

ADOPTED FORMAT OF BUDGET 2013

Louth County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2013				Estimated Net Expenditure Outturn 2012 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2013			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	7,211,041	7,268,711	-57,670	0%	-323,560	-1%
Road Transport & Safety	10,153,093	4,723,116	5,429,977	25%	5,775,444	26%
Water Services	14,438,746	10,462,973	3,975,773	18%	4,869,100	22%
Development Management	6,645,593	3,283,493	3,362,100	15%	3,573,477	16%
Environmental Services	14,057,956	10,833,622	3,224,334	15%	2,577,855	12%
Recreation and Amenity	3,353,602	332,006	3,021,596	14%	2,848,719	13%
Agriculture, Education, Health & Welfare	5,898,162	5,047,492	850,670	4%	709,054	3%
Miscellaneous Services	4,482,047	2,398,098	2,083,949	10%	1,940,661	9%
	66,240,240	44,349,511	21,890,729	100%	21,970,750	100%
+ County Charge	0					
- County Charge		3,433,750	3,433,750			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	66,240,240	47,783,261	18,456,979		21,970,750	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		450,000	450,000			
Local Government Fund /General Purpose Grant		9,044,372	9,044,372			
Pension Related Deduction		900,000	900,000			
Sub - Total (B)			10,394,372		21,970,750	
Amount of Rates to be Levied C=(A-B)			8,062,607			
Net Effective Valuation D			146,379.92			
General Annual Rate on Valuation C/D			55.08			

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

Division & Services		2013				2012			
		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
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,489,069	1,489,069	541,988	541,988	1,542,398	1,540,067	700,788	700,788
A02	Housing Assessment, Allocation and Transfer	370,808	370,808	12,147	12,147	369,694	369,694	16,359	16,359
A03	Housing Rent and Tenant Purchase Administration	213,606	213,606	2,605,880	2,605,880	131,434	131,434	2,485,216	2,385,216
A04	Housing Community Development Support	223,924	223,924	6,088	6,088	179,783	193,642	5,555	5,555
A05	Administration of Homeless Service	1,030,069	1,030,069	917,500	917,500	1,083,935	983,935	1,004,793	1,000,000
A06	Support to Housing Capital Prog.	182,237	182,237	19,648	19,648	213,979	225,098	87,290	87,290
A07	RAS Programme	1,044,640	1,044,640	1,044,000	1,044,000	1,172,964	1,472,964	1,145,708	1,472,964
A08	Housing Loans	804,883	804,883	435,985	435,985	780,247	792,289	673,942	573,942
A09	Housing Grants	1,845,699	1,845,699	1,635,476	1,635,476	1,957,405	1,957,405	1,757,538	1,757,538
A11	Agency & Recoupable Services	6,106	6,106	50,000	50,000	62,267	62,267	65,366	52,703
	Service Division Total	7,211,041	7,211,041	7,268,712	7,268,712	7,494,106	7,728,795	7,942,555	8,052,355
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	624,474	624,474	413,930	413,930	742,472	1,312,472	479,803	988,038
B02	NS Road - Maintenance and Improvement	448,332	448,332	216,900	216,900	925,732	573,638	602,399	120,000
B03	Regional Road - Maintenance and Improvement	2,491,260	2,491,260	1,417,539	1,417,539	2,496,271	2,522,919	1,294,710	1,400,000
B04	Local Road - Maintenance and Improvement	4,327,378	4,327,378	1,960,691	1,960,691	5,736,536	5,457,050	3,158,237	3,200,000
B05	Public Lighting	658,918	658,918	118,453	118,453	558,146	603,145	117,183	230,000
B06	Traffic Management Improvement	106,207	106,207	2,059	2,059	62,633	77,633	1,802	1,802
B07	Road Safety Engineering Improvement	472,462	472,462	257,746	257,746	70,360	520,360	3,095	280,000
B08	Road Safety Promotion/Education	78,429	78,429	2,154	2,154	64,892	64,892	2,581	2,900
B09	Car Parking	201,313	201,313	182,366	182,366	248,452	244,462	242,258	230,000
B10	Support to Roads Capital Prog.	234,094	234,094	7,785	7,785	287,373	287,365	13,100	13,100
B11	Agency & Recoupable Services	510,225	510,225	143,494	143,494	801,348	801,348	300,266	224,000
	Service Division Total	10,153,092	10,153,092	4,723,117	4,723,117	11,994,215	12,465,284	6,215,434	6,689,840

