

**ADOPTED FORMAT OF BUDGET 2011**

**Louth 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	8,418,130	8,918,688	-500,558	-2%	782,682	3%
Road Transport & Safety	12,605,181	6,924,036	5,681,145	26%	5,750,261	25%
Water Services	15,094,136	10,682,440	4,411,696	20%	4,029,651	17%
Development Management	5,731,643	2,285,435	3,446,208	16%	2,903,909	13%
Environmental Services	10,434,482	7,747,540	2,686,942	12%	3,292,734	14%
Recreation and Amenity	3,501,131	366,822	3,134,309	14%	3,211,779	14%
Agriculture, Education, Health & Welfare	7,790,244	6,923,228	867,016	4%	773,377	3%
Miscellaneous Services	4,632,468	2,274,295	2,358,173	11%	2,385,381	10%
	<b>68,207,415</b>	<b>46,122,484</b>	<b>22,084,931</b>	<b>100%</b>	<b>23,129,774</b>	<b>100%</b>
+ County Charge	0					
- County Charge		3,433,750	3,433,750			
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>68,207,415</b>	<b>49,556,234</b>	<b>18,651,181</b>		<b>23,129,774</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		9,975,982	9,975,982			
Pension Related Deduction		938,183	938,183			
<b>Sub - Total (B)</b>			<b>10,914,165</b>		<b>23,129,774</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>7,737,016</b>			
<b>Net Effective Valuation D</b>			140,469			
<b>General Annual Rate on Valuation C/D</b>			<b>55.08</b>			

**Table B Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		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>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	1,540,080	1,540,080	726,399	726,399	1,196,398	1,450,421	377,817	338,891
A02	Housing Assessment, Allocation and Transfer	146,708	146,708	6,270	6,270	200,874	202,517	11,100	5,819
A03	Housing Rent and Tenant Purchase Administration	117,207	117,207	2,506,156	2,506,156	132,232	124,322	2,408,402	2,403,488
A04	Housing Community Development Support	271,723	271,723	12,021	12,021	154,629	171,897	6,601	3,461
A05	Administration of Homeless Service	1,086,120	1,086,120	1,004,696	1,004,696	63,602	121,918	16,120	11,717
A06	Support to Housing Capital Prog.	361,196	361,196	139,948	139,948	393,228	440,454	26,916	15,301
A07	RAS Programme	1,689,191	1,689,191	1,631,264	1,631,264	1,705,134	1,763,708	1,646,582	1,565,129
A08	Housing Loans	751,777	751,777	662,171	662,171	721,033	751,918	717,702	661,195
A09	Housing Grants	2,321,019	2,321,019	2,122,910	2,122,910	2,751,486	2,601,810	1,869,090	1,864,766
A11	Agency & Recoupable Services	133,108	133,108	106,853	106,853	73,096	70,770	49,362	47,287
	<b>Service Division Total</b>	<b>8,418,129</b>	<b>8,418,129</b>	<b>8,918,688</b>	<b>8,918,688</b>	<b>7,391,712</b>	<b>7,699,735</b>	<b>7,129,692</b>	<b>6,917,054</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	690,251	690,251	442,300	442,300	529,908	681,762	272,651	688,753
B02	NS Road - Maintenance and Improvement	614,361	614,361	415,634	415,634	723,395	783,299	454,480	588,428
B03	Regional Road - Maintenance and Improvement	2,322,236	2,322,236	1,160,898	1,160,898	2,751,177	2,639,177	1,386,168	1,153,956
B04	Local Road - Maintenance and Improvement	6,368,312	6,368,312	4,067,766	4,067,766	7,175,942	7,673,239	4,927,677	5,177,870
B05	Public Lighting	614,324	614,324	90,755	90,755	620,930	623,930	125,534	90,485
B06	Traffic Management Improvement	109,761	109,761	2,424	2,424	200,861	171,735	75,600	72,639
B07	Road Safety Engineering Improvement	205,784	205,784	73,081	73,081	309,119	351,917	160,669	157,259
B08	Road Safety Promotion/Education	61,752	61,752	2,518	2,518	85,059	73,551	3,092	1,621
B09	Car Parking	338,310	338,310	240,662	240,662	369,455	367,123	275,977	265,512
B10	Support to Roads Capital Prog.	414,218	414,218	21,664	21,664	539,378	487,623	32,437	17,006
B11	Agency & Recoupable Services	865,873	865,873	406,334	406,334	648,896	648,896	248,916	538,462
	<b>Service Division Total</b>	<b>12,605,182</b>	<b>12,605,182</b>	<b>6,924,036</b>	<b>6,924,036</b>	<b>13,954,120</b>	<b>14,502,252</b>	<b>7,963,201</b>	<b>8,751,991</b>

