

**ADOPTED FORMAT OF BUDGET 2011**

**North Tipperary County Council**

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

Summary by Service Division	Summary per Table A 2011				Estimated Net Expenditure Outturn 2010 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2011			
	€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	8,982,701	8,689,016	293,685	1%	803,330	3%
Road Transport & Safety	19,197,031	13,658,831	5,538,200	21%	5,604,329	20%
Water Services	12,182,979	6,020,261	6,162,718	23%	6,391,302	23%
Development Management	4,109,178	981,115	3,128,063	12%	3,447,391	12%
Environmental Services	8,059,023	1,301,495	6,757,528	25%	6,777,895	24%
Recreation and Amenity	2,354,254	221,600	2,132,654	8%	2,309,324	8%
Agriculture, Education, Health & Welfare	7,217,274	6,592,235	625,039	2%	647,432	2%
Miscellaneous Services	4,249,320	1,925,265	2,324,055	9%	2,292,278	8%
	<b>66,351,760</b>	<b>39,389,818</b>	<b>26,961,942</b>	<b>100%</b>	<b>28,273,281</b>	<b>100%</b>
+ County Charge	0					
- County Charge		3,629,000	3,629,000		3,729,000	
Provision for Debit Balance	0		0		27,209	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>66,351,760</b>	<b>43,018,818</b>	<b>23,332,942</b>		<b>24,571,490</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		15,233,536	15,233,536		16,529,127	
Pension Related Deduction		1,140,000	1,140,000		1,140,000	
<b>Sub - Total (B)</b>			<b>16,373,536</b>		<b>6,902,363</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>6,959,406</b>			
<b>Net Effective Valuation D</b>			115,747			
<b>General Annual Rate on Valuation C/D</b>			<b>60.13</b>			

		<b>Table B Expenditure &amp; Income for 2011 and Estimated Outturn for 2010</b>							
		2011				2010			
		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
Division & Services		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	1,517,426	1,517,426	2,565,638	2,565,638	1,561,163	1,549,861	2,351,195	2,465,481
A02	Housing Assessment, Allocation and Transfer	272,084	272,084	8,769	8,769	300,398	289,161	8,999	8,705
A03	Housing Rent and Tenant Purchase Administration	328,431	328,431	52,017	52,017	386,790	350,286	44,017	61,882
A04	Housing Community Development Support	28,748	28,748	3,453	3,453	21,350	20,943	2,329	3,497
A05	Administration of Homeless Service	429,711	429,711	434,381	434,381	419,950	215,207	426,582	236,568
A06	Support to Housing Capital Prog.	1,686,092	1,686,092	1,284,913	1,284,913	1,638,159	1,502,040	1,209,706	1,097,588
A07	RAS Programme	2,663,275	2,663,275	2,802,298	2,802,298	1,893,321	1,851,957	1,919,251	1,970,075
A08	Housing Loans	619,375	619,375	332,651	332,651	624,692	608,708	341,084	310,256
A09	Housing Grants	1,437,557	1,437,557	1,204,895	1,204,895	1,447,746	1,888,098	951,690	1,318,878
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>8,982,699</b>	<b>8,982,699</b>	<b>8,689,015</b>	<b>8,689,015</b>	<b>8,293,569</b>	<b>8,276,261</b>	<b>7,254,853</b>	<b>7,472,930</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	806,763	806,763	514,250	514,250	821,174	846,909	457,137	540,739
B02	NS Road - Maintenance and Improvement	779,938	779,938	460,626	460,626	852,049	806,837	473,950	484,227
B03	Regional Road - Maintenance and Improvement	7,428,696	7,428,696	5,774,811	5,774,811	6,428,100	7,805,723	4,939,446	6,074,421
B04	Local Road - Maintenance and Improvement	7,844,126	7,844,126	5,706,468	5,706,468	8,880,354	11,421,206	6,353,169	9,302,767
B05	Public Lighting	713,800	713,800	115,689	115,689	704,767	668,298	184,838	176,939
B06	Traffic Management Improvement	255,407	255,407	147,197	147,197	298,678	367,175	172,220	154,662
B07	Road Safety Engineering Improvement	291,841	291,841	222,739	222,739	178,913	310,203	97,800	234,322
B08	Road Safety Promotion/Education	16,074	16,074	512	512	23,523	22,908	526	508
B09	Car Parking	214,238	214,238	190,479	190,479	256,863	232,028	210,552	190,073
B10	Support to Roads Capital Prog.	316,837	316,837	36,544	36,544	238,138	287,002	37,501	36,275
B11	Agency & Recoupable Services	529,311	529,311	489,518	489,518	704,356	506,354	639,889	475,379
	<b>Service Division Total</b>	<b>19,197,031</b>	<b>19,197,031</b>	<b>13,658,833</b>	<b>13,658,833</b>	<b>19,386,915</b>	<b>23,274,643</b>	<b>13,567,028</b>	<b>17,670,312</b>