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

Division & Services		2013				2012			
		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
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	5,934,645	5,934,645	4,372,010	4,372,010	6,308,642	6,308,455	4,226,646	4,243,730
C02	Waste Water Treatment	7,263,282	7,263,282	5,889,105	5,889,105	8,060,764	7,938,169	5,998,854	5,900,000
C03	Collection of Water and Waste Water Charges	527,725	527,725	16,829	16,829	457,347	456,982	19,275	19,275
C04	Public Conveniences	229,575	229,575	7,194	7,194	165,873	165,873	7,524	7,524
C05	Admin of Group and Private Installations	114,960	114,960	104,420	104,420	98,808	98,808	99,668	140,000
C06	Support to Water Capital Programme	362,329	362,329	48,391	48,391	252,504	253,852	10,981	10,981
C07	Agency & Recoupable Services	6,231	6,231	25,026	25,026	118,438	118,471	94,250	150,000
	Service Division Total	14,438,747	14,438,747	10,462,975	10,462,975	15,462,376	15,340,610	10,457,198	10,471,510
Code	Development Management								
D01	Forward Planning	951,622	951,622	418,019	418,019	815,245	815,407	214,859	214,950
D02	Development Management	1,128,084	1,128,084	287,772	287,772	1,146,477	1,145,516	346,748	295,170
D03	Enforcement	522,020	522,020	197,810	197,810	315,536	317,615	19,631	47,000
D04	Industrial and Commercial Facilities	119,789	119,789	0	0	127,694	127,694	0	0
D05	Tourism Development and Promotion	229,025	229,025	8,211	8,211	78,784	50,928	4,048	4,048
D06	Community and Enterprise Function	693,196	693,196	214,544	214,544	958,039	892,770	379,910	346,369
D07	Unfinished Housing Estates	13,015	13,015	488	488	0	20,000	0	20,000
D08	Building Control	163,465	163,465	32,314	32,314	162,039	162,268	24,301	20,505
D09	Economic Development and Promotion	2,555,483	2,555,483	1,976,047	1,976,047	1,784,133	1,788,309	1,164,084	995,000
D10	Property Management	0	0	14,415	14,415	0	0	14,415	14,106
D11	Heritage and Conservation Services	269,894	269,894	133,873	133,873	311,350	292,008	127,413	127,000
D12	Agency & Recoupable Services	0	0	0	0	278,110	278,110	46,491	233,000
	Service Division Total	6,645,593	6,645,593	3,283,493	3,283,493	5,977,407	5,890,625	2,341,900	2,317,148

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

Division & Services		2013				2012			
		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
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	3,963,187	3,963,187	4,586,498	4,586,498	4,993,091	4,997,091	6,221,061	6,220,452
E02	Recovery & Recycling Facilities Operations	505,259	505,259	337,559	337,559	792,364	792,364	555,765	555,765
E03	Waste to Energy Facilities Operations	12,743	12,743	488	488	0	0	0	116
E04	Provision of Waste to Collection Services	0	0	400	400	0	0	400	400
E05	Litter Management	623,083	623,083	112,440	112,440	688,373	686,373	131,245	131,245
E06	Street Cleaning	271,085	271,085	5,933	5,933	299,664	299,664	9,899	9,899
E07	Waste Regulations, Monitoring and Enforcement	510,887	510,887	295,019	295,019	564,469	564,654	333,481	333,000
E08	Waste Management Planning	185,724	185,724	4,828	4,828	271,414	268,345	9,356	9,356
E09	Maintenance of Burial Grounds	127,057	127,057	618	618	139,694	139,694	820	820
E10	Safety of Structures and Places	249,544	249,544	130,362	130,362	264,450	252,251	167,604	137,883
E11	Operation of Fire Service	6,167,521	6,167,521	4,676,501	4,676,501	1,936,109	1,928,996	665,594	626,223
E12	Fire Prevention	351,635	351,635	126,274	126,274	339,361	318,480	68,511	68,500
E13	Water Quality, Air and Noise Pollution	1,090,230	1,090,230	556,703	556,703	1,523,968	1,529,968	1,106,366	1,106,366
	Service Division Total	14,057,955	14,057,955	10,833,623	10,833,623	11,812,957	11,777,880	9,270,102	9,200,025
Code	Recreation & Amenity								
F02	Operation of Library and Archival Service	2,782,960	2,782,960	178,782	178,782	2,795,948	2,578,307	220,330	210,330
F03	Outdoor Leisure Areas Operations	65,108	65,108	301	301	74,285	69,785	571	571
F04	Community Sport and Recreational Development	250,599	222,099	103,604	103,604	299,237	321,487	102,475	116,061
F05	Operation of Arts Programme	254,935	254,935	49,320	49,320	260,339	255,075	48,973	48,973
	Service Division Total	3,353,602	3,325,102	332,007	332,007	3,429,809	3,224,654	372,349	375,935