**Table B Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		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>Water Services</b>								
C01	Water Supply	6,193,724	6,193,724	4,591,060	4,591,060	7,921,755	7,308,205	5,961,075	5,698,582
C02	Waste Water Treatment	7,878,349	7,878,349	5,988,188	5,988,188	7,875,257	7,610,277	5,830,636	5,644,178
C03	Collection of Water and Waste Water Charges	411,535	411,535	19,017	19,017	318,311	335,056	17,323	9,082
C04	Public Conveniences	165,906	165,906	8,051	8,051	165,595	168,729	10,323	6,257
C05	Admin of Group and Private Installations	142,921	142,921	39,934	39,934	136,137	136,137	40,719	36,571
C06	Support to Water Capital Programme	288,629	288,629	14,190	14,190	314,397	335,671	20,445	10,719
C07	Agency & Recoupable Services	13,073	13,073	22,000	22,000	52,176	166,310	32,565	625,345
	<b>Service Division Total</b>	<b>15,094,137</b>	<b>15,094,137</b>	<b>10,682,440</b>	<b>10,682,440</b>	<b>16,783,628</b>	<b>16,060,385</b>	<b>11,913,086</b>	<b>12,030,734</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	836,053	836,053	304,006	304,006	850,335	799,818	205,545	349,470
D02	Development Management	1,260,897	1,260,897	372,820	372,820	1,552,060	1,471,348	595,492	393,876
D03	Enforcement	428,328	428,328	64,467	64,467	483,290	405,975	94,601	29,019
D04	Industrial and Commercial Facilities	122,013	122,013	0	0	121,948	125,448	0	0
D05	Tourism Development and Promotion	241,614	241,614	4,644	4,644	229,048	240,210	8,566	82,446
D06	Community and Enterprise Function	1,132,302	1,132,302	526,215	526,215	1,326,063	887,409	661,700	767,369
D07	Unfinished Housing Estates	0	0	0	0	0	0	0	12,343
D08	Building Control	158,778	158,778	18,270	18,270	137,769	135,769	18,469	34,340
D09	Economic Development and Promotion	1,109,320	1,109,320	736,446	736,446	2,034,138	1,983,959	1,514,632	1,515,999
D10	Property Management	0	0	11,115	11,115	0	0	12,400	11,115
D11	Heritage and Conservation Services	442,337	442,337	247,452	247,452	285,743	300,916	147,970	250,966
	<b>Service Division Total</b>	<b>5,731,642</b>	<b>5,731,642</b>	<b>2,285,435</b>	<b>2,285,435</b>	<b>7,020,394</b>	<b>6,350,852</b>	<b>3,259,375</b>	<b>3,446,943</b>

**Table B Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		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>Environmental Services</b>								
E01	Landfill Operation and Aftercare	4,739,970	4,739,970	5,902,509	5,902,509	4,390,748	3,033,758	6,730,792	3,486,652
E02	Recovery & Recycling Facilities Operations	790,813	790,813	568,086	568,086	801,941	794,233	658,955	567,409
E03	Waste to Energy Facilities Operations	20,196	20,196	0	0	20,080	20,000	0	10,000
E04	Provision of Waste to Collection Services	0	0	1,000	1,000	0	0	2,500	990
E05	Litter Management	680,172	680,172	106,426	106,426	691,871	709,026	116,947	80,085
E06	Street Cleaning	337,851	337,851	10,516	10,516	312,545	314,045	9,997	5,241
E07	Waste Regulations, Monitoring and Enforcement	546,660	546,660	328,361	328,361	600,958	573,629	318,225	377,892
E08	Waste Management Planning	190,671	190,671	12,008	12,008	142,665	143,464	9,088	6,745
E09	Maintenance of Burial Grounds	130,565	130,565	1,120	1,120	196,824	179,824	1,643	861
E10	Safety of Structures and Places	258,480	258,480	97,765	97,765	215,038	227,046	108,178	98,179
E11	Operation of Fire Service	1,837,143	1,837,143	431,423	431,423	1,793,472	1,828,904	682,324	593,888
E12	Fire Prevention	314,266	314,266	78,118	78,118	283,138	230,897	59,079	74,741
E13	Water Quality, Air and Noise Pollution	587,697	587,697	210,208	210,208	823,095	744,655	320,249	204,064
	<b>Service Division Total</b>	<b>10,434,484</b>	<b>10,434,484</b>	<b>7,747,540</b>	<b>7,747,540</b>	<b>10,272,375</b>	<b>8,799,481</b>	<b>9,017,977</b>	<b>5,506,747</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F02	Operation of Library and Archival Service	2,835,160	2,835,160	220,204	220,204	2,960,634	2,858,484	227,160	195,077
F03	Outdoor Leisure Areas Operations	83,685	83,685	347	347	78,133	78,133	800	419
F04	Community Sport and Recreational Development	315,915	250,815	98,701	98,701	417,731	354,136	170,276	132,581
F05	Operation of Arts Programme	266,372	266,372	47,570	47,570	340,558	321,493	99,401	72,390
	<b>Service Division Total</b>	<b>3,501,132</b>	<b>3,436,032</b>	<b>366,822</b>	<b>366,822</b>	<b>3,797,056</b>	<b>3,612,246</b>	<b>497,637</b>	<b>400,467</b>

