461	2,906,620	2,802,381	2,802,381	2,930,391	2,133,175	2,816,893	2,019,677
A08	Housing Loans	874,036	874,082	160,208	160,208	1,099,449	1,101,093	135,775	200,716
A09	Housing Grants	665,511	665,570	3,566	3,566	666,781	666,780	2,754	2,754
A11	Agency & Recoupable Services	236,768	236,768	7,779	7,779	154,588	172,817	3,624	3,624
	<b>Service Division Total</b>	<b>16,240,436</b>	<b>16,247,125</b>	<b>12,351,328</b>	<b>12,351,328</b>	<b>16,749,787</b>	<b>15,971,300</b>	<b>11,872,673</b>	<b>10,824,523</b>
	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	1,190,482	1,190,829	1,471,745	1,471,745	1,609,497	1,630,109	1,762,873	1,762,873
B02	NS Road - Maintenance and Improvement	187,419	187,462	35,782	35,782	288,941	247,054	27,000	27,000
B03	Regional Road - Maintenance and Improvement	4,286,655	4,289,375	732,693	732,693	3,525,777	3,026,810	740,862	740,862
B04	Local Road - Maintenance and Improvement	990,996	991,007	5,424	5,424	1,701,630	2,008,504	5,382	5,382
B05	Public Lighting	1,476,698	1,476,898	1,007	1,007	1,133,652	1,240,848	2,183	2,183
B06	Traffic Management Improvement	1,920,848	1,921,504	495,800	495,800	1,662,479	1,817,066	504,059	504,059
B07	Road Safety Engineering Improvement	213,873	213,993	1,412,019	1,412,019	279,308	198,780	1,536,992	1,536,992
B08	Road Safety Promotion/Education	591,839	591,905	16,531	16,531	675,135	620,507	17,047	17,047
B09	Car Parking	1,190,106	1,190,624	2,766,992	2,766,992	1,503,899	1,267,238	2,372,780	2,420,780
B10	Support to Roads Capital Prog.	446,320	446,320	8,033	8,033	219,925	336,903	2,058	2,058
B11	Agency & Recoupable Services	757,721	757,748	700,876	700,876	772,884	808,888	594,684	610,060
	<b>Service Division Total</b>	<b>13,252,956</b>	<b>13,257,666</b>	<b>7,646,902</b>	<b>7,646,902</b>	<b>13,373,128</b>	<b>13,202,708</b>	<b>7,565,920</b>	<b>7,629,296</b>

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

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	7,610,593	7,613,588	6,042,749	6,042,749	6,941,696	6,830,941	5,787,490	5,665,541
C02	Waste Water Treatment	6,556,320	6,556,997	4,887,512	4,887,512	6,679,542	6,937,558	5,335,767	4,813,113
C03	Collection of Water and Waste Water Charges	452,885	452,949	8,535	8,535	682,901	679,456	9,304	9,304
C04	Public Conveniences	87,907	87,934	0	0	88,421	88,390	10,000	10,000
C05	Admin of Group and Private Installations	0	0	0	0	0	0	0	0
C06	Support to Water Capital Programme	231,089	231,089	5,319	5,319	164,063	191,663	1,943	1,943
C07	Agency & Recoupable Services	42,017	42,067	81,104	81,104	84,229	107,467	132,943	167,207
	<b>Service Division Total</b>	<b>14,980,811</b>	<b>14,984,623</b>	<b>11,025,217</b>	<b>11,025,217</b>	<b>14,640,853</b>	<b>14,835,476</b>	<b>11,277,447</b>	<b>10,667,108</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	775,283	775,333	10,737	10,737	794,858	767,543	7,091	7,091
D02	Development Management	1,284,979	1,285,569	545,571	545,571	1,270,860	1,293,003	604,723	627,223
D03	Enforcement	191,495	191,495	5,087	5,087	86,132	152,005	1,163	1,163
D04	Industrial & Commercial Facilities	32,689	32,705	206	206	26,404	23,404	0	0
D05	Tourism Development and Promotion	518,485	518,553	193	193	524,057	540,362	25	25
D06	Community and Enterprise Function	938,393	938,809	508,966	508,966	974,265	1,007,310	502,924	502,924
D07	Unfinished Housing Estates	20,434	20,434	525	525	11,618	14,974	147	147
D08	Building Control	71,347	71,388	1,609	1,609	27,487	55,255	66	66
D09	Economic Development and Promotion	126,389	126,403	2,979	2,979	64,773	121,631	484	484
D10	Property Management	450,652	450,959	345,030	345,030	716,984	512,503	384,651	334,651
D11	Heritage and Conservation Services	186,274	186,328	2,703	2,703	166,213	223,334	1,421	1,421
D12	Agency & Recoupable Services	459,375	459,452	11,370	11,370	453,157	465,073	14,316	14,316
	<b>Service Division Total</b>	<b>5,055,795</b>	<b>5,057,428</b>	<b>1,434,977</b>	<b>1,434,977</b>	<b>5,116,808</b>	<b>5,176,396</b>	<b>1,517,010</b>	<b>1,489,510</b>