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

Division & Services		2013				2012			
		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
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G02	Operation and Maintenance of Piers and Harbours	209,854	209,854	60,318	60,318	187,071	178,429	55,047	58,583
G03	Coastal Protection	157,784	157,784	78,099	78,099	82,979	82,979	4,381	27,873
G04	Veterinary Service	530,067	530,067	290,850	290,850	517,328	513,241	309,111	308,693
G05	Educational Support Services	5,000,457	5,000,457	4,618,224	4,618,224	4,882,212	4,851,344	4,506,701	4,521,790
	Service Division Total	5,898,162	5,898,162	5,047,491	5,047,491	5,669,590	5,625,993	4,875,240	4,916,939
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	997,264	997,264	870,693	870,693	1,233,780	1,204,128	1,066,161	1,066,161
H03	Adminstration of Rates	1,153,295	1,153,295	4,406	4,406	966,684	1,116,684	6,388	6,500
H04	Franchise Costs	228,694	228,694	3,596	3,596	223,452	223,395	4,555	0
H05	Operation of Morgue and Coroner Expenses	216,257	216,257	1,319	1,319	215,059	215,059	1,779	1,779
H06	Weighbridges	4,800	4,800	200	200	3,600	3,600	0	0
H07	Operation of Markets and Casual Trading	0	0	3,600	3,600	0	0	5,482	5,482
H08	Malicious Damage	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
H09	Local Representation/Civic Leadership	798,374	826,874	3,000	3,000	809,519	809,519	6,000	6,000
H10	Motor Taxation	966,780	966,780	53,891	53,891	1,037,809	1,011,204	71,587	51,587
H11	Agency & Recoupable Services	111,583	111,583	1,452,393	1,452,393	115,169	115,169	1,666,145	1,620,588
	Service Division Total	4,482,047	4,510,547	2,398,098	2,398,098	4,610,072	4,703,758	2,833,097	2,763,097
	OVERALL TOTAL	66,240,239	66,240,239	44,349,516	44,349,516	66,450,532	66,757,599	44,307,875	44,786,849

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

Louth County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Ardee Town Council	32,830	32,830			32,830	1.77
TOTAL	32,830	32,830	0	0	32,830	1.77

Table D	
ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES	
Source of Income	2013 €
Rents from Houses	2,600,100
Housing Loans Interest & Charges	122,000
Parking Fines/Charges	182,000
Commercial Water	2,100,164
Commercial Waste Water	2,451,076
Planning Fees	280,350
Sale/leasing of other property / Industrial Sites	14,415
Landfill Charges	4,515,000
Fire Charges	423,000
Library Fees/Fines	67,500
Local Authority Contributions	10,653,613
Superannuation	759,600
NPPR	400,000
Misc. (Detail)	3,261,964
TOTAL	27,830,782

Table E**ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES**

	2013 €
Department of the Environment, Community and Local Government	
Housing and Building	3,503,800
Water Services	377,993
Development Management	122,315
Environmental Services	1,001,675
Recreation and Amenity	75,000
Miscellaneous Services	5,000
	5,085,783
Other Departments and Bodies	
NRA/DoT	4,320,000
Arts, Sports & Tourism	40,000
Social & Family Affairs	80,000
Defence	75,000
Education and Science	4,615,000
Transport and Marine	75,000
Justice Equality and Law Reform	15,500
Agriculture Fisheries and Food	160,344
Other	2,052,102
	11,432,946
Total Grants & Subsidies	16,518,729

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

HOUSING AND BUILDING

		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	835,000	835,000	1,008,997	1,005,000
A0102	Maintenance of Traveller Accommodation Units	13,500	13,500	15,000	17,000
A0103	Traveller Accommodation Management	97,334	97,334	97,334	97,000
A0199	Service Support Costs	543,235	543,235	421,067	421,067
Maintenance/Improvement of LA Housing		1,489,069	1,489,069	1,542,398	1,540,067
A0201	Assessment of Housing Needs, Allocs. & Trans.	226,150	226,150	226,305	226,305
A0299	Service Support Costs	144,658	144,658	143,389	143,389
Housing Assessment, Allocation and Transfer		370,808	370,808	369,694	369,694
A0301	Debt Management & Rent Assessment	133,640	133,640	85,000	85,000
A0399	Service Support Costs	79,966	79,966	46,434	46,434
Housing Rent and Tenant Purchase Administration		213,606	213,606	131,434	131,434
A0401	Housing Estate Management	19,500	19,500	20,000	20,000
A0402	Tenancy Management	141,080	141,080	106,141	120,000
A0499	Service Support Costs	63,344	63,344	53,642	53,642
Housing Community Development Support		223,924	223,924	179,783	193,642
A0501	Homeless Grants Other Bodies	900,000	900,000	1,000,000	900,000
A0502	Homeless Service	300	300	0	0
A0599	Service Support Costs	129,769	129,769	83,935	83,935
Administration of Homeless Service		1,030,069	1,030,069	1,083,935	983,935
A0601	Technical and Administrative Support	119,670	119,670	138,881	150,000
A0699	Service Support Costs	62,567	62,567	75,098	75,098
Support to Housing Capital Prog.		182,237	182,237	213,979	225,098
A0701	RAS Operations	900,000	900,000	1,000,000	1,300,000
A0799	RAS Service Support Costs	144,640	144,640	172,964	172,964
RAS Programme		1,044,640	1,044,640	1,172,964	1,472,964