**Table B Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		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	10,000	10,000	0	0	15,000	10,000	0	0
G02	Operation and Maintenance of Piers and Harbours	202,531	202,531	60,325	60,325	339,527	312,437	70,934	53,712
G03	Coastal Protection	99,641	99,641	5,593	5,593	937,257	63,757	820,818	2,002
G04	Veterinary Service	564,850	564,850	346,371	346,371	563,475	566,338	333,831	290,406
G05	Educational Support Services	6,913,222	6,913,222	6,510,939	6,510,939	8,263,323	10,769,261	8,104,380	10,602,296
	<b>Service Division Total</b>	<b>7,790,244</b>	<b>7,790,244</b>	<b>6,923,228</b>	<b>6,923,228</b>	<b>10,118,582</b>	<b>11,721,793</b>	<b>9,329,963</b>	<b>10,948,416</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	1,204,258	1,204,258	1,038,239	1,038,239	1,261,321	1,190,131	1,118,325	1,026,033
H03	Adminstration of Rates	990,439	990,439	7,938	7,938	1,236,273	1,248,456	8,977	4,756
H04	Franchise Costs	210,507	210,507	5,740	5,740	249,896	238,229	8,397	5,414
H05	Operation of Morgue and Coroner Expenses	226,057	226,057	1,921	1,921	222,893	254,381	2,244	1,177
H06	Weighbridges	4,502	4,502	0	0	7,913	9,103	3,000	0
H07	Operation of Markets and Casual Trading	0	0	6,000	6,000	200	0	5,000	5,778
H08	Malicious Damage	5,233	5,233	0	0	5,000	0	5,000	0
H09	Local Representation/Civic Leadership	821,180	886,280	0	0	970,612	881,593	0	6,933
H10	Motor Taxation	1,084,048	1,084,048	73,045	73,045	1,164,328	1,119,965	89,192	58,654
H11	Agency & Recoupable Services	86,244	86,244	1,141,413	1,141,413	707,607	691,657	1,633,981	2,139,389
	<b>Service Division Total</b>	<b>4,632,468</b>	<b>4,697,568</b>	<b>2,274,296</b>	<b>2,274,296</b>	<b>5,826,043</b>	<b>5,633,515</b>	<b>2,874,116</b>	<b>3,248,134</b>
	<b>OVERALL TOTAL</b>	<b>68,207,418</b>	<b>68,207,418</b>	<b>46,122,485</b>	<b>46,122,485</b>	<b>75,163,910</b>	<b>74,380,259</b>	<b>51,985,047</b>	<b>51,250,486</b>

**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	33,609	33,609			33,609	1.815
<b>TOTAL</b>	<b>33,609</b>	<b>33,609</b>	<b>0</b>	<b>0</b>	<b>33,609</b>	<b>1.815</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	2,500,300
Housing Loans Interest & Charges	122,125
Parking Fines/Charges	240,000
Commercial Water	2,417,000
Commercial Waste Water	2,842,310
Planning Fees	317,600
Sale/leasing of other property / Industrial Sites	11,115
Landfill Charges	5,880,000
Fire Charges	260,000
Library Fees/Fines	60,000
Local Authority Contributions	5,446,926
Superannuation	1,121,942
NPPR	350,000
Misc. (Detail)	4,559,228
<b>TOTAL</b>	<b>26,128,546</b>