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

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	128,747	128,953	984	984	155,054	151,054	1,407	1,407
E02	Recovery & Recycling Facilities Operations	209,921	210,110	34,889	34,889	199,690	196,945	36,641	36,641
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	813,599	813,674	21,390	21,390	708,975	735,780	12,397	12,397
E05	Litter Management	719,317	719,676	102,789	102,789	777,447	756,270	86,814	86,814
E06	Street Cleaning	4,062,607	4,063,742	94,007	94,007	3,897,337	3,719,155	121,328	121,328
E07	Waste Regulations, Monitoring and Enforcement	277,748	277,753	196,922	196,922	247,694	292,492	195,887	195,887
E08	Waste Management Planning	167,437	167,444	84,023	84,023	170,982	170,982	83,435	83,435
E09	Maintenance of Burial Grounds	638,232	638,681	299,865	299,865	625,507	624,167	293,595	293,595
E10	Safety of Structures and Places	248,265	248,721	99,415	99,415	285,318	258,500	110,373	100,373
E11	Operation of Fire Service	8,957,344	8,959,715	6,054,703	6,054,703	9,203,267	8,960,873	6,525,094	6,272,094
E12	Fire Prevention	30,765	30,765	167,476	167,476	12,502	24,234	186,500	186,500
E13	Water Quality, Air and Noise Pollution	136,219	136,380	45,837	45,837	142,028	141,820	41,818	66,818
E14	Agency & Recoupable Services	3,346,923	3,347,947	207,850	207,850	3,045,103	3,040,103	142,000	142,000
	<b>Service Division Total</b>	<b>19,737,125</b>	<b>19,743,562</b>	<b>7,410,151</b>	<b>7,410,151</b>	<b>19,470,903</b>	<b>19,072,375</b>	<b>7,837,288</b>	<b>7,599,288</b>
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	575,413	575,433	0	0	334,305	454,305	0	0
F02	Operation of Library and Archival Service	2,697,373	2,699,294	163,585	163,585	3,204,621	3,190,559	190,480	190,480
F03	Outdoor Leisure Areas Operations	2,042,321	2,043,234	47,441	47,441	1,970,974	1,998,408	39,516	39,516
F04	Community Sport and Recreational Development	87,890	87,969	0	0	133,207	135,195	0	0
F05	Operation of Arts Programme	1,270,531	1,271,957	260,436	260,436	1,386,327	1,461,200	255,983	255,983
F06	Agency & Recoupable Services	0	0	61,000	61,000	0	0	61,000	61,000
	<b>Service Division Total</b>	<b>6,673,528</b>	<b>6,677,888</b>	<b>532,462</b>	<b>532,462</b>	<b>7,029,433</b>	<b>7,239,666</b>	<b>546,979</b>	<b>546,979</b>

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

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	0	0	0	0	0	0	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	12,000	12,000	0	0	12,000	12,000
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	188,353	188,353	94,000	94,000	547,125	547,125	290,913	290,913
G05	Educational Support Services	6,189,554	6,189,554	6,079,554	6,079,554	5,912,017	7,319,278	5,716,578	7,129,032
G06	Agency & Recoupable Services	0	0	0	0	11	11	0	0
	<b>Service Division Total</b>	<b>6,377,907</b>	<b>6,377,907</b>	<b>6,185,554</b>	<b>6,185,554</b>	<b>6,459,153</b>	<b>7,866,414</b>	<b>6,019,491</b>	<b>7,431,945</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	604,215	604,610	8,470	8,470	371,646	369,017	19,519	19,519
H02	Profit/Loss Stores Account	59,335	59,457	3,837	3,837	33,458	39,642	3,462	3,462
H03	Adminstration of Rates	3,282,172	3,311,385	168,870	168,870	2,488,068	2,931,068	131,410	251,410
H04	Franchise Costs	241,993	242,054	2,899	2,899	107,035	107,035	375	375
H05	Operation of Morgue and Coroner Expenses	56,419	56,517	590	590	65,463	72,934	895	895
H06	Weighbridges	15,919	15,999	0	0	34,965	31,074	8	8
H07	Operation of Markets and Casual Trading	12,616	12,616	186	186	57,865	57,865	25,170	25,170
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,187,766	1,188,845	14,499	14,499	1,160,796	1,131,730	14,083	14,083
H10	Motor Taxation	595,687	595,953	14,424	14,424	642,440	644,725	16,342	16,342
H11	Agency & Recoupable Services	372,946	372,951	241,875	241,875	18,998	18,998	373,669	383,669
	<b>Service Division Total</b>	<b>6,429,069</b>	<b>6,460,387</b>	<b>455,651</b>	<b>455,651</b>	<b>4,980,734</b>	<b>5,404,088</b>	<b>584,932</b>	<b>714,932</b>
	<b>OVERALL TOTAL</b>	<b>88,747,627</b>	<b>88,806,586</b>	<b>47,042,242</b>	<b>47,042,242</b>	<b>87,820,798</b>	<b>88,768,424</b>	<b>47,221,741</b>	<b>46,903,582</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2009 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2009 €</b>
Rents from Houses	5,445,000
Housing Loans Interest & Charges	416,400
Parking Fines/Charges	2,705,000
Commercial Water	3,068,975
Domestic Waste Water	0
Commercial Waste Water	1,776,524
Planning Fees	487,700
Sale/leasing of other property/Industrial Sites	372,586
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	315,787
Recreation / Amenity/Culture	0
Library Fees/Fines	0
Agency Services & Repayable Works	84,000
Local Authority Contributions	11,124,360
Superannuation	1,110,000
Misc. (Detail)	1,497,458
<b>TOTAL</b>	<b>28,403,791</b>