		<b>Table B Expenditure &amp; Income for 2011 and Estimated Outturn for 2010</b>							
		2011				2010			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	5,269,534	5,269,534	2,737,002	2,838,324	5,341,008	5,376,575	2,696,938	2,969,253
C02	Waste Water Treatment	4,359,279	4,359,279	1,533,675	1,533,675	4,739,988	4,530,615	1,542,150	1,525,715
C03	Collection of Water and Waste Water Charges	306,083	306,083	10,664	10,664	338,203	311,990	10,943	10,585
C04	Public Conveniences	49,962	49,962	992	992	56,694	52,092	1,018	985
C05	Admin of Group and Private Installations	710,781	710,781	548,072	548,072	745,054	736,246	553,517	554,602
C06	Support to Water Capital Programme	193,740	193,740	4,923	4,923	190,602	192,696	5,052	4,887
C07	Agency & Recoupable Services	1,293,600	1,293,600	1,184,933	1,184,933	1,184,994	1,331,890	1,075,129	1,074,775
	<b>Service Division Total</b>	<b>12,182,979</b>	<b>12,182,979</b>	<b>6,020,261</b>	<b>6,121,583</b>	<b>12,596,543</b>	<b>12,532,104</b>	<b>5,884,747</b>	<b>6,140,802</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	355,584	355,584	11,495	11,495	399,768	388,700	11,770	10,918
D02	Development Management	1,551,943	1,551,943	440,430	440,430	1,963,076	1,826,668	436,417	437,502
D03	Enforcement	670,796	670,796	41,815	41,815	657,985	616,942	40,308	41,521
D04	Industrial and Commercial Facilities	35,588	35,588	0	0	35,603	35,596	0	0
D05	Tourism Development and Promotion	97,460	97,460	2,577	2,577	197,037	196,900	2,644	2,558
D06	Community and Enterprise Function	676,091	676,091	382,301	382,301	649,651	677,435	390,621	395,598
D07	Unfinished Housing Estates	73,406	73,406	3,004	3,004	39,808	39,294	3,083	2,982
D08	Building Control	175,477	175,477	37,478	37,478	205,776	195,747	54,187	40,719
D09	Economic Development and Promotion	243,444	243,444	1,985	1,985	236,057	234,732	2,037	8,732
D10	Property Management	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	131,299	131,299	56,148	56,148	18,590	71,848	152	147
D12	Agency & Recoupable Services	98,090	98,090	3,880	3,880	114,964	108,058	3,982	3,851
	<b>Service Division Total</b>	<b>4,109,178</b>	<b>4,109,178</b>	<b>981,113</b>	<b>981,113</b>	<b>4,518,315</b>	<b>4,391,920</b>	<b>945,201</b>	<b>944,528</b>

		<b>Table B Expenditure &amp; Income for 2011 and Estimated Outturn for 2010</b>							
		2011				2010			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	<b>Environmental Services</b>								
<b>Code</b>									
E01	Landfill Operation and Aftercare	1,052,786	1,052,786	333,557	333,557	2,667,909	2,605,399	2,401,273	1,842,687
E02	Recovery & Recycling Facilities Operations	322,247	322,247	133,354	133,354	352,062	361,997	129,261	133,056
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	7,317	6,959	0	0
E05	Litter Management	524,485	524,485	210,884	210,884	558,080	552,441	207,533	214,622
E06	Street Cleaning	332,279	332,279	6,854	6,854	359,538	334,164	6,754	6,533
E07	Waste Regulations, Monitoring and Enforcement	131,642	131,642	37,311	37,311	133,157	127,176	34,310	42,575
E08	Waste Management Planning	135,528	135,528	4,676	4,676	150,474	138,446	4,608	4,457
E09	Maintenance of Burial Grounds	340,400	340,400	76,210	76,210	323,300	318,114	69,119	75,919
E10	Safety of Structures and Places	430,222	430,222	95,876	95,876	456,450	427,009	105,502	93,052
E11	Operation of Fire Service	3,930,746	3,930,746	347,741	347,741	3,513,535	3,892,600	400,117	368,774
E12	Fire Prevention	215,530	215,530	9,690	9,690	249,992	238,999	9,549	9,236
E13	Water Quality, Air and Noise Pollution	589,680	589,680	43,163	43,163	652,436	574,696	40,141	61,606
E14	Agency & Recoupable Services	53,479	53,479	2,179	2,179	55,542	54,492	2,147	2,077
	<b>Service Division Total</b>	<b>8,059,024</b>	<b>8,059,024</b>	<b>1,301,495</b>	<b>1,301,495</b>	<b>9,479,792</b>	<b>9,632,492</b>	<b>3,410,314</b>	<b>2,854,594</b>
	<b>Recreation &amp; Amenity</b>								
<b>Code</b>									
F01	Leisure Facilities Operations	163,732	163,732	359	359	187,865	178,982	368	356
F02	Operation of Library and Archival Service	1,091,703	1,091,703	71,663	71,663	1,218,826	1,215,962	80,125	80,125
F03	Outdoor Leisure Areas Operations	445,240	445,240	14,487	14,487	497,983	460,307	14,866	14,380
F04	Community Sport and Recreational Development	142,238	142,238	2,925	2,925	126,289	134,954	3,002	2,904
F05	Operation of Arts Programme	511,340	511,340	132,166	132,166	569,377	547,107	150,994	130,223
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>2,354,253</b>	<b>2,354,253</b>	<b>221,600</b>	<b>221,600</b>	<b>2,600,340</b>	<b>2,537,312</b>	<b>249,355</b>	<b>227,988</b>