**Table E****ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES**

	€
<b>Department of the Environment, Heritage and Local Government</b>	
Housing and Building	4,997,072
Water Services	370,000
Development Management	390,054
Environmental Services	866,000
Recreation and Amenity	17,500
	<b>6,640,626</b>
<b>Other Departments and Bodies</b>	
NRA/DoT	5,350,404
Social & Family Affairs	94,201
Defence	77,933
Education and Science	6,500,000
Arts Council	35,000
Justice Equality and Law Reform	12,179
Other	1,283,595
	13,353,312
<b>Total Grants &amp; Subsidies</b>	<b>19,993,938</b>

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

## HOUSING AND BUILDING

Code		2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
<b>Expenditure by Service and Sub-Service</b>					
A0101	Maintenance of LA Housing Units	969,474	969,474	635,000	694,976
A0102	Maintenance of Traveller Accommodation Units	30,000	30,000	35,000	35,000
A0103	Traveller Accommodation Management	96,521	96,521	107,732	98,013
A0104	Estate Maintenance	0	0	2,000	300
A0199	Service Support Costs	444,085	444,085	416,666	622,132
<b>Maintenance/Improvement of LA Housing</b>		1,540,080	1,540,080	1,196,398	1,450,421
A0201	Assessment of Housing Needs, Allocs. & Trans.	81,046	81,046	121,540	123,183
A0299	Service Support Costs	65,662	65,662	79,334	79,334
<b>Housing Assessment, Allocation and Transfer</b>		146,708	146,708	200,874	202,517
A0301	Debt Management & Rent Assessment	70,085	70,085	81,340	73,430
A0399	Service Support Costs	47,122	47,122	50,892	50,892
<b>Housing Rent and Tenant Purchase Administration</b>		117,207	117,207	132,232	124,322
A0401	Housing Estate Management	16,000	16,000	18,000	22,039
A0402	Tenancy Management	180,579	180,579	82,860	79,591
A0403	Social and Community Housing Service	0	0	500	0
A0499	Service Support Costs	75,144	75,144	53,269	70,267
<b>Housing Community Development Support</b>		271,723	271,723	154,629	171,897
A0501	Homeless Grants Other Bodies	1,000,000	1,000,000	0	0
A0502	Homeless Service	0	0	14,055	32,055
A0599	Service Support Costs	86,120	86,120	49,547	89,863
<b>Administration of Homeless Service</b>		1,086,120	1,086,120	63,602	121,918
A0601	Technical and Administrative Support	277,252	277,252	258,944	306,170
A0699	Service Support Costs	83,944	83,944	134,284	134,284
<b>Support to Housing Capital Prog.</b>		361,196	361,196	393,228	440,454
A0701	RAS Operations	1,500,000	1,500,000	1,500,000	1,400,000
A0799	RAS Service Support Costs	189,191	189,191	205,134	363,708
<b>RAS Programme</b>		1,689,191	1,689,191	1,705,134	1,763,708