**Table E****ANALYSIS OF BUDGET INCOME 2009 FROM GRANTS AND SUBSIDIES**

	€
<b>Department of the Environment, Heritage and Local Government</b>	
Housing and Building	6,012,453
Road Transport & Safety	3,145,100
Water Services	878,000
Development Management	488,116
Environmental Services	305,250
Recreation and Amenity	25,000
Agriculture, Education, Health & Welfare	65,000
Miscellaneous Services	20,059
	<b>10,938,977</b>
<b>Other Departments and Bodies</b>	
NRA	950,000
Arts,Sports & Tourism	0
DTO	0
Social & Family Affairs	298,000
Defence	82,219
Education and Science	6,009,554
Library Council	0
Arts Council	224,700
Transport and Marine	80,000
Justice Equality and Law Reform	50,000
Agriculture Fisheries and Food	0
Non-Dept HFA and BMW	0
Other	5,000
	7,699,473
<b>Total Grants &amp; Subsidies</b>	<b>18,638,451</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	3,348,177	3,348,177	3,538,520	3,831,797
A0102	Maintenance of Traveller Accommodation Units	330,000	330,000	95,000	179,952
A0103	Traveller Accommodation Management	121,462	121,462	0	58,166
A0104	Estate Maintenance	120,000	120,000	211,098	211,098
A0199	Service Support Costs	1,390,752	1,395,409	1,282,145	1,282,145
<b>Maintenance/Improvement of LA Housing</b>		<b>5,310,391</b>	<b>5,315,048</b>	<b>5,126,763</b>	<b>5,563,158</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	360,394	360,394	242,794	364,527
A0299	Service Support Costs	171,002	171,002	221,066	221,066
<b>Housing Assessment, Allocation and Transfer</b>		<b>531,396</b>	<b>531,396</b>	<b>463,859</b>	<b>585,593</b>
A0301	Debt Management & Rent Assessment	495,158	495,158	863,893	663,528
A0399	Service Support Costs	211,691	211,843	361,780	361,780
<b>Housing Rent and Tenant Purchase Administration</b>		<b>706,849</b>	<b>707,001</b>	<b>1,225,673</b>	<b>1,025,308</b>
A0401	Housing Estate Management	419,870	419,870	338,189	338,156
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	406,372	407,348	578,558	418,558
<b>Housing Community Development Support</b>		<b>826,242</b>	<b>827,218</b>	<b>916,747</b>	<b>756,714</b>
A0501	Homeless Grants Other Bodies	2,394,162	2,394,162	2,500,003	2,156,128
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	287,041	287,348	299,551	299,551
<b>Administration of Homeless Service</b>		<b>2,681,204</b>	<b>2,681,510</b>	<b>2,799,554</b>	<b>2,455,679</b>
A0601	Technical and Administrative Support	244,237	244,237	345,302	290,305
A0602	Loan Charges	547,503	547,503	499,387	499,387
A0699	Service Support Costs	709,838	710,172	521,291	721,291
<b>Support to Housing Capital Prog.</b>		<b>1,501,578</b>	<b>1,501,912</b>	<b>1,365,980</b>	<b>1,510,983</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0701	RAS Operations	2,699,430	2,699,430	2,656,113	1,858,897
A0799	RAS Service Support Costs	207,031	207,190	274,278	274,278
<b>RAS Programme</b>		<b>2,906,461</b>	<b>2,906,620</b>	<b>2,930,391</b>	<b>2,133,175</b>
A0801	Loan Interest and Other Charges	636,587	636,587	857,781	854,576
A0802	Debt Management Housing Loans	136,379	136,379	105,903	110,752
A0803	Service Support Costs	101,070	101,115	135,765	135,765
<b>Housing Loans</b>		<b>874,036</b>	<b>874,082</b>	<b>1,099,449</b>	<b>1,101,093</b>
A0901	Disabled Persons Grants	260,000	260,000	250,000	250,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	280,000	280,000	280,001	280,000
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	125,511	125,570	136,780	136,780
<b>Housing Grants</b>		<b>665,511</b>	<b>665,570</b>	<b>666,781</b>	<b>666,780</b>
A1101	Agency & Recoupable Service	10,000	10,000	19,000	19,000
A1199	Service Support Costs	226,768	226,768	135,588	153,817
<b>Agency &amp; Recoupable Services</b>		<b>236,768</b>	<b>236,768</b>	<b>154,588</b>	<b>172,817</b>
<b>Service Division Total</b>		<b>16,240,436</b>	<b>16,247,125</b>	<b>16,749,787</b>	<b>15,971,300</b>