HOUSING AND BUILDING

		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	735,455	735,455	728,000	740,000
A0802	Debt Management Housing Loans	23,260	23,260	29,958	30,000
A0899	Service Support Costs	46,168	46,168	22,289	22,289
Housing Loans		804,883	804,883	780,247	792,289
A0901	Disabled Persons Grants	55,000	55,000	0	0
A0904	Other Housing Grant Payments	1,534,000	1,534,000	1,705,000	1,705,000
A0905	Mobility Aids Housing Grants	40,000	40,000	45,000	45,000
A0999	Service Support Costs	216,699	216,699	207,405	207,405
Housing Grants		1,845,699	1,845,699	1,957,405	1,957,405
A1101	Agency & Recoupable Service	1,500	1,500	28,104	28,104
A1199	Service Support Costs	4,606	4,606	34,163	34,163
Agency & Recoupable Services		6,106	6,106	62,267	62,267
Service Division Total		7,211,041	7,211,041	7,494,106	7,728,795

HOUSING AND BUILDING				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	3,503,800	3,503,800	3,506,600	3,806,600
Other	50,000	50,000	135,000	135,000
Total Grants & Subsidies (a)	3,553,800	3,553,800	3,641,600	3,941,600
Goods and Services				
Rents from houses	2,600,100	2,600,100	2,740,200	2,550,000
Housing Loans Interest & Charges	122,000	122,000	104,000	104,000
Superannuation	63,811	63,811	82,228	82,228
Local Authority Contributions	100,000	100,000	100,000	100,000
Other income	829,000	829,000	1,274,527	1,274,527
Total Goods and Services (b)	3,714,911	3,714,911	4,300,955	4,110,755
Total Income c=(a+b)	7,268,711	7,268,711	7,942,555	8,052,355

ROAD TRANSPORT & SAFETY

		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
B0102	NP – Pavement Overlay/Reconstruction	200,000	200,000	65,000	750,000
B0103	NP – Winter Maintenance	55,000	55,000	114,000	65,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	36,000	0
B0105	NP - General Maintenance	125,000	125,000	250,000	220,000
B0199	Service Support Costs	244,474	244,474	277,472	277,472
National Primary Road – Maintenance and Improvement		624,474	624,474	742,472	1,312,472
B0201	NS - Surface Dressing	0	0	394,400	0
B0202	NS - Overlay/Reconstruction	150,000	150,000	0	210,000
B0204	NS - Winter Maintenance	28,000	28,000	40,200	45,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	8,700	0
B0206	NS - General Maintenance	32,000	32,000	144,700	50,000
B0299	Service Support Costs	238,332	238,332	337,732	268,638
National Secondary Road – Maintenance and Improvement		448,332	448,332	925,732	573,638
B0301	Regional Roads Surface Dressing	0	0	281,300	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,000,000	1,000,000	1,029,700	1,200,000
B0303	Regional Road Winter Maintenance	160,000	160,000	187,550	130,000
B0304	Regional Road Bridge Maintenance	100,000	100,000	0	0
B0305	Regional Road General Maintenance Works	650,000	650,000	392,000	610,000
B0306	Regional Road General Improvement Works	50,000	50,000	32,802	10,000
B0399	Service Support Costs	531,260	531,260	572,919	572,919
Regional Road – Improvement and Maintenance		2,491,260	2,491,260	2,496,271	2,522,919
B0401	Local Road Surface Dressing	245,000	245,000	534,400	300,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,480,000	1,480,000	1,610,000	1,675,000
B0403	Local Roads Winter Maintenance	27,000	27,000	16,805	16,000
B0404	Local Roads Bridge Maintenance	100,000	100,000	0	0
B0405	Local Roads General Maintenance Works	700,000	700,000	1,539,375	1,300,000
B0406	Local Roads General Improvement Works	300,000	300,000	419,906	550,000
B0499	Service Support Costs	1,475,378	1,475,378	1,616,050	1,616,050
Local Road - Maintenance and Improvement		4,327,378	4,327,378	5,736,536	5,457,050
B0501	Public Lighting Operating Costs	536,000	536,000	505,000	550,000
B0599	Service Support Costs	122,918	122,918	53,146	53,145
Public Lighting		658,918	658,918	558,146	603,145
B0601	Traffic Management	20,000	20,000	0	15,000
B0699	Service Support Costs	86,207	86,207	62,633	62,633
Traffic Management Improvement		106,207	106,207	62,633	77,633