Division & Services		Table B Expenditure & Income for 2011 and Estimated Outturn for 2010							
		2011				2010			
		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	179,185	179,185	2,326	2,326	186,939	186,896	2,387	2,309
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	379,102	379,102	193,986	193,986	387,867	389,121	195,603	200,902
G05	Educational Support Services	6,599,908	6,599,908	6,395,923	6,395,923	5,445,689	5,539,476	5,218,945	5,318,757
G06	Agency & Recoupable Services	59,081	59,081	0	0	53,910	53,906	0	0
	<b>Service Division Total</b>	<b>7,217,276</b>	<b>7,217,276</b>	<b>6,592,235</b>	<b>6,592,235</b>	<b>6,074,405</b>	<b>6,169,399</b>	<b>5,416,935</b>	<b>5,521,968</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	125,173	125,173	70,590	70,590	370,279	349,210	71,889	69,538
H02	Profit/Loss Stores Account	41,171	41,171	3,268	3,268	17,687	41,795	3,328	3,219
H03	Administration of Rates	812,414	812,414	8,994	8,994	734,875	709,154	9,160	204,656
H04	Franchise Costs	128,890	128,890	2,753	2,753	152,930	143,986	2,804	2,712
H05	Operation of Morgue and Coroner Expenses	128,996	128,996	0	0	151,931	150,901	3,249	1,402
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	2,555	2,555	129	129	3,545	2,866	131	127
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	844,237	844,237	1,707	1,707	872,445	829,125	1,738	1,682
H10	Motor Taxation	857,190	857,190	28,848	28,848	896,755	884,747	29,378	28,418
H11	Agency & Recoupable Services	1,308,694	1,308,694	1,808,977	1,808,977	1,589,868	1,482,504	2,257,342	1,990,257
	<b>Service Division Total</b>	<b>4,249,320</b>	<b>4,249,320</b>	<b>1,925,266</b>	<b>1,925,266</b>	<b>4,790,315</b>	<b>4,594,288</b>	<b>2,379,019</b>	<b>2,302,011</b>
	<b>OVERALL TOTAL</b>	<b>66,351,760</b>	<b>66,351,760</b>	<b>39,389,818</b>	<b>39,491,140</b>	<b>67,740,194</b>	<b>71,408,419</b>	<b>39,107,452</b>	<b>43,135,133</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2011 €</b>
Rents from Houses	2,459,022
Housing Loans Interest & Charges	255,804
Parking Fines/Charges	187,690
Commercial Water	2,150,000
Domestic Waste Water	0
Commercial Waste Water	1,133,142
Planning Fees	278,420
Sale/leasing of other property / Industrial Sites	157,155
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	325,000
Fire Charges	313,500
Recreation / Amenity / Culture	0
Library Fees/Fines	0
Agency Services & Repayable Works	50,000
Local Authority Contributions	2,556,563
Superannuation	926,052
NPPR	349,800
Misc. (Detail)	3,734,325
<b>TOTAL</b>	<b>14,876,473</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of the Environment, Heritage and Local Government</b>	
Housing and Building	5,212,889
Road Transport & Safety	0
Water Services	535,387
Development Management	26,479
Environmental Services	265,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	121,505
Miscellaneous Services	0
	<b>6,161,260</b>
<b>Other Departments and Bodies</b>	
NRA/DoT	11,351,061
Arts, Sports & Tourism	75,000
DTO	0
Social & Family Affairs	0
Defence	68,669
Education and Science	6,390,317
Library Council	0
Arts Council	0
Transport and Marine	0
Justice Equality and Law Reform	15,456
Agriculture Fisheries and Food	0
Other	451,585
	18,352,088
<b>Total Grants &amp; Subsidies</b>	<b>24,513,348</b>

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

## HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	762,304	762,304	776,625	772,473
A0102	Maintenance of Traveller Accommodation Units	63,920	63,920	63,391	88,282
A0103	Traveller Accommodation Management	165,685	165,685	174,853	162,954
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	525,517	525,517	546,294	526,152
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>1,517,426</b>	<b>1,517,426</b>	<b>1,561,163</b>	<b>1,549,861</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	0
A0299	Service Support Costs	272,084	272,084	300,398	289,161
	<b>Housing Assessment, Allocation and Transfer</b>	<b>272,084</b>	<b>272,084</b>	<b>300,398</b>	<b>289,161</b>
A0301	Debt Management & Rent Assessment	125,336	125,336	144,657	116,212
A0399	Service Support Costs	203,095	203,095	242,133	234,074
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>328,431</b>	<b>328,431</b>	<b>386,790</b>	<b>350,286</b>
A0401	Housing Estate Management	0	0	0	0
A0402	Tenancy Management	9,000	9,000	10,000	10,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	19,748	19,748	11,350	10,943
	<b>Housing Community Development Support</b>	<b>28,748</b>	<b>28,748</b>	<b>21,350</b>	<b>20,943</b>
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	395,951	395,951	384,344	179,823
A0599	Service Support Costs	33,760	33,760	35,606	35,384
	<b>Administration of Homeless Service</b>	<b>429,711</b>	<b>429,711</b>	<b>419,950</b>	<b>215,207</b>
A0601	Technical and Administrative Support	69,324	69,324	69,250	48,787
A0602	Loan Charges	1,200,528	1,200,528	1,125,000	1,033,851
A0699	Service Support Costs	416,240	416,240	443,909	419,402
	<b>Support to Housing Capital Prog.</b>	<b>1,686,092</b>	<b>1,686,092</b>	<b>1,638,159</b>	<b>1,502,040</b>
A0701	RAS Operations	2,400,000	2,400,000	1,689,600	1,587,000
A0702	Long Term Leasing	0	0	0	0
A0799	RAS Service Support Costs	263,275	263,275	203,721	264,957
	<b>RAS Programme</b>	<b>2,663,275</b>	<b>2,663,275</b>	<b>1,893,321</b>	<b>1,851,957</b>

## HOUSING AND BUILDING

		2011		2010	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	403,232	403,232	363,096	366,199
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	216,143	216,143	261,596	242,509
<b>Housing Loans</b>		<b>619,375</b>	<b>619,375</b>	<b>624,692</b>	<b>608,708</b>
A0901	Disabled Persons Grants	1,200,000	1,200,000	1,200,000	1,651,250
A0902	Loan Charges DPG/ERG	25,548	25,548	40,866	40,253
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	20,000	20,000	22,500	22,500
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	192,009	192,009	184,380	174,095
<b>Housing Grants</b>		<b>1,437,557</b>	<b>1,437,557</b>	<b>1,447,746</b>	<b>1,888,098</b>
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
<b>Agency &amp; Recoupable Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Division Total</b>		<b>8,982,699</b>	<b>8,982,699</b>	<b>8,293,569</b>	<b>8,276,261</b>