<b>HOUSING AND BUILDING</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Heritage & Local Government	6,012,453	6,012,453	5,772,184	4,631,093
Other	1,000	1,000	1,000	1,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,013,453</b>	<b>6,013,453</b>	<b>5,773,184</b>	<b>4,632,093</b>
<b>Goods and Services</b>				
Rents from houses	5,445,000	5,445,000	5,322,000	5,350,000
Housing Loans Interest & Charges	416,400	416,400	343,800	408,741
Superannuation	164,294	164,294	132,265	132,265
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	312,182	312,182	301,424	301,424
<b>Total Goods and Services (b)</b>	<b>6,337,876</b>	<b>6,337,876</b>	<b>6,099,489</b>	<b>6,192,430</b>
<b>Total Income c=(a+b)</b>	<b>12,351,328</b>	<b>12,351,328</b>	<b>11,872,673</b>	<b>10,824,523</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101	NP - Surface Dressing	580,621	580,621	1,000,000	1,060,000
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	18,428	18,428	17,000	33,650
B0104	NP – Bridge Maintenance (Eirspan)	8,000	8,000	10,000	8,000
B0105	NP - General Maintenance	255,778	255,778	202,217	248,179
B0106	NP – General Improvements Works	0	0	100,000	30,000
B0199	Service Support Costs	327,654	328,001	280,280	250,280
<b>National Primary Road – Maintenance and Improvement</b>		<b>1,190,482</b>	<b>1,190,829</b>	<b>1,609,497</b>	<b>1,630,109</b>
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	2,993	2,993	3,000	2,886
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	0	0	27,000	35,290
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	184,426	184,469	258,941	208,878
<b>National Secondary Road – Maintenance and Improvement</b>		<b>187,419</b>	<b>187,462</b>	<b>288,941</b>	<b>247,054</b>
B0301	Regional Roads Surface Dressing	1,300,000	1,300,000	575,000	206,891
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,440,716	1,440,716	702,604	1,506,007
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	154,865	154,865	1,050,575	126,396
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	1,391,074	1,393,794	1,197,598	1,187,516
<b>Regional Road – Improvement and Maintenance</b>		<b>4,286,655</b>	<b>4,289,375</b>	<b>3,525,777</b>	<b>3,026,810</b>
B0401	Local Road Surface Dressing	0	0	0	0
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	25,000	25,000	825,000	1,140,119
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	140,000	140,000	90,000	112,935
B0406	Local Roads General Improvement Works	25,046	25,046	25,000	18,870
B0499	Service Support Costs	800,950	800,961	761,630	736,580
<b>Local Road - Maintenance and Improvement</b>		<b>990,996</b>	<b>991,007</b>	<b>1,701,630</b>	<b>2,008,504</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501	Public Lighting Operating Costs	1,314,000	1,314,000	944,000	1,014,818
B0502	Public Lighting Improvement	100,093	100,093	75,000	111,378
B0599	Service Support Costs	62,605	62,805	114,652	114,652
	<b>Public Lighting</b>	<b>1,476,698</b>	<b>1,476,898</b>	<b>1,133,652</b>	<b>1,240,848</b>
B0601	Traffic Management	248,019	248,019	242,999	245,255
B0602	Traffic Maintenance	662,311	662,311	612,499	666,756
B0603	Traffic Improvement Measures	816,091	816,091	640,000	738,074
B0699	Service Support Costs	194,426	195,083	166,981	166,981
	<b>Traffic Management Improvement</b>	<b>1,920,848</b>	<b>1,921,504</b>	<b>1,662,479</b>	<b>1,817,066</b>
B0701	Low Cost Remedial Measures	100,000	100,000	150,000	90,292
B0702	Other Engineering Improvements	30,000	30,000	30,000	19,268
B0799	Service Support Costs	83,873	83,993	99,308	89,220
	<b>Road Safety Engineering Improvements</b>	<b>213,873</b>	<b>213,993</b>	<b>279,308</b>	<b>198,780</b>
B0801	School Wardens	410,039	410,039	473,559	421,286
B0802	Publicity and Promotion Road Safety	17,000	17,000	15,000	12,645
B0899	Service Support Costs	164,800	164,866	186,576	186,576
	<b>Road Safety Promotion/Education</b>	<b>591,839</b>	<b>591,905</b>	<b>675,135</b>	<b>620,507</b>
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	70,195	70,195	69,999	69,146
B0903	Parking Enforcement	826,787	826,787	1,050,073	935,266
B0999	Service Support Costs	293,124	293,642	383,826	262,826
	<b>Car Parking</b>	<b>1,190,106</b>	<b>1,190,624</b>	<b>1,503,899</b>	<b>1,267,238</b>
B1001	Administration of Roads Capital Programme	30,000	30,000	25,000	30,478
B1099	Service Support Costs	416,320	416,320	194,925	306,425
	<b>Support to Roads Capital Programme</b>	<b>446,320</b>	<b>446,320</b>	<b>219,925</b>	<b>336,903</b>
B1101	Agency & Recoupable Service	79,125	79,125	51,287	87,291
B1199	Service Support Costs	678,596	678,623	721,597	721,597
	<b>Agency &amp; Recoupable Services</b>	<b>757,721</b>	<b>757,748</b>	<b>772,884</b>	<b>808,888</b>
	<b>Service Division Total</b>	<b>13,252,956</b>	<b>13,257,666</b>	<b>13,373,128</b>	<b>13,202,708</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	3,145,100	3,145,100	3,300,100	3,300,100
NRA	950,000	950,000	1,237,000	1,237,000
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,095,100</b>	<b>4,095,100</b>	<b>4,537,100</b>	<b>4,537,100</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,705,000	2,705,000	2,305,000	2,353,000
Superannuation	136,539	136,539	119,820	119,820
Agency Services & Repayable Works	10,000	10,000	10,000	10,000
Local Authority Contributions	442,763	442,763	380,000	310,772
Other income	257,500	257,500	214,000	298,604
<b>Total Goods and Services (b)</b>	<b>3,551,802</b>	<b>3,551,802</b>	<b>3,028,820</b>	<b>3,092,196</b>
<b>Total Income c=(a+b)</b>	<b>7,646,902</b>	<b>7,646,902</b>	<b>7,565,920</b>	<b>7,629,296</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants and Networks	6,283,526	6,283,526	6,060,386	5,819,631
C0199	Service Support Costs	1,327,067	1,330,062	881,310	1,011,310
	<b>Water Supply</b>	<b>7,610,593</b>	<b>7,613,588</b>	<b>6,941,696</b>	<b>6,830,941</b>
C0201	Waste Plants and Networks	6,198,814	6,198,814	6,365,041	6,623,057
C0299	Service Support Costs	357,506	358,183	314,501	314,501
	<b>Waste Water Treatment</b>	<b>6,556,320</b>	<b>6,556,997</b>	<b>6,679,542</b>	<b>6,937,558</b>
C0301	Debt Management Water and Waste Water	324,341	324,341	478,146	474,702
C0399	Service Support Costs	128,544	128,607	204,754	204,754
	<b>Collection of Water and Waste Water Charges</b>	<b>452,885</b>	<b>452,949</b>	<b>682,901</b>	<b>679,456</b>
C0401	Operation and Maintenance of Public Conveniences	80,000	80,000	80,000	79,969
C0499	Service Support Costs	7,907	7,934	8,421	8,421
	<b>Public Conveniences</b>	<b>87,907</b>	<b>87,934</b>	<b>88,421</b>	<b>88,390</b>
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	0	0	0
	<b>Admin of Group and Private Installations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	231,089	231,089	164,063	191,663
	<b>Support to Water Capital Programme</b>	<b>231,089</b>	<b>231,089</b>	<b>164,063</b>	<b>191,663</b>
C0701	Agency & Recoupable Service	2,279	2,279	4,902	28,140
C0799	Service Support Costs	39,738	39,788	79,327	79,327
	<b>Agency &amp; Recoupable Services</b>	<b>42,017</b>	<b>42,067</b>	<b>84,229</b>	<b>107,467</b>
	<b>Service Division Total</b>	<b>#####</b>	<b>14,984,623</b>	<b>14,640,853</b>	<b>14,835,476</b>