ROAD TRANSPORT & SAFETY

		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	250,000	250,000	0	450,000
B0799	Service Support Costs	222,462	222,462	70,360	70,360
	Road Safety Engineering Improvements	472,462	472,462	70,360	520,360
B0801	School Wardens	15,310	15,310	15,310	15,310
B0802	Publicity and Promotion Road Safety	23,840	23,840	13,426	13,426
B0899	Service Support Costs	39,279	39,279	36,156	36,156
	Road Safety Promotion/Education	78,429	78,429	64,892	64,892
B0902	Operation of Street Parking	85,224	85,224	134,000	130,000
B0903	Parking Enforcement	14,776	14,776	7,690	7,700
B0999	Service Support Costs	101,313	101,313	106,762	106,762
	Car Parking	201,313	201,313	248,452	244,462
B1001	Administration of Roads Capital Programme	143,055	143,055	178,208	178,200
B1099	Service Support Costs	91,039	91,039	109,165	109,165
	Support to Roads Capital Programme	234,094	234,094	287,373	287,365
B1101	Agency & Recoupable Service	391,214	391,214	339,351	339,351
B1199	Service Support Costs	119,011	119,011	461,997	461,997
	Agency & Recoupable Services	510,225	510,225	801,348	801,348
	Service Division Total	10,153,092	10,153,092	11,994,215	12,465,284

ROAD TRANSPORT & SAFETY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
NRA/DoT	4,320,000	4,320,000	4,799,916	5,270,985
Total Grants & Subsidies (a)	4,320,000	4,320,000	4,799,916	5,270,985
Goods and Services				
Parking Fines & Charges	182,000	182,000	236,086	236,086
Superannuation	135,891	135,891	207,544	207,544
Local Authority Contributions	77,225	77,225	45,225	45,225
Other income	8,000	8,000	926,664	930,000
Total Goods and Services (b)	403,116	403,116	1,415,519	1,418,855
Total Income c=(a+b)	4,723,116	4,723,116	6,215,435	6,689,840

WATER SERVICES

		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,974,377	4,974,377	5,450,187	5,450,000
C0199	Service Support Costs	960,268	960,268	858,455	858,455
	Water Supply	5,934,645	5,934,645	6,308,642	6,308,455
C0201	Waste Plants and Networks	6,716,034	6,716,034	7,572,595	7,450,000
C0299	Service Support Costs	547,248	547,248	488,169	488,169
	Waste Water Treatment	7,263,282	7,263,282	8,060,764	7,938,169
C0301	Debt Management Water and Waste Water	359,495	359,495	326,365	326,000
C0399	Service Support Costs	168,230	168,230	130,982	130,982
	Collection of Water and Waste Water Charges	527,725	527,725	457,347	456,982
C0401	Operation and Maintenance of Public Conveniences	130,467	130,467	111,072	111,072
C0499	Service Support Costs	99,108	99,108	54,801	54,801
	Public Conveniences	229,575	229,575	165,873	165,873
C0599	Service Support Costs	114,960	114,960	98,808	98,808
	Admin of Group and Private Installations	114,960	114,960	98,808	98,808
C0601	Technical Design and Supervision	233,278	233,278	153,652	155,000
C0699	Service Support Costs	129,051	129,051	98,852	98,852
	Support to Water Capital Programme	362,329	362,329	252,504	253,852
C0701	Agency & Recoupable Service	0	0	78,367	78,400
C0799	Service Support Costs	6,231	6,231	40,071	40,071
	Agency & Recoupable Services	6,231	6,231	118,438	118,471
	Service Division Total	14,438,747	14,438,747	15,462,376	15,340,610

WATER SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	377,993	377,993	319,000	339,000
Other	25,000	25,000	88,367	89,000
Total Grants & Subsidies (a)	402,993	402,993	407,367	428,000
Goods and Services				
Commercial Water	2,100,164	2,100,164	1,967,800	1,967,000
Commercial Waste Water	2,451,076	2,451,076	2,605,522	2,600,000
Superannuation	140,618	140,618	168,643	168,643
Local Authority Contributions	5,332,522	5,332,522	5,267,867	5,267,867
Other income	35,600	35,600	40,000	40,000
Total Goods and Services (b)	10,059,980	10,059,980	10,049,832	10,043,510
Total Income c=(a+b)	10,462,973	10,462,973	10,457,199	10,471,510

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	654,235	654,235	570,338	570,500
D0199	Service Support Costs	297,387	297,387	244,907	244,907
	Forward Planning	951,622	951,622	815,245	815,407
D0201	Planning Control	618,270	618,270	680,961	680,000
D0299	Service Support Costs	509,814	509,814	465,516	465,516
	Development Management	1,128,084	1,128,084	1,146,477	1,145,516
D0301	Enforcement Costs	340,480	340,480	212,921	215,000
D0399	Service Support Costs	181,540	181,540	102,615	102,615
	Enforcement	522,020	522,020	315,536	317,615
D0403	Management of & Contribs to Other Commercial Facs	119,789	119,789	127,694	127,694
	Industrial and Commercial Facilities	119,789	119,789	127,694	127,694
D0501	Tourism Promotion	167,135	167,135	37,000	37,000
D0599	Service Support Costs	61,890	61,890	13,928	13,928
	Tourism Development and Promotion	229,025	229,025	50,928	50,928
D0601	General Community & Enterprise Expenses	295,342	295,342	515,207	450,000
D0602	RAPID Costs	128,630	128,630	126,962	126,900
D0603	Social Inclusion	77,615	77,615	82,615	82,615
D0699	Service Support Costs	191,609	191,609	233,255	233,255
	Community and Enterprise Function	693,196	693,196	958,039	892,770
D0701	Unfinished Housing Estates	8,900	8,900	0	20,000
D0799	Service Support Costs	4,115	4,115	0	0
	Unfinished Housing Estates	13,015	13,015	0	20,000
D0801	Building Control Inspection Costs	99,705	99,705	98,771	99,000
D0802	Building Control Enforcement Costs	5,000	5,000	5,000	5,000
D0899	Service Support Costs	58,760	58,760	58,268	58,268
	Building Control	163,465	163,465	162,039	162,268
D0905	Economic Development & Promotion	2,274,062	2,274,062	1,563,680	1,540,000
D0999	Service Support Costs	281,421	281,421	248,309	248,309