<b>HOUSING AND BUILDING</b>				
	<b>2011</b>		<b>2010</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	5,212,889	5,212,889	2,660,566	4,444,526
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,212,889</b>	<b>5,212,889</b>	<b>2,660,566</b>	<b>4,444,526</b>
<b>Goods and Services</b>				
Rents from houses	2,459,022	2,459,022	2,014,352	2,365,262
Housing Loans Interest & Charges	255,804	255,804	257,057	235,938
Superannuation	78,551	78,551	80,607	77,972
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	3,500	3,500	3,500	3,500
Other income	679,250	679,250	2,238,770	345,732
<b>Total Goods and Services (b)</b>	<b>3,476,127</b>	<b>3,476,127</b>	<b>4,594,286</b>	<b>3,028,404</b>
<b>Total Income c=(a+b)</b>	<b>8,689,016</b>	<b>8,689,016</b>	<b>7,254,852</b>	<b>7,472,930</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	34,390	34,390	53,379	36,200
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	209,000	209,000	128,585	220,000
B0104	NP – Bridge Maintenance (Eirspan)	14,250	14,250	21,150	15,000
B0105	NP - General Maintenance	247,000	247,000	244,162	260,000
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	302,123	302,123	373,899	315,709
<b>National Primary Road – Maintenance and Improvement</b>		<b>806,763</b>	<b>806,763</b>	<b>821,175</b>	<b>846,909</b>
B0201	NS - Surface Dressing	138,510	138,510	113,852	145,800
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	114,000	114,000	105,358	120,000
B0205	NS – Bridge Maintenance (Eirspan)	9,500	9,500	14,850	10,000
B0206	NS - General Maintenance	187,910	187,910	228,904	197,800
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	330,018	330,018	389,085	333,237
<b>National Secondary Road – Maintenance and Improvement</b>		<b>779,938</b>	<b>779,938</b>	<b>852,049</b>	<b>806,837</b>
B0301	Regional Roads Surface Dressing	646,165	646,165	606,276	680,174
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,706,001	1,706,001	1,277,807	1,795,791
B0303	Regional Road Winter Maintenance	98,184	98,184	94,492	98,184
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,986,459	1,986,459	1,121,100	2,056,109
B0306	Regional Road General Improvement Works	2,027,177	2,027,177	2,255,058	2,133,870
B0399	Service Support Costs	964,710	964,710	1,073,367	1,041,595
<b>Regional Road – Improvement and Maintenance</b>		<b>7,428,696</b>	<b>7,428,696</b>	<b>6,428,100</b>	<b>7,805,723</b>
B0401	Local Road Surface Dressing	910,885	910,885	1,373,679	958,826
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,815,362	2,815,362	2,225,159	6,540,539
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	2,562,556	2,562,556	1,619,117	2,262,556
B0406	Local Roads General Improvement Works	561,023	561,023	2,633,321	590,550
B0499	Service Support Costs	994,301	994,301	1,029,077	1,068,735
<b>Local Road - Maintenance and Improvement</b>		<b>7,844,127</b>	<b>7,844,127</b>	<b>8,880,353</b>	<b>11,421,206</b>
B0501	Public Lighting Operating Costs	572,535	572,535	559,040	525,000
B0502	Public Lighting Improvement	53,550	53,550	53,550	53,550
B0599	Service Support Costs	87,715	87,715	92,177	89,748
<b>Public Lighting</b>		<b>713,800</b>	<b>713,800</b>	<b>704,767</b>	<b>668,298</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</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>
B0601	Traffic Management	0	0	1,395	94,164
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	142,500	142,500	167,400	150,000
B0699	Service Support Costs	112,907	112,907	129,883	123,011
<b>Traffic Management Improvement</b>		<b>255,407</b>	<b>255,407</b>	<b>298,678</b>	<b>367,175</b>
B0701	Low Cost Remedial Measures	220,400	220,400	95,400	232,000
B0702	Other Engineering Improvements	0	0	5,218	5,218
B0799	Service Support Costs	71,441	71,441	78,295	72,985
<b>Road Safety Engineering Improvements</b>		<b>291,841</b>	<b>291,841</b>	<b>178,913</b>	<b>310,203</b>
B0801	School Wardens	7,153	7,153	7,082	7,082
B0802	Publicity and Promotion Road Safety	4,311	4,311	4,790	4,790
B0899	Service Support Costs	4,610	4,610	11,651	11,036
<b>Road Safety Promotion/Education</b>		<b>16,074</b>	<b>16,074</b>	<b>23,523</b>	<b>22,908</b>
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	96,921	96,921	107,690	107,690
B0903	Parking Enforcement	76,381	76,381	100,000	80,350
B0999	Service Support Costs	40,936	40,936	49,173	43,988
<b>Car Parking</b>		<b>214,238</b>	<b>214,238</b>	<b>256,863</b>	<b>232,028</b>
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	316,837	316,837	238,138	287,002
<b>Support to Roads Capital Programme</b>		<b>316,837</b>	<b>316,837</b>	<b>238,138</b>	<b>287,002</b>
B1101	Agency & Recoupable Service	400,000	400,000	550,000	361,700
B1199	Service Support Costs	129,311	129,311	154,356	144,654
<b>Agency &amp; Recoupable Services</b>		<b>529,311</b>	<b>529,311</b>	<b>704,356</b>	<b>506,354</b>
<b>Service Division Total</b>		<b>19,197,032</b>	<b>19,197,032</b>	<b>19,386,915</b>	<b>23,274,643</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2011</b>		<b>2010</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	0	0	0	0
NRA/DoT	11,351,061	11,351,061	11,012,428	15,578,133
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,351,061</b>	<b>11,351,061</b>	<b>11,012,428</b>	<b>15,578,133</b>
<b>Goods and Services</b>				
Parking Fines & Charges	187,690	187,690	207,690	187,305
Superannuation	224,661	224,661	230,542	223,005
Agency Services & Repayable Works	50,000	50,000	0	0
Local Authority Contributions	350,000	350,000	350,000	350,000
Other income	1,495,420	1,495,420	1,766,368	1,331,871
<b>Total Goods and Services (b)</b>	<b>2,307,771</b>	<b>2,307,771</b>	<b>2,554,600</b>	<b>2,092,181</b>
<b>Total Income c=(a+b)</b>	<b>13,658,832</b>	<b>13,658,832</b>	<b>13,567,028</b>	<b>17,670,314</b>