<b>WATER SERVICES</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	878,000	878,000	2,171,950	978,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>878,000</b>	<b>878,000</b>	<b>2,171,950</b>	<b>978,000</b>
<b>Goods and Services</b>				
Commercial Water	3,068,975	3,068,975	2,438,986	2,317,037
Domestic Waste Water	0	0	0	0
Commercial Waste Water	1,776,524	1,776,524	1,574,087	1,495,383
Superannuation	94,206	94,206	71,502	71,502
Agency Services & Repayable Works	34,000	34,000	145,000	103,264
Local Authority Contributions	5,027,511	5,027,511	4,819,922	5,569,922
Other income	146,000	146,000	56,000	132,000
<b>Total Goods and Services (b)</b>	<b>10,147,217</b>	<b>10,147,217</b>	<b>9,105,497</b>	<b>9,689,108</b>
<b>Total Income c=(a+b)</b>	<b>11,025,217</b>	<b>11,025,217</b>	<b>11,277,447</b>	<b>10,667,108</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	599,091	599,091	547,947	520,631
D0199	Service Support Costs	176,192	176,242	246,912	246,912
	<b>Forward Planning</b>	<b>775,283</b>	<b>775,333</b>	<b>794,858</b>	<b>767,543</b>
D0201	Planning Control	821,896	821,896	743,354	765,497
D0299	Service Support Costs	463,083	463,673	527,506	527,506
	<b>Development Management</b>	<b>1,284,979</b>	<b>1,285,569</b>	<b>1,270,860</b>	<b>1,293,003</b>
D0301	Enforcement Costs	123,716	123,716	33,506	99,379
D0399	Service Support Costs	67,780	67,780	52,626	52,626
	<b>Enforcement</b>	<b>191,495</b>	<b>191,495</b>	<b>86,132</b>	<b>152,005</b>
D0401	Industrial Sites Operations	5,000	5,000	0	0
D0403	Management of & Contributes to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	25,000	25,000	25,000	22,000
D0499	Service Support Costs	2,689	2,705	1,404	1,404
	<b>Industrial and Commercial Facilities</b>	<b>32,689</b>	<b>32,705</b>	<b>26,404</b>	<b>23,404</b>
D0501	Tourism Promotion	509,682	509,682	515,709	532,588
D0502	Tourist Facilities Operations	1,000	1,000	1,000	426
D0599	Service Support Costs	7,803	7,871	7,348	7,348
	<b>Tourism Development and Promotion</b>	<b>518,485</b>	<b>518,553</b>	<b>524,057</b>	<b>540,362</b>
D0601	General Community & Enterprise Expenses	343,729	343,729	302,634	319,999
D0602	RAPID Costs	210,826	210,826	218,070	251,271
D0603	Social Inclusion	67,525	67,525	79,368	61,847
D0699	Service Support Costs	316,313	316,728	374,193	374,193
	<b>Community and Enterprise Function</b>	<b>938,393</b>	<b>938,809</b>	<b>974,265</b>	<b>1,007,310</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0701	Unfinished Housing Estates	12,780	12,780	4,226	7,582
D0799	Service Support Costs	7,654	7,654	7,392	7,392
	<b>Unfinished Housing Estates</b>	<b>20,434</b>	<b>20,434</b>	<b>11,618</b>	<b>14,974</b>
D0801	Building Control Inspection Costs	8,997	8,997	8,997	5,121
D0802	Building Control Enforcement Costs	39,122	39,122	1,889	33,533
D0899	Service Support Costs	23,228	23,269	16,601	16,601
	<b>Building Control</b>	<b>71,347</b>	<b>71,388</b>	<b>27,487</b>	<b>55,255</b>
D0901	Urban and Village Renewal	72,461	72,461	13,958	70,816
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	0	0	0
D0999	Service Support Costs	53,928	53,942	50,815	50,815
	<b>Economic Development and Promotion</b>	<b>126,389</b>	<b>126,403</b>	<b>64,773</b>	<b>121,631</b>
D1001	Property Management Costs	338,865	338,865	523,397	318,915
D1099	Service Support Costs	111,787	112,094	193,587	193,587
	<b>Property Management</b>	<b>450,652</b>	<b>450,959</b>	<b>716,984</b>	<b>512,503</b>
D1101	Heritage Services	0	0	0	0
D1102	Conservation Services	87,500	87,500	90,000	137,087
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	98,774	98,828	76,213	86,247
	<b>Heritage and Conservation Services</b>	<b>186,274</b>	<b>186,328</b>	<b>166,213</b>	<b>223,334</b>
D1201	Agency & Recoupable Service	321,825	321,825	294,650	306,566
D1299	Service Support Costs	137,549	137,627	158,507	158,507
	<b>Agency &amp; Recoupable Services</b>	<b>459,375</b>	<b>459,452</b>	<b>453,157</b>	<b>465,073</b>
	<b>Service Division Total</b>	<b>5,055,795</b>	<b>5,057,428</b>	<b>5,116,808</b>	<b>5,176,396</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	488,116	488,116	485,524	485,524
Arts, Sports & Tourism	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>488,116</b>	<b>488,116</b>	<b>485,524</b>	<b>485,524</b>
<b>Goods and Services</b>				
Planning Fees	484,700	484,700	548,000	570,500
Sale/Leasing of other property/Industrial Sites	274,637	274,637	324,005	274,005
Superannuation	87,523	87,523	64,481	64,481
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	100,000	100,000	95,000	95,000
<b>Total Goods and Services (b)</b>	<b>946,860</b>	<b>946,860</b>	<b>1,031,486</b>	<b>1,003,986</b>
<b>Total Income c=(a+b)</b>	<b>1,434,977</b>	<b>1,434,977</b>	<b>1,517,010</b>	<b>1,489,510</b>