DEVELOPMENT MANAGEMENT

<u>Code</u>	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	Economic Development and Promotion	2,555,483	2,555,483	1,811,989	1,788,309

DEVELOPMENT MANAGEMENT

<u>Code</u>	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D1101	Heritage Services	166,314	166,314	170,158	150,000
D1102	Conservation Services	31,631	31,631	59,184	60,000
D1103	Conservation Grants	18,000	18,000	20,000	20,000
D1199	Service Support Costs	53,949	53,949	62,008	62,008
	Heritage and Conservation Services	269,894	269,894	311,350	292,008
D1299	Service Support Costs	0	0	278,110	278,110
	Agency & Recoupable Services	0	0	278,110	278,110
	Service Division Total	6,645,593	6,645,593	5,977,407	5,890,625

DEVELOPMENT MANAGEMENT				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	122,315	122,315	371,535	372,000
Other	1,825,292	1,825,292	946,598	940,000
Total Grants & Subsidies (a)	1,947,607	1,947,607	1,318,133	1,312,000
Goods and Services				
Planning Fees	280,350	280,350	323,500	300,000
Sale/Leasing of other property/Industrial Sites	14,415	14,415	14,415	15,415
Superannuation	140,148	140,148	214,733	214,733
Local Authority Contributions	564,823	564,823	186,959	190,000
Other income	286,150	286,150	284,160	285,000
Total Goods and Services (b)	1,285,886	1,285,886	1,023,767	1,005,148
Total Income c=(a+b)	3,233,493	3,233,493	2,341,900	2,317,148

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	3,672,000	3,672,000	4,696,000	4,700,000
E0199	Service Support Costs	291,187	291,187	297,091	297,091
	Landfill Operation and Aftercare	3,963,187	3,963,187	4,993,091	4,997,091
E0201	Recycling Facilities Operations	434,500	434,500	724,500	724,500
E0204	Other Recycling Services	2,000	2,000	2,000	2,000
E0299	Service Support Costs	68,759	68,759	65,864	65,864
	Recovery & Recycling Facilities Operations	505,259	505,259	792,364	792,364
E0301	Waste to Energy Facilities Operations	8,900	8,900	0	0
E0399	Service Support Costs	3,843	3,843	0	0
	Waste to Energy Facilities Operations	12,743	12,743	0	0
E0501	Litter Warden Service	150,000	150,000	170,000	168,000
E0502	Litter Control Initiatives	155,000	155,000	193,000	193,000
E0599	Service Support Costs	318,083	318,083	325,373	325,373
	Litter Management	623,083	623,083	688,373	686,373
E0601	Operation of Street Cleaning Service	200,000	200,000	220,000	220,000
E0699	Service Support Costs	71,085	71,085	79,664	79,664
	Street Cleaning	271,085	271,085	299,664	299,664
E0701	Monitoring of Waste Regs (incl Private Landfills)	344,980	344,980	385,815	386,000
E0702	Enforcement of Waste Regulations	13,200	13,200	14,500	14,500
E0799	Service Support Costs	152,707	152,707	164,154	164,154
	Enforcement	510,887	510,887	564,469	564,654
E0801	Waste Management Plan	132,460	132,460	203,069	200,000
E0899	Service Support Costs	53,264	53,264	68,345	68,345
	Waste Management Planning	185,724	185,724	271,414	268,345
E0901	Maintenance of Burial Grounds	124,070	124,070	137,070	137,070
E0999	Service Support Costs	2,987	2,987	2,624	2,624
	Maintenance and Upkeep of Burial Grounds	127,057	127,057	139,694	139,694