**WATER SERVICES**

		2011		2010	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,391,943	4,391,943	4,431,607	4,372,051
C0199	Service Support Costs	877,592	877,592	909,401	1,004,524
<b>Water Supply</b>		<b>5,269,535</b>	<b>5,269,535</b>	<b>5,341,008</b>	<b>5,376,575</b>
C0201	Waste Plants and Networks	3,849,368	3,849,368	4,205,460	4,003,144
C0299	Service Support Costs	509,912	509,912	534,528	527,472
<b>Waste Water Treatment</b>		<b>4,359,280</b>	<b>4,359,280</b>	<b>4,739,988</b>	<b>4,530,616</b>
C0301	Debt Management Water and Waste Water	48,395	48,395	56,220	43,462
C0399	Service Support Costs	257,688	257,688	281,983	268,528
<b>Collection of Water and Waste Water Charges</b>		<b>306,083</b>	<b>306,083</b>	<b>338,203</b>	<b>311,990</b>
C0401	Operation and Maintenance of Public Conveniences	37,943	37,943	42,579	38,164
C0499	Service Support Costs	12,019	12,019	14,116	13,928
<b>Public Conveniences</b>		<b>49,962</b>	<b>49,962</b>	<b>56,695</b>	<b>52,092</b>
C0501	Grants for Individual Installations	30,000	30,000	38,500	30,210
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	283,918	283,918	275,000	283,918
C0599	Service Support Costs	396,863	396,863	431,554	422,117
<b>Admin of Group and Private Installations</b>		<b>710,781</b>	<b>710,781</b>	<b>745,054</b>	<b>736,245</b>
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	193,740	193,740	190,602	192,696
<b>Support to Water Capital Programme</b>		<b>193,740</b>	<b>193,740</b>	<b>190,602</b>	<b>192,696</b>
C0701	Agency & Recoupable Service	1,174,380	1,174,380	1,064,300	1,213,005
C0799	Service Support Costs	119,220	119,220	120,694	118,885
<b>Agency &amp; Recoupable Services</b>		<b>1,293,600</b>	<b>1,293,600</b>	<b>1,184,994</b>	<b>1,331,890</b>
<b>Service Division Total</b>		<b>12,182,981</b>	<b>12,182,981</b>	<b>12,596,544</b>	<b>12,532,104</b>

<b>WATER SERVICES</b>				
	<b>2011</b>		<b>2010</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	535,387	535,387	540,500	542,010
Other	30,000	30,000	15,000	30,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>565,387</b>	<b>565,387</b>	<b>555,500</b>	<b>572,010</b>
<b>Goods and Services</b>				
Commercial Water	2,150,000	2,150,000	2,150,000	2,150,203
Domestic Waste Water	0	0	0	0
Commercial Waste Water	1,133,142	1,133,142	1,133,142	1,133,142
Superannuation	163,474	163,474	167,754	162,269
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,368,380	1,368,380	1,263,300	1,255,300
Other income	639,878	741,200	615,052	867,878
<b>Total Goods and Services (b)</b>	<b>5,454,874</b>	<b>5,556,196</b>	<b>5,329,248</b>	<b>5,568,792</b>
<b>Total Income c=(a+b)</b>	<b>6,020,261</b>	<b>6,121,583</b>	<b>5,884,748</b>	<b>6,140,802</b>

**DEVELOPMENT MANAGEMENT**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</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	90,000	90,000	89,000	92,435
D0199	Service Support Costs	265,584	265,584	310,768	296,265
	<b>Forward Planning</b>	<b>355,584</b>	<b>355,584</b>	<b>399,768</b>	<b>388,700</b>
D0201	Planning Control	29,000	29,000	111,210	121,984
D0299	Service Support Costs	1,522,943	1,522,943	1,851,866	1,704,684
	<b>Development Management</b>	<b>1,551,943</b>	<b>1,551,943</b>	<b>1,963,076</b>	<b>1,826,668</b>
D0301	Enforcement Costs	130,000	130,000	100,000	100,000
D0399	Service Support Costs	540,796	540,796	557,985	516,942
	<b>Enforcement</b>	<b>670,796</b>	<b>670,796</b>	<b>657,985</b>	<b>616,942</b>
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	35,427	35,427	35,427	35,427
D0499	Service Support Costs	161	161	176	169
	<b>Industrial and Commercial Facilities</b>	<b>35,588</b>	<b>35,588</b>	<b>35,603</b>	<b>35,596</b>
D0501	Tourism Promotion	29,250	29,250	122,500	122,500
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	68,210	68,210	74,537	74,400
	<b>Tourism Development and Promotion</b>	<b>97,460</b>	<b>97,460</b>	<b>197,037</b>	<b>196,900</b>
D0601	General Community & Enterprise Expenses	67,149	67,149	57,300	72,234
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	314,908	314,908	330,316	342,315
D0699	Service Support Costs	294,034	294,034	262,035	262,886
	<b>Community and Enterprise Function</b>	<b>676,091</b>	<b>676,091</b>	<b>649,651</b>	<b>677,435</b>
D0701	Unfinished Housing Estates	40,000	40,000	0	0
D0799	Service Support Costs	33,406	33,406	39,808	39,294
	<b>Unfinished Housing Estates</b>	<b>73,406</b>	<b>73,406</b>	<b>39,808</b>	<b>39,294</b>