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	75,000	75,000	75,000	75,000
E0199	Service Support Costs	53,747	53,953	80,054	76,054
<b>Landfill Operation and Aftercare</b>		<b>128,747</b>	<b>128,953</b>	<b>155,054</b>	<b>151,054</b>
E0201	Recycling Facilities Operations	0	0	90,000	0
E0202	Bring Centres Operations	79,000	79,000	0	69,293
E0204	Other Recycling Services	5,000	5,000	6,999	4,942
E0299	Service Support Costs	125,921	126,110	102,691	122,710
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>209,921</b>	<b>210,110</b>	<b>199,690</b>	<b>196,945</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
<b>Waste to Energy Facilities Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	100,000	100,000	0	92,095
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	600,000	600,000	530,000	529,710
E0407	Other Costs Waste Collection	0	0	65,000	0
E0499	Service Support Costs	113,599	113,674	113,975	113,975
<b>Provision of Waste to Collection Services</b>		<b>813,599</b>	<b>813,674</b>	<b>708,975</b>	<b>735,780</b>
E0501	Litter Warden Service	216,578	216,578	213,389	210,273
E0502	Litter Control Initiatives	128,966	128,966	142,001	132,487
E0503	Environmental Awareness Services	25,300	25,300	25,300	27,787
E0599	Service Support Costs	348,473	348,832	396,757	385,723
<b>Litter Management</b>		<b>719,317</b>	<b>719,676</b>	<b>777,447</b>	<b>756,270</b>
E0601	Operation of Street Cleaning Service	2,737,736	2,737,736	2,785,889	2,609,827
E0602	Provision and Improvement of Litter Bins	480,000	480,000	449,999	447,879
E0699	Service Support Costs	844,871	846,006	661,449	661,449
<b>Street Cleaning</b>		<b>4,062,607</b>	<b>4,063,742</b>	<b>3,897,337</b>	<b>3,719,155</b>

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	199,967	199,967	144,841	189,639
E0702	Enforcement of Waste Regulations	1,500	1,500	1,500	1,500
E0799	Service Support Costs	76,281	76,286	101,353	101,353
	<b>Enforcement</b>	277,748	277,753	247,694	292,492
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	59,641	59,641	52,238	52,238
E0899	Service Support Costs	107,796	107,803	118,744	118,744
	<b>Waste Management Planning</b>	167,437	167,444	170,982	170,982
E0901	Maintenance of Burial Grounds	467,451	467,451	467,930	466,590
E0999	Service Support Costs	170,780	171,230	157,577	157,577
	<b>Maintenance and Upkeep of Burial Grounds</b>	638,232	638,681	625,507	624,167
E1001	Operation Costs Civil Defence	114,395	114,395	132,592	106,299
E1002	Dangerous Buildings	10,000	10,000	10,000	10,995
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	25,000	25,000	15,000	13,480
E1005	Water Safety Operation	10,000	10,000	11,000	11,000
E1099	Service Support Costs	88,870	89,326	116,726	116,726
	<b>Safety of Structures and Places</b>	248,265	248,721	285,318	258,500
E1101	Operation of Fire Brigade Service	5,749,980	5,749,980	6,010,078	5,887,876
E1103	Fire Services Training	180,000	180,000	202,999	189,373
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	3,027,364	3,029,734	2,990,190	2,883,624
	<b>Operation of Fire Service</b>	8,957,344	8,959,715	9,203,267	8,960,873
E1201	Fire Safety Control Cert Costs	11,586	11,586	0	11,732
E1202	Fire Prevention and Education	15,000	15,000	10,000	10,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	4,180	4,180	2,502	2,502
	<b>Fire Prevention</b>	30,765	30,765	12,502	24,234