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	119,943	119,943	122,400	120,000
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1004	Derelict Sites	15,000	15,000	26,799	17,000
E1005	Water Safety Operation	67,150	67,150	68,350	68,350
E1099	Service Support Costs	42,451	42,451	41,901	41,901
	Safety of Structures and Places	249,544	249,544	264,450	252,251
E1101	Operation of Fire Brigade Service	5,511,005	5,511,005	1,507,113	1,500,000
E1103	Fire Services Training	0	0	60,000	60,000
E1199	Service Support Costs	656,516	656,516	368,996	368,996
	Operation of Fire Service	6,167,521	6,167,521	1,936,109	1,928,996
E1201	Fire Safety Control Cert Costs	242,210	242,210	240,881	220,000
E1299	Service Support Costs	109,425	109,425	98,480	98,480
	Fire Prevention	351,635	351,635	339,361	318,480
E1301	Water Quality Management	929,165	929,165	1,404,000	1,410,000
E1302	Licensing and Monitoring of Air and Noise Quality	9,300	9,300	9,300	9,300
E1399	Service Support Costs	151,765	151,765	110,668	110,668
	Water Quality, Air and Noise Pollution	1,090,230	1,090,230	1,523,968	1,529,968
	Service Division Total	14,057,955	14,057,955	11,812,957	11,777,880

ENVIRONMENTAL SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	1,001,675	1,001,675	1,824,200	1,824,200
Defence	75,000	75,000	77,000	75,000
Total Grants & Subsidies (a)	1,076,675	1,076,675	1,901,200	1,899,200
Goods and Services				
Landfill Charges	4,515,000	4,515,000	6,102,000	6,102,000
Fire Charges	423,000	423,000	310,000	260,000
Superannuation	110,498	110,498	143,049	143,049
Local Authority Contributions	4,346,273	4,346,273	265,776	265,776
Other income	362,176	362,176	548,076	530,000
Total Goods and Services (b)	9,756,947	9,756,947	7,368,901	7,300,825
Total Income c=(a+b)	10,833,622	10,833,622	9,270,101	9,200,025

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	-				
F0201	Library Service Operations	1,708,520	1,708,520	1,704,595	1,650,000
F0202	Archive Service	97,000	97,000	98,589	90,000
F0204	Purchase of Books, CD's etc.	145,000	145,000	170,000	15,000
F0205	Contributions to Library Organisations	23,215	23,215	22,672	23,215
F0299	Service Support Costs	809,225	809,225	800,092	800,092
	Operation of Library and Archival Service	2,782,960	2,782,960	2,795,948	2,578,307
F0302	Playgrounds	15,000	15,000	15,000	15,000
F0303	Beaches	46,500	46,500	54,500	50,000
F0399	Service Support Costs	3,608	3,608	4,785	4,785
	Outdoor Leisure Areas Operations	65,108	65,108	74,285	69,785
F0401	Community Grants	62,416	33,916	118,683	115,000
F0404	Recreational Development	102,310	102,310	100,065	126,000
F0499	Service Support Costs	85,873	85,873	80,489	80,487
	Community Sport and Recreational Development	250,599	222,099	299,237	321,487
F0501	Administration of the Arts Programme	194,364	194,364	200,264	195,000
F0599	Service Support Costs	60,571	60,571	60,075	60,075
	Operation of Arts Programme	254,935	254,935	260,339	255,075
	Service Division Total	3,353,602	3,325,102	3,429,809	3,224,654

RECREATION & AMENITY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	75,000	75,000	120,065	120,000
Arts, Sports and Tourism	40,000	40,000	37,800	45,000
Other	97,810	97,810	0	0
Total Grants & Subsidies (a)	212,810	212,810	157,865	165,000
Goods and Services				
Library Fees/Fines	67,500	67,500	74,000	70,000
Superannuation	88,496	88,496	125,735	125,735
Local Authority Contributions	7,200	7,200	7,200	7,200
Other income	6,000	6,000	7,550	8,000
Total Goods and Services (b)	169,196	169,196	214,485	210,935
Total Income c=(a+b)	382,006	382,006	372,350	375,935

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0201	Operation of Piers	22,500	22,500	25,000	20,000
G0203	Operation of Harbours	151,000	151,000	143,642	140,000
G0299	Service Support Costs	36,354	36,354	18,429	18,429
	Operation and Maintenance of Piers and Harbours	209,854	209,854	187,071	178,429
G0399	Service Support Costs	157,784	157,784	82,979	82,979
	Coastal Protection	157,784	157,784	82,979	82,979
G0402	Inspection of Abattoirs etc	166,000	166,000	176,000	176,000
G0404	Operation of Dog Warden Service	198,323	198,323	204,607	200,000
G0405	Other Animal Welfare Services (incl Horse Control)	24,395	24,395	21,480	22,000
G0499	Service Support Costs	141,349	141,349	115,241	115,241
	Veterinary Service	530,067	530,067	517,328	513,241
G0501	Payment of Higher Education Grants	4,637,000	4,637,000	4,521,800	4,521,800
G0502	Administration Higher Education Grants	67,715	67,715	99,916	99,916
G0503	Payment of VEC Pensions	30,868	30,868	30,868	0
G0506	Other Educational Services	16,000	16,000	18,000	18,000
G0599	Service Support Costs	248,874	248,874	211,628	211,628
	Educational Support Services	5,000,457	5,000,457	4,882,212	4,851,344
	Service Division Total	5,898,162	5,898,162	5,669,590	5,625,993