**DEVELOPMENT MANAGEMENT**

		2011		2010	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
		D0801	Building Control Inspection Costs	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	175,477	175,477	205,776	195,747
<b>Building Control</b>		175,477	175,477	205,776	195,747
D0901	Urban and Village Renewal	70,000	70,000	70,000	70,000
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	173,444	173,444	166,057	164,732
<b>Economic Development and Promotion</b>		243,444	243,444	236,057	234,732
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
<b>Property Management</b>		0	0	0	0
D1101	Heritage Services	113,466	113,466	0	53,113
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	17,833	17,833	18,590	18,735
<b>Heritage and Conservation Services</b>		131,299	131,299	18,590	71,848
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	98,090	98,090	114,964	108,058
<b>Agency &amp; Recoupable Services</b>		98,090	98,090	114,964	108,058
<b>Service Division Total</b>		<b>4,109,178</b>	<b>4,109,178</b>	<b>4,518,315</b>	<b>4,391,920</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2011</b>		<b>2010</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	26,479	26,479	30,000	26,479
Arts, Sports & Tourism	0	0	0	0
Other	391,908	391,908	345,316	349,315
<b>Total Grants &amp; Subsidies (a)</b>	<b>418,387</b>	<b>418,387</b>	<b>375,316</b>	<b>375,794</b>
<b>Goods and Services</b>				
Planning Fees	278,420	278,420	270,040	274,685
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	116,008	116,008	119,045	115,153
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	138,500	138,500	138,500	138,500
Other income	29,800	29,800	42,300	40,396
<b>Total Goods and Services (b)</b>	<b>562,728</b>	<b>562,728</b>	<b>569,885</b>	<b>568,734</b>
<b>Total Income c=(a+b)</b>	<b>981,115</b>	<b>981,115</b>	<b>945,201</b>	<b>944,528</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	715,078	715,078	2,310,093	2,262,935
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	140,000	140,000	100,000	100,000
E0199	Service Support Costs	197,708	197,708	257,816	242,464
<b>Landfill Operation and Aftercare</b>		<b>1,052,786</b>	<b>1,052,786</b>	<b>2,667,909</b>	<b>2,605,399</b>
E0201	Recycling Facilities Operations	253,518	253,518	274,224	286,991
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	68,729	68,729	77,838	75,006
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>322,247</b>	<b>322,247</b>	<b>352,062</b>	<b>361,997</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	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	7,317	6,959
<b>Provision of Waste to Collection Services</b>		<b>0</b>	<b>0</b>	<b>7,317</b>	<b>6,959</b>
E0501	Litter Warden Service	54,397	54,397	54,899	54,397
E0502	Litter Control Initiatives	201,366	201,366	218,015	219,810
E0503	Environmental Awareness Services	90,238	90,238	94,519	92,138
E0599	Service Support Costs	178,485	178,485	190,647	186,096
<b>Litter Management</b>		<b>524,486</b>	<b>524,486</b>	<b>558,080</b>	<b>552,441</b>
E0601	Operation of Street Cleaning Service	246,492	246,492	278,358	254,913
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	85,787	85,787	81,180	79,250
<b>Street Cleaning</b>		<b>332,279</b>	<b>332,279</b>	<b>359,538</b>	<b>334,163</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	8,920	8,920	10,800	12,615
E0799	Service Support Costs	122,722	122,722	122,357	114,561
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>131,642</b>	<b>131,642</b>	<b>133,157</b>	<b>127,176</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	24,000	24,000	25,346	25,114
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	111,528	111,528	125,128	113,332
	<b>Waste Management Planning</b>	<b>135,528</b>	<b>135,528</b>	<b>150,474</b>	<b>138,446</b>
E0901	Maintenance of Burial Grounds	195,750	195,750	195,670	197,720
E0999	Service Support Costs	144,649	144,649	127,630	120,394
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>340,399</b>	<b>340,399</b>	<b>323,300</b>	<b>318,114</b>
E1001	Operation Costs Civil Defence	116,955	116,955	126,714	116,955
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	6,750	6,750	7,500	7,500
E1004	Derelict Sites	450	450	500	100
E1005	Water Safety Operation	6,400	6,400	6,400	3,200
E1099	Service Support Costs	299,667	299,667	315,336	299,254
	<b>Safety of Structures and Places</b>	<b>430,222</b>	<b>430,222</b>	<b>456,450</b>	<b>427,009</b>
E1101	Operation of Fire Brigade Service	2,677,275	2,677,275	2,388,666	2,653,718
E1103	Fire Services Training	344,832	344,832	159,000	159,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	908,639	908,639	965,869	1,079,882
	<b>Operation of Fire Service</b>	<b>3,930,746</b>	<b>3,930,746</b>	<b>3,513,535</b>	<b>3,892,600</b>
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	15,000	15,000	16,700	16,700
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	200,530	200,530	233,292	222,299
	<b>Fire Prevention</b>	<b>215,530</b>	<b>215,530</b>	<b>249,992</b>	<b>238,999</b>
E1301	Water Quality Management	168,509	168,509	186,563	178,810
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	421,170	421,170	465,873	395,886
	<b>Water Quality, Air and Noise Pollution</b>	<b>589,679</b>	<b>589,679</b>	<b>652,436</b>	<b>574,696</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	53,479	53,479	55,542	54,492
	<b>Agency &amp; Recoupable Services</b>	<b>53,479</b>	<b>53,479</b>	<b>55,542</b>	<b>54,492</b>
	<b>Service Division Total</b>	<b>8,059,023</b>	<b>8,059,023</b>	<b>9,479,792</b>	<b>9,632,491</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2011</b>		<b>2010</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	265,000	265,000	265,600	265,412
Social & Family Affairs	0	0	0	0
Defence	68,669	68,669	77,500	73,638
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>333,669</b>	<b>333,669</b>	<b>343,100</b>	<b>339,050</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	325,000	325,000	2,385,000	1,828,100
Fire Charges	313,500	313,500	370,000	323,261
Superannuation	115,726	115,726	118,755	114,873
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	40,000	40,000	40,000	40,000
Other income	173,601	173,601	153,459	209,312
<b>Total Goods and Services (b)</b>	<b>967,827</b>	<b>967,827</b>	<b>3,067,214</b>	<b>2,515,546</b>
<b>Total Income c=(a+b)</b>	<b>1,301,496</b>	<b>1,301,496</b>	<b>3,410,314</b>	<b>2,854,596</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</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	26,400	26,400	35,000	26,500
F0103	Contribution to External Bodies Leisure Facilities	135,000	135,000	150,000	150,000
F0199	Service Support Costs	2,332	2,332	2,865	2,482
	<b>Leisure Facilities Operations</b>	<b>163,732</b>	<b>163,732</b>	<b>187,865</b>	<b>178,982</b>
F0201	Library Service Operations	0	0	0	0
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	1,091,327	1,091,327	1,218,416	1,215,568
F0299	Service Support Costs	376	376	410	394
	<b>Operation of Library and Archival Service</b>	<b>1,091,703</b>	<b>1,091,703</b>	<b>1,218,826</b>	<b>1,215,962</b>
F0301	Parks, Pitches & Open Spaces	355,555	355,555	388,285	365,757
F0302	Playgrounds	0	0	0	0
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	89,686	89,686	109,698	94,550
	<b>Outdoor Leisure Areas Operations</b>	<b>445,241</b>	<b>445,241</b>	<b>497,983</b>	<b>460,307</b>
F0401	Community Grants	5,000	5,000	10,000	10,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	40,000	40,000	40,000	40,000
F0499	Service Support Costs	97,238	97,238	76,289	84,954
	<b>Community Sport and Recreational Development</b>	<b>142,238</b>	<b>142,238</b>	<b>126,289</b>	<b>134,954</b>
F0501	Administration of the Arts Programme	221,182	221,182	262,546	235,467
F0502	Contributions to other Bodies Arts Programme	198,835	198,835	208,900	205,025
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	20,000	20,000	31,000	31,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	71,323	71,323	66,931	75,615
	<b>Operation of Arts Programme</b>	<b>511,340</b>	<b>511,340</b>	<b>569,377</b>	<b>547,107</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>2,354,254</b>	<b>2,354,254</b>	<b>2,600,340</b>	<b>2,537,312</b>