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E1301	Water Quality Management	90,293	90,293	93,653	93,445
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	45,926	46,087	48,375	48,375
	<b>Water Quality, Air and Noise Pollution</b>	136,219	136,380	142,028	141,820
E1401	Agency & Recoupable Service	2,854,281	2,854,281	2,883,374	2,878,374
E1499	Service Support Costs	492,642	493,666	161,729	161,729
	<b>Agency &amp; Recoupable Services</b>	3,346,923	3,347,947	3,045,103	3,040,103
	<b>Service Division Total</b>	<b>19,737,125</b>	<b>19,743,562</b>	<b>19,470,903</b>	<b>19,072,375</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	305,250	305,250	351,000	351,000
Social & Family Affairs	142,000	142,000	142,000	142,000
Defence	82,219	82,219	92,889	82,889
Other	4,000	4,000	6,000	6,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>533,469</b>	<b>533,469</b>	<b>591,889</b>	<b>581,889</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	315,787	315,787	319,000	366,000
Superannuation	446,060	446,060	326,514	326,514
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	5,654,086	5,654,086	6,159,936	5,859,936
Other income	460,749	460,749	439,949	464,949
<b>Total Goods and Services (b)</b>	<b>6,876,682</b>	<b>6,876,682</b>	<b>7,245,399</b>	<b>7,017,399</b>
<b>Total Income c=(a+b)</b>	<b>7,410,151</b>	<b>7,410,151</b>	<b>7,837,288</b>	<b>7,599,288</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	508,384	508,384	257,500	377,500
F0103	Contribution to External Bodies Leisure Facilities	65,000	65,000	75,000	75,000
F0199	Service Support Costs	2,029	2,049	1,805	1,805
	<b>Leisure Facilities Operations</b>	<b>575,413</b>	<b>575,433</b>	<b>334,305</b>	<b>454,305</b>
F0201	Library Service Operations	1,693,105	1,693,105	1,679,827	1,701,278
F0202	Archive Service	123,341	123,341	141,128	132,703
F0204	Purchase of Books, CD's etc.	134,800	134,800	193,700	166,612
F0205	Contributions to Library Organisations	19,300	19,300	20,500	20,500
F0299	Service Support Costs	726,827	728,748	1,169,466	1,169,466
	<b>Operation of Library and Archival</b>	<b>2,697,373</b>	<b>2,699,294</b>	<b>3,204,621</b>	<b>3,190,559</b>
F0301	Parks, Pitches & Open Spaces	1,539,661	1,539,661	1,558,091	1,595,525
F0302	Playgrounds	22,000	22,000	27,000	17,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	480,661	481,573	385,883	385,883
	<b>Outdoor Leisure Areas Operations</b>	<b>2,042,321</b>	<b>2,043,234</b>	<b>1,970,974</b>	<b>1,998,408</b>
F0401	Community Grants	55,000	55,000	90,000	90,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	25,000	25,000	35,000	36,988
F0499	Service Support Costs	7,890	7,969	8,207	8,207
	<b>Community Sport and Recreational Development</b>	<b>87,890</b>	<b>87,969</b>	<b>133,207</b>	<b>135,195</b>
F0501	Administration of the Arts Programme	579,245	579,245	605,832	643,088
F0502	Contributions to other Bodies Arts Programme	134,000	134,000	179,500	187,095
F0503	Museums Operations	249,359	249,359	248,378	278,400
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	307,928	309,354	352,617	352,617
	<b>Operation of Arts Programme</b>	<b>1,270,531</b>	<b>1,271,957</b>	<b>1,386,327</b>	<b>1,461,200</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>6,673,528</b>	<b>6,677,888</b>	<b>7,029,433</b>	<b>7,239,666</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	25,000	25,000	23,000	23,000
Education and Science	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	61,000	61,000	61,000	61,000
Library Council	0	0	31,000	31,000
Arts Council	224,700	224,700	224,700	224,700
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>310,700</b>	<b>310,700</b>	<b>339,700</b>	<b>339,700</b>
<b>Goods and Services</b>				
Library Fees/Fines	0	0	0	0
Recreation/Amenity/Culture	0	0	0	0
Superannuation	113,162	113,162	94,679	94,679
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	108,600	108,600	112,600	112,600
<b>Total Goods and Services (b)</b>	<b>221,762</b>	<b>221,762</b>	<b>207,279</b>	<b>207,279</b>
<b>Total Income c=(a+b)</b>	<b>532,462</b>	<b>532,462</b>	<b>546,979</b>	<b>546,979</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
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	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	<b>Land Drainage Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	0	0	243,907	243,907
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	85,653	85,653	86,096	86,096
G0405	Other Animal Welfare Services (incl Horse Control)	102,700	102,700	145,000	145,000
G0499	Service Support Costs	0	0	72,122	72,122
	<b>Veterinary Service</b>	<b>188,353</b>	<b>188,353</b>	<b>547,125</b>	<b>547,125</b>
G0501	Payment of Higher Education Grants	1,594,000	1,594,000	1,594,000	1,571,852
G0502	Administration Higher Education Grants	0	0	0	0
G0503	Payment of VEC Pensions	4,415,554	4,415,554	4,052,578	5,487,180
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	40,000	40,000	40,000	40,000
G0506	Other Educational Services	10,000	10,000	15,000	9,807
G0507	School Meals	130,000	130,000	130,300	130,300
G0599	Service Support Costs	0	0	80,139	80,139
	<b>Educational Support Services</b>	<b>6,189,554</b>	<b>6,189,554</b>	<b>5,912,017</b>	<b>7,319,278</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	11	11
	<b>Agency &amp; Recoupable Services</b>	0	0	11	11
	<b>Service Division Total</b>	<b>6,377,907</b>	<b>6,377,907</b>	<b>6,459,153</b>	<b>7,866,414</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	65,000	65,000	65,000	65,000
Arts, Sports & Tourism	0	0	0	0
Education and Science	6,009,554	6,009,554	5,646,578	7,059,032
Transport and Marine	80,000	80,000	130,000	130,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,154,554</b>	<b>6,154,554</b>	<b>5,841,578</b>	<b>7,254,032</b>
<b>Goods and Services</b>				
Superannuation	0	0	8,463	8,463
Agency Services & Repayable Works	12,000	12,000	12,000	12,000
Local Authority Contributions	0	0	130,000	130,000
Other income	19,000	19,000	27,450	27,450
<b>Total Goods and Services (b)</b>	<b>31,000</b>	<b>31,000</b>	<b>177,913</b>	<b>177,913</b>
<b>Total Income c=(a+b)</b>	<b>6,185,554</b>	<b>6,185,554</b>	<b>6,019,491</b>	<b>7,431,945</b>