AGRICULTURE , EDUCATION, HEALTH & WELFARE

	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	4,615,000	4,615,000	4,500,091	4,521,790
Transport and Marine	75,000	75,000	0	20,000
Other	0	0	187,824	187,824
Total Grants & Subsidies (a)	4,690,000	4,690,000	4,687,915	4,729,614
Goods and Services				
Superannuation	23,565	23,565	33,742	33,742
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	173,583	173,583	153,583	153,583
Total Goods and Services (b)	197,148	197,148	187,325	187,325
Total Income c=(a+b)	4,887,148	4,887,148	4,875,240	4,916,939

MISCELLANEOUS SERVICES

		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	63,877	63,877	100,348	100,348
H0102	Plant and Machinery Operations	780,000	780,000	929,652	900,000
H0199	Service Support Costs	153,387	153,387	203,780	203,780
Profit/Loss Machinery Account		997,264	997,264	1,233,780	1,204,128
H0301	Administration of Rates Office	14,170	14,170	18,803	18,803
H0302	Debt Management Service Rates	64,282	64,282	72,096	72,096
H0303	Refunds and Irrecoverable Rates	1,020,000	1,020,000	820,000	970,000
H0399	Service Support Costs	54,843	54,843	55,785	55,785
Administration of Rates		1,153,295	1,153,295	966,684	1,116,684
H0401	Register of Elector Costs	147,800	147,800	145,057	145,000
H0402	Local Election Costs	30,000	30,000	30,000	30,000
H0499	Service Support Costs	50,894	50,894	48,395	48,395
Franchise Costs		228,694	228,694	223,452	223,395
H0501	Coroner Fees and Expenses	198,069	198,069	200,000	200,000
H0599	Service Support Costs	18,188	18,188	15,059	15,059
Operation and Morgue and Coroner Expenses		216,257	216,257	215,059	215,059
H0601	Weighbridge Operations	3,600	3,600	3,600	3,600
H0699	Service Support Costs	1,200	1,200	0	0
Weighbridges		4,800	4,800	3,600	3,600
H0801	Malicious Damage	5,000	5,000	5,000	5,000
Malicious Damage		5,000	5,000	5,000	5,000
H0901	Representational Payments	435,824	435,824	435,824	435,824
H0902	Chair/Vice Chair Allowances	31,530	31,530	31,530	31,530
H0904	Expenses LA Members	188,880	217,380	214,730	214,730
H0905	Other Expenses	37,000	37,000	37,000	37,000
H0906	Conferences Abroad	8,000	8,000	8,000	8,000
H0908	Contribution to Members Associations	80,050	80,050	82,435	82,435
H0999	Service Support Costs	17,090	17,090	0	0
Local Representation/Civic Leadership		798,374	826,874	809,519	809,519

MISCELLANEOUS SERVICES

		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H1001	Motor Taxation Operation	637,193	637,193	676,605	650,000
H1099	Service Support Costs	329,587	329,587	361,204	361,204
	Motor Taxation	966,780	966,780	1,037,809	1,011,204
H1101	Agency & Recoupable Service	41,010	41,010	46,842	46,842
H1199	Service Support Costs	70,573	70,573	68,327	68,327
	Agency & Recoupable Services	111,583	111,583	115,169	115,169
	Service Division Total	4,482,047	4,510,547	4,610,072	4,703,758

MISCELLANEOUS SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	5,000	5,000	0	0
Agriculture, Fisheries and Food	160,344	160,344	0	0
Social and Family Affairs	80,000	80,000	120,000	120,000
Justice, Equality and Law Reform	15,500	15,500	6,000	6,000
Other	54,000	54,000	29,000	29,000
Total Grants & Subsidies (a)	314,844	314,844	155,000	155,000
Goods and Services				
Superannuation	56,573	56,573	81,325	81,325
Local Authority Contributions	225,570	225,570	281,413	281,413
NPPR	400,000	400,000	350,000	380,000
Other income	1,561,455	1,561,455	1,965,359	1,865,359
Total Goods and Services (b)	2,243,598	2,243,598	2,678,097	2,608,097
Total Income c=(a+b)	2,558,442	2,558,442	2,833,097	2,763,097

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 17th day of December, 2012 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2013 the budget set out in Tables A to 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

Dated this 17th day of December, 2012.

APPENDIX 1**Summary of Central Management Charge**

	2013 €
Area Office Overhead	699,430
Corporate Affairs Overhead	1,394,701
Corporate Buildings Overhead	644,195
Finance Function Overhead	916,470
Human Resource Function	1,343,495
IT Services	1,177,410
Print/Post Room Service Overhead Allocation	239,500
Pension & Lump Sum Overhead	2,632,791
Total Expenditure Allocated to Services	9,047,992