<b>RECREATION &amp; AMENITY</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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	0	0	0	0
Education and Science	0	0	0	0
Arts, Sports and Tourism	75,000	75,000	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>Goods and Services</b>				
Library Fees/Fines	0	0	0	0
Recreation/Amenity/Culture	0	0	0	0
Superannuation	23,612	23,612	24,231	23,438
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	122,988	122,988	225,125	204,550
<b>Total Goods and Services (b)</b>	<b>146,600</b>	<b>146,600</b>	<b>249,356</b>	<b>227,988</b>
<b>Total Income c=(a+b)</b>	<b>221,600</b>	<b>221,600</b>	<b>249,356</b>	<b>227,988</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	128,888	128,888	134,639	135,493
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	19,865	19,865	19,865	19,865
G0199	Service Support Costs	30,432	30,432	32,435	31,538
<b>Land Drainage Costs</b>		<b>179,185</b>	<b>179,185</b>	<b>186,939</b>	<b>186,896</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	860	860	2,160	4,495
G0402	Inspection of Abattoirs etc	122,445	122,445	127,670	120,280
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	121,035	121,035	126,000	126,000
G0405	Other Animal Welfare Services (incl Horse Control)	22,177	22,177	18,812	29,895
G0499	Service Support Costs	112,585	112,585	113,225	108,451
<b>Veterinary Service</b>		<b>379,102</b>	<b>379,102</b>	<b>387,867</b>	<b>389,121</b>
G0501	Payment of Higher Education Grants	3,304,125	3,304,125	2,427,000	2,427,000
G0502	Administration Higher Education Grants	0	0	0	0
G0503	Payment of VEC Pensions	3,100,000	3,100,000	2,800,000	2,900,000
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	12,000	12,000	11,500	11,358
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	183,783	183,783	207,189	201,118
<b>Educational Support Services</b>		<b>6,599,908</b>	<b>6,599,908</b>	<b>5,445,689</b>	<b>5,539,476</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<u>Code</u>	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	59,081	59,081	53,910	53,906
	<b>Agency &amp; Recoupable Services</b>	59,081	59,081	53,910	53,906
	<b>Service Division Total</b>	<b>7,217,276</b>	<b>7,217,276</b>	<b>6,074,405</b>	<b>6,169,399</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2011</b>		<b>2010</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	121,505	121,505	146,842	119,175
Arts, Sports & Tourism	0	0	0	0
Education and Science	6,390,317	6,390,317	5,213,192	5,313,192
Transport and Marine	0	0	0	0
Other	22,177	22,177	0	29,895
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,533,999</b>	<b>6,533,999</b>	<b>5,360,034</b>	<b>5,462,262</b>
<b>Goods and Services</b>				
Superannuation	17,736	17,736	18,201	17,606
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	40,500	40,500	38,700	42,100
<b>Total Goods and Services (b)</b>	<b>58,236</b>	<b>58,236</b>	<b>56,901</b>	<b>59,706</b>
<b>Total Income c=(a+b)</b>	<b>6,592,235</b>	<b>6,592,235</b>	<b>5,416,935</b>	<b>5,521,968</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	(224,500)	(224,500)	0	(24,000)
H0199	Service Support Costs	349,673	349,673	370,279	373,210
	<b>Profit/Loss Machinery Account</b>	125,173	125,173	370,279	349,210
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	24,500	24,500	0	24,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	16,671	16,671	17,687	17,795
	<b>Profit/Loss Stores Account</b>	41,171	41,171	17,687	41,795
H0301	Administration of Rates Office	13,000	13,000	16,000	15,000
H0302	Debt Management Service Rates	59,225	59,225	65,362	50,519
H0303	Refunds and Irrecoverable Rates	544,400	544,400	446,700	446,650
H0399	Service Support Costs	195,789	195,789	206,813	196,985
	<b>Administration of Rates</b>	812,414	812,414	734,875	709,154
H0401	Register of Elector Costs	37,300	37,300	38,500	27,587
H0402	Local Election Costs	20,000	20,000	20,000	20,000
H0499	Service Support Costs	71,590	71,590	94,430	96,399
	<b>Franchise Costs</b>	128,890	128,890	152,930	143,986
H0501	Coroner Fees and Expenses	124,069	124,069	134,069	133,457
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	4,927	4,927	17,862	17,444
	<b>Operation and Morgue and Coroner Expenses</b>	128,996	128,996	151,931	150,901
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	0	0	0	0