## HOUSING AND BUILDING

		2011		2010	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<u>Code</u>		€	€	€	€
A0801	Loan Interest and Other Charges	705,000	705,000	671,590	703,549
A0802	Debt Management Housing Loans	29,891	29,891	26,010	24,936
A0899	Service Support Costs	16,886	16,886	23,433	23,433
<b>Housing Loans</b>		<b>751,777</b>	<b>751,777</b>	<b>721,033</b>	<b>751,918</b>
A0901	Disabled Persons Grants	90,000	90,000	100,000	100,000
A0904	Other Housing Grant Payments	1,980,000	1,980,000	2,400,000	2,200,000
A0905	Mobility Aids Housing Grants	45,000	45,000	50,000	50,000
A0999	Service Support Costs	206,019	206,019	201,486	251,810
<b>Housing Grants</b>		<b>2,321,019</b>	<b>2,321,019</b>	<b>2,751,486</b>	<b>2,601,810</b>
A1101	Agency & Recoupable Service	90,846	90,846	51,780	49,454
A1199	Service Support Costs	42,262	42,262	21,316	21,316
<b>Agency &amp; Recoupable Services</b>		<b>133,108</b>	<b>133,108</b>	<b>73,096</b>	<b>70,770</b>
<b>Service Division Total</b>		<b>8,418,129</b>	<b>8,418,129</b>	<b>7,391,712</b>	<b>7,699,735</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	4,997,072	4,997,072	3,676,075	3,579,127
Other	100,000	100,000	45,000	45,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,097,072</b>	<b>5,097,072</b>	<b>3,721,075</b>	<b>3,624,127</b>
<b>Goods and Services</b>				
Rents from houses	2,500,300	2,500,300	2,400,500	2,400,000
Housing Loans Interest & Charges	122,125	122,125	180,000	122,125
Superannuation	93,831	93,831	116,405	61,030
Local Authority Contributions	100,000	100,000	0	0
Other income	1,005,360	1,005,360	711,710	709,771
<b>Total Goods and Services (b)</b>	<b>3,821,616</b>	<b>3,821,616</b>	<b>3,408,615</b>	<b>3,292,926</b>
<b>Total Income c=(a+b)</b>	<b>8,918,688</b>	<b>8,918,688</b>	<b>7,129,690</b>	<b>6,917,053</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	0	0	0	20,000
B0102	NP – Pavement Overlay/Reconstruction	63,661	63,661	36,313	0
B0103	NP – Winter Maintenance	113,952	113,952	65,000	85,000
B0104	NP – Bridge Maintenance (Eirspan)	35,062	35,062	20,000	12,000
B0105	NP - General Maintenance	234,623	234,623	133,833	290,000
B0199	Service Support Costs	242,953	242,953	274,762	274,762
<b>National Primary Road – Maintenance and Improvement</b>		<b>690,251</b>	<b>690,251</b>	<b>529,908</b>	<b>681,762</b>
B0201	NS - Surface Dressing	253,888	253,888	294,186	310,000
B0204	NS - Winter Maintenance	25,890	25,890	30,000	106,000
B0205	NS – Bridge Maintenance (Eirspan)	5,609	5,609	6,500	5,000
B0206	NS - General Maintenance	93,130	93,130	107,910	77,500
B0299	Service Support Costs	235,844	235,844	284,799	284,799
<b>National Secondary Road – Maintenance and Improvement</b>		<b>614,361</b>	<b>614,361</b>	<b>723,395</b>	<b>783,299</b>
B0301	Regional Roads Surface Dressing	251,217	251,217	300,000	155,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	919,454	919,454	1,098,000	1,219,000
B0303	Regional Road Winter Maintenance	167,478	167,478	200,000	155,000
B0304	Regional Road Bridge Maintenance	0	0	0	8,000
B0305	Regional Road General Maintenance Works	350,031	350,031	418,000	392,000
B0306	Regional Road General Improvement Works	29,308	29,308	35,000	10,000
B0399	Service Support Costs	604,748	604,748	700,177	700,177
<b>Regional Road – Improvement and Maintenance</b>		<b>2,322,236</b>	<b>2,322,236</b>	<b>2,751,177</b>	<b>2,639,177</b>
B0401	Local Road Surface Dressing	611,494	611,494	795,000	1,110,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,842,174	1,842,174	2,395,000	2,820,000
B0403	Local Roads Winter Maintenance	19,229	19,229	25,000	30,000
B0404	Local Roads Bridge Maintenance	0	0	0	15,000
B0405	Local Roads General Maintenance Works	1,761,410	1,761,410	1,660,000	1,563,000
B0406	Local Roads General Improvement Works	480,506	480,506	624,703	459,000
B0499	Service Support Costs	1,653,499	1,653,499	1,676,239	1,676,239
<b>Local Road - Maintenance and Improvement</b>		<b>6,368,312</b>	<b>6,368,312</b>	<b>7,175,942</b>	<b>7,673,239</b>
B0501	Public Lighting Operating Costs	546,681	546,681	545,000	548,000
B0599	Service Support Costs	67,643	67,643	75,930	75,930
<b>Public Lighting</b>		<b>614,324</b>	<b>614,324</b>	<b>620,930</b>	<b>623,930</b>

## ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	33,457	33,457	36,000	36,000
B0603	Traffic Improvement Measures	0	0	69,376	40,250
B0699	Service Support Costs	76,304	76,304	95,485	95,485
<b>Traffic Management Improvement</b>		<b>109,761</b>	<b>109,761</b>	<b>200,861</b>	<b>171,735</b>
B0701	Low Cost Remedial Measures	59,934	59,934	153,500	196,298
B0799	Service Support Costs	145,850	145,850	155,619	155,619
<b>Road Safety Engineering Improvements</b>		<b>205,784</b>	<b>205,784</b>	<b>309,119</b>	<b>351,917</b>
B0801	School Wardens	22,339	22,339	41,833	21,000
B0802	Publicity and Promotion Road Safety	8,238	8,238	8,675	18,000
B0899	Service Support Costs	31,175	31,175	34,551	34,551
<b>Road Safety Promotion/Education</b>		<b>61,752</b>	<b>61,752</b>	<b>85,059</b>	<b>73,551</b>
B0902	Operation of Street Parking	207,310	207,310	230,000	228,365
B0903	Parking Enforcement	7,690	7,690	8,365	7,668
B0999	Service Support Costs	123,310	123,310	131,090	131,090
<b>Car Parking</b>		<b>338,310</b>	<b>338,310</b>	<b>369,455</b>	<b>367,123</b>
B1001	Administration of Roads Capital Programme	271,383	271,383	362,584	310,829
B1099	Service Support Costs	142,835	142,835	176,794	176,794
<b>Support to Roads Capital Programme</b>		<b>414,218</b>	<b>414,218</b>	<b>539,378</b>	<b>487,623</b>
B1101	Agency & Recoupable Service	720,968	720,968	492,240	492,240
B1199	Service Support Costs	144,905	144,905	156,656	156,656
<b>Agency &amp; Recoupable Services</b>		<b>865,873</b>	<b>865,873</b>	<b>648,896</b>	<b>648,896</b>
<b>Service Division Total</b>		<b>12,605,182</b>	<b>12,605,182</b>	<b>13,954,120</b>	<b>14,502,252</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>				
NRA/DoT	5,350,404	5,350,404	5,222,549	5,739,576
Other	0	0	0	45,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,350,404</b>	<b>5,350,404</b>	<b>5,222,549</b>	<b>5,784,576</b>
<b>Goods and Services</b>				
Parking Fines & Charges	240,000	240,000	275,000	265,000
Superannuation	208,582	208,582	268,941	141,001
Local Authority Contributions	33,609	33,609	32,775	32,775
Other income	1,091,441	1,091,441	2,163,935	2,528,639
<b>Total Goods and Services (b)</b>	<b>1,573,632</b>	<b>1,573,632</b>	<b>2,740,651</b>	<b>2,967,415</b>
<b>Total Income c=(a+b)</b>	<b>6,924,036</b>	<b>6,924,036</b>	<b>7,963,200</b>	<b>8,751,991</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	5,395,504	5,395,504	7,207,505	6,593,955
C0199	Service Support Costs	798,220	798,220	714,250	714,250
	<b>Water Supply</b>	<b>6,193,724</b>	<b>6,193,724</b>	<b>7,921,755</b>	<b>7,308,205</b>
C0201	Waste Plants and Networks	7,373,225	7,373,225	7,400,855	7,135,875
C0299	Service Support Costs	505,124	505,124	474,402	474,402
	<b>Waste Water Treatment</b>	<b>7,878,349</b>	<b>7,878,349</b>	<b>7,875,257</b>	<b>7,610,277</b>
C0301	Debt Management Water and Waste Water	293,215	293,215	235,780	252,525
C0399	Service Support Costs	118,320	118,320	82,531	82,531
	<b>Collection of Water and Waste Water Charges</b>	<b>411,535</b>	<b>411,535</b>	<b>318,311</b>	<b>335,056</b>
C0401	Operation and Maintenance of Public Conveniences	111,072	111,072	101,716	104,850
C0499	Service Support Costs	54,834	54,834	63,879	63,879
	<b>Public Conveniences</b>	<b>165,906</b>	<b>165,906</b>	<b>165,595</b>	<b>168,729</b>
C0599	Service Support Costs	142,921	142,921	136,137	136,137
	<b>Admin of Group and Private Installations</b>	<b>142,921</b>	<b>142,921</b>	<b>136,137</b>	<b>136,137</b>
C0601	Technical Design and Supervision	189,273	189,273	224,360	245,634
C0699	Service Support Costs	99,356	99,356	90,037	90,037
	<b>Support to Water Capital Programme</b>	<b>288,629</b>	<b>288,629</b>	<b>314,397</b>	<b>335,671</b>
C0701	Agency & Recoupable Service	0	0	29,505	28,423
C0799	Service Support Costs	13,073	13,073	22,671	137,887
	<b>Agency &amp; Recoupable Services</b>	<b>13,073</b>	<b>13,073</b>	<b>52,176</b>	<b>166,310</b>