MISCELLANEOUS SERVICES					
		2009		2008 (as restated)	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	519,201	519,201	299,761	297,132
H0102	Plant and Machinery Operations	0	0	0	0
H0199	Service Support Costs	85,014	85,410	71,885	71,885
<b>Profit/Loss Machinery Account</b>		604,215	604,610	371,646	369,017
H0201	Purchase of Materials, Stores	-78,565	-78,565	-75,837	-74,023
H0202	Administrative Costs Stores	91,884	91,884	78,950	83,320
H0203	Upkeep of Buildings, stores	0	0	0	0
H0299	Service Support Costs	46,016	46,138	30,345	30,345
<b>Profit/Loss Stores Account</b>		59,335	59,457	33,458	39,642
H0301	Administration of Rates Office	50,000	50,000	57,850	50,850
H0302	Debt Management Service Rates	446,767	446,767	468,575	468,575
H0303	Refunds and Irrecoverable Rates	2,583,697	2,612,656	1,706,103	2,156,103
H0399	Service Support Costs	201,708	201,962	255,540	255,540
<b>Administration of Rates</b>		3,282,172	3,311,385	2,488,068	2,931,068
H0401	Register of Elector Costs	45,000	45,000	48,578	48,578
H0402	Local Election Costs	125,000	125,000	0	0
H0499	Service Support Costs	71,993	72,054	58,457	58,457
<b>Franchise Costs</b>		241,993	242,054	107,035	107,035
H0501	Coroner Fees and Expenses	39,345	39,345	46,480	53,951
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	17,075	17,172	18,983	18,983
<b>Operation and Morgue and Coroner Expenses</b>		56,419	56,517	65,463	72,934
H0601	Weighbridge Operations	8,000	8,000	10,190	6,299
H0699	Service Support Costs	7,919	7,999	24,775	24,775
<b>Weighbridges</b>		15,919	15,999	34,965	31,074

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	12,616	12,616	57,865	57,865
	<b>Operation of Markets and Casual Trading</b>	12,616	12,616	57,865	57,865
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	352,625	352,625	338,077	338,077
H0902	Chair/Vice Chair Allowances	75,200	75,200	67,200	67,200
H0903	Annual Allowances LA Members	107,000	107,000	107,000	107,000
H0904	Expenses LA Members	188,700	188,700	180,500	162,823
H0905	Other Expenses	45,205	45,205	45,205	45,205
H0906	Conferences Abroad	35,000	35,000	35,000	23,511
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	131,022	131,022	122,005	122,105
H0999	Service Support Costs	253,014	254,092	265,809	265,809
	<b>Local Representation/Civic Leadership</b>	1,187,766	1,188,845	1,160,796	1,131,730
H1001	Motor Taxation Operation	390,804	390,804	437,312	439,597
H1099	Service Support Costs	204,883	205,149	205,128	205,128
	<b>Motor Taxation</b>	595,687	595,953	642,440	644,725
H1101	Agency & Recoupable Service	344,565	344,565	18,597	18,597
H1199	Service Support Costs	28,381	28,385	401	401
	<b>Agency &amp; Recoupable Services</b>	372,946	372,951	18,998	18,998
	<b>Service Division Total</b>	<b>6,429,069</b>	<b>6,460,387</b>	<b>4,980,734</b>	<b>5,404,088</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	20,059	20,059	172,019	172,019
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	95,000	95,000	95,000	105,000
Justice, Equality and Law Reform	50,000	50,000	42,000	42,000
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>165,059</b>	<b>165,059</b>	<b>309,019</b>	<b>319,019</b>
<b>Goods and Services</b>				
Superannuation	68,216	68,216	54,627	54,627
Agency services	28,000	28,000	28,000	28,000
Local Authority Contributions	0	0	0	0
Other income	194,376	194,376	193,286	313,286
<b>Total Goods and Services (b)</b>	<b>290,592</b>	<b>290,592</b>	<b>275,913</b>	<b>395,913</b>
<b>Total Income c=(a+b)</b>	<b>455,651</b>	<b>455,651</b>	<b>584,932</b>	<b>714,932</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2009 €</b>
Area Office Overhead	0
Corporate Affairs Overhead	891,397
Corporate Buildings Overhead	2,345,771
Finance Function Overhead	1,226,031
Human Resource Function	1,099,433
IT Services	1,539,133
Print/Post Room Service Overhead Allocation	70,000
Pension & Lump Sum Overhead	6,609,810
<b>Total Expenditure Allocated to Services</b>	<b>13,781,575</b>