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2011		2010	
		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	2,555	2,555	3,545	2,866
	<b>Operation of Markets and Casual Trading</b>	<b>2,555</b>	<b>2,555</b>	<b>3,545</b>	<b>2,866</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	351,204	351,204	369,684	351,204
H0902	Chair/Vice Chair Allowances	37,563	37,563	38,750	37,563
H0903	Annual Allowances LA Members	107,000	107,000	107,338	105,808
H0904	Expenses LA Members	128,220	128,220	140,490	123,340
H0905	Other Expenses	61,000	61,000	61,500	59,400
H0906	Conferences Abroad	3,000	3,000	4,000	3,108
H0907	Retirement Gratuities	35,000	35,000	35,000	35,000
H0908	Contribution to Members Associations	18,260	18,260	18,260	18,260
H0999	Service Support Costs	102,990	102,990	97,423	95,443
	<b>Local Representation/Civic Leadership</b>	<b>844,237</b>	<b>844,237</b>	<b>872,445</b>	<b>829,126</b>
H1001	Motor Taxation Operation	609,632	609,632	634,828	625,551
H1099	Service Support Costs	247,558	247,558	261,927	259,196
	<b>Motor Taxation</b>	<b>857,190</b>	<b>857,190</b>	<b>896,755</b>	<b>884,747</b>
H1101	Agency & Recoupable Service	671,639	671,639	911,205	822,673
H1102	NPPR	38,356	38,356	53,816	36,171
H1199	Service Support Costs	598,699	598,699	624,847	623,660
	<b>Agency &amp; Recoupable Services</b>	<b>1,308,694</b>	<b>1,308,694</b>	<b>1,589,868</b>	<b>1,482,504</b>
	<b>Service Division Total</b>	<b>4,249,320</b>	<b>4,249,320</b>	<b>4,790,315</b>	<b>4,594,289</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2011</b>		<b>2010</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	0	0	0	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	15,456	15,456	15,456	15,456
Non-Dept HFA and BMW	0	0	0	0
Other	7,500	7,500	10,000	2,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>22,956</b>	<b>22,956</b>	<b>25,456</b>	<b>17,956</b>
<b>Goods and Services</b>				
Superannuation	186,283	186,283	191,160	184,910
Agency services	0	0	0	0
Local Authority Contributions	656,183	656,183	895,749	807,217
NPPR	349,800	349,800	275,000	350,000
Other income	710,043	710,043	991,654	941,928
<b>Total Goods and Services (b)</b>	<b>1,902,309</b>	<b>1,902,309</b>	<b>2,353,563</b>	<b>2,284,055</b>
<b>Total Income c=(a+b)</b>	<b>1,925,265</b>	<b>1,925,265</b>	<b>2,379,019</b>	<b>2,302,011</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of ..... Council held this ... day of  
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of  
December, 2011 the budget set out in Tables \*(A -F) and by Resolution determined in accordance with  
the said budget the Rates set out in Tables \*(B 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 \_\_\_\_\_  
\*Manager/Secretary

Dated this .... day of....., 2...

\* Delete as appropriate

**APPENDIX 1****Summary of Central Management Charge**

	<b>2011 €</b>
Area Office Overhead	980,404
Corporate Affairs Overhead	1,046,679
Corporate Buildings Overhead	1,330,864
Finance Function Overhead	660,250
Human Resource Function	601,843
IT Services	1,166,468
Print/Post Room Service Overhead Allocation	124,899
Pension & Lump Sum Overhead	3,592,876
<b>Total Expenditure Allocated to Services</b>	<b>9,504,283</b>