	<b>Service Division Total</b>	<b>15,094,137</b>	<b>15,094,137</b>	<b>16,783,628</b>	<b>16,060,385</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	370,000	370,000	230,000	680,000
Other	15,000	15,000	47,737	15,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>385,000</b>	<b>385,000</b>	<b>277,737</b>	<b>695,000</b>
<b>Goods and Services</b>				
Commercial Water	2,417,000	2,417,000	2,553,298	2,170,890
Commercial Waste Water	2,842,310	2,842,310	2,929,702	2,841,500
Superannuation	185,869	185,869	205,384	107,678
Local Authority Contributions	4,798,261	4,798,261	5,874,964	6,068,958
Other income	54,000	54,000	72,000	146,708
<b>Total Goods and Services (b)</b>	<b>10,297,440</b>	<b>10,297,440</b>	<b>11,635,348</b>	<b>11,335,734</b>
<b>Total Income c=(a+b)</b>	<b>10,682,440</b>	<b>10,682,440</b>	<b>11,913,085</b>	<b>12,030,734</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	608,064	608,064	622,940	572,423
D0199	Service Support Costs	227,989	227,989	227,395	227,395
	<b>Forward Planning</b>	<b>836,053</b>	<b>836,053</b>	<b>850,335</b>	<b>799,818</b>
D0201	Planning Control	758,969	758,969	980,936	900,224
D0299	Service Support Costs	501,928	501,928	571,124	571,124
	<b>Development Management</b>	<b>1,260,897</b>	<b>1,260,897</b>	<b>1,552,060</b>	<b>1,471,348</b>
D0301	Enforcement Costs	294,075	294,075	327,460	250,145
D0399	Service Support Costs	134,253	134,253	155,830	155,830
	<b>Enforcement</b>	<b>428,328</b>	<b>428,328</b>	<b>483,290</b>	<b>405,975</b>
D0403	Management of & Contribs to Other Commercial Facs	121,700	121,700	121,700	125,200
D0499	Service Support Costs	313	313	248	248
	<b>Industrial and Commercial Facilities</b>	<b>122,013</b>	<b>122,013</b>	<b>121,948</b>	<b>125,448</b>
D0501	Tourism Promotion	212,426	212,426	187,870	199,032
D0599	Service Support Costs	29,188	29,188	41,178	41,178
	<b>Tourism Development and Promotion</b>	<b>241,614</b>	<b>241,614</b>	<b>229,048</b>	<b>240,210</b>
D0601	General Community & Enterprise Expenses	680,256	680,256	909,670	718,824
D0602	RAPID Costs	124,254	124,254	132,540	122,712
D0603	Social Inclusion	96,910	96,910	58,610	45,873
D0699	Service Support Costs	230,882	230,882	225,243	0
	<b>Community and Enterprise Function</b>	<b>1,132,302</b>	<b>1,132,302</b>	<b>1,326,063</b>	<b>887,409</b>
D0801	Building Control Inspection Costs	103,591	103,591	90,825	90,825
D0802	Building Control Enforcement Costs	5,000	5,000	6,000	4,000
D0899	Service Support Costs	50,187	50,187	40,944	40,944
	<b>Building Control</b>	<b>158,778</b>	<b>158,778</b>	<b>137,769</b>	<b>135,769</b>
D0905	Economic Development & Promotion	954,761	954,761	1,835,075	1,784,896
D0999	Service Support Costs	154,559	154,559	199,063	199,063
	<b>Economic Development and Promotion</b>	<b>1,109,320</b>	<b>1,109,320</b>	<b>2,034,138</b>	<b>1,983,959</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>
D1101	Heritage Services	229,586	229,586	149,055	139,228
D1102	Conservation Services	59,184	59,184	0	5,000
D1103	Conservation Grants	90,000	90,000	90,000	110,000
D1199	Service Support Costs	63,567	63,567	46,688	46,688
	<b>Heritage and Conservation Services</b>	<b>442,337</b>	<b>442,337</b>	<b>285,743</b>	<b>300,916</b>
	<b>Service Division Total</b>	<b>5,731,642</b>	<b>5,731,642</b>	<b>7,020,394</b>	<b>6,350,852</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	390,054	390,054	613,591	453,743
Other	867,775	867,775	1,514,889	1,984,110
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,257,829</b>	<b>1,257,829</b>	<b>2,128,480</b>	<b>2,437,853</b>
<b>Goods and Services</b>				
Planning Fees	317,600	317,600	500,000	340,000
Sale/Leasing of other property/Industrial Sites	11,115	11,115	0	11,115
Superannuation	202,166	202,166	261,426	137,057
Local Authority Contributions	264,675	264,675	157,970	324,528
Other income	232,050	232,050	211,500	196,390
<b>Total Goods and Services (b)</b>	<b>1,027,606</b>	<b>1,027,606</b>	<b>1,130,896</b>	<b>1,009,090</b>
<b>Total Income c=(a+b)</b>	<b>2,285,435</b>	<b>2,285,435</b>	<b>3,259,376</b>	<b>3,446,943</b>

**ENVIRONMENTAL SERVICES**

<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>
E0101	Landfill Operations	4,464,000	4,464,000	4,082,666	2,725,676
E0199	Service Support Costs	275,970	275,970	308,082	308,082
	<b>Landfill Operation and Aftercare</b>	<b>4,739,970</b>	<b>4,739,970</b>	<b>4,390,748</b>	<b>3,033,758</b>
E0201	Recycling Facilities Operations	724,500	724,500	724,500	724,500
E0204	Other Recycling Services	2,300	2,300	10,000	2,292
E0299	Service Support Costs	64,013	64,013	67,441	67,441
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>790,813</b>	<b>790,813</b>	<b>801,941</b>	<b>794,233</b>
E0301	Waste to Energy Facilities Operations	20,000	20,000	20,000	20,000
E0399	Service Support Costs	196	196	80	0
	<b>Waste to Energy Facilities Operations</b>	<b>20,196</b>	<b>20,196</b>	<b>20,080</b>	<b>20,000</b>
E0501	Litter Warden Service	150,000	150,000	138,155	155,710
E0502	Litter Control Initiatives	210,000	210,000	246,400	246,000
E0599	Service Support Costs	320,172	320,172	307,316	307,316
	<b>Litter Management</b>	<b>680,172</b>	<b>680,172</b>	<b>691,871</b>	<b>709,026</b>
E0601	Operation of Street Cleaning Service	260,000	260,000	258,500	260,000
E0699	Service Support Costs	77,851	77,851	54,045	54,045
	<b>Street Cleaning</b>	<b>337,851</b>	<b>337,851</b>	<b>312,545</b>	<b>314,045</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	370,000	370,000	406,082	400,000
E0702	Enforcement of Waste Regulations	23,800	23,800	34,000	12,753
E0799	Service Support Costs	152,860	152,860	160,876	160,876
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>546,660</b>	<b>546,660</b>	<b>600,958</b>	<b>573,629</b>
E0801	Waste Management Plan	130,369	130,369	98,041	98,840
E0899	Service Support Costs	60,302	60,302	44,624	44,624
	<b>Waste Management Planning</b>	<b>190,671</b>	<b>190,671</b>	<b>142,665</b>	<b>143,464</b>
E0901	Maintenance of Burial Grounds	127,070	127,070	188,210	171,210
E0999	Service Support Costs	3,495	3,495	8,614	8,614
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>130,565</b>	<b>130,565</b>	<b>196,824</b>	<b>179,824</b>

**ENVIRONMENTAL SERVICES**

		2011		2010	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	111,333	111,333	116,375	117,709
E1002	Dangerous Buildings	3,000	3,000	1,200	11,624
E1004	Derelict Sites	29,909	29,909	0	0
E1005	Water Safety Operation	67,150	67,150	67,150	67,400
E1099	Service Support Costs	47,088	47,088	30,313	30,313
<b>Safety of Structures and Places</b>		<b>258,480</b>	<b>258,480</b>	<b>215,038</b>	<b>227,046</b>
E1101	Operation of Fire Brigade Service	1,341,982	1,341,982	1,378,046	1,443,478
E1103	Fire Services Training	60,000	60,000	60,000	30,000
E1199	Service Support Costs	435,161	435,161	355,426	355,426
<b>Operation of Fire Service</b>		<b>1,837,143</b>	<b>1,837,143</b>	<b>1,793,472</b>	<b>1,828,904</b>
E1201	Fire Safety Control Cert Costs	227,458	227,458	207,247	155,006
E1299	Service Support Costs	86,808	86,808	75,891	75,891
<b>Fire Prevention</b>		<b>314,266</b>	<b>314,266</b>	<b>283,138</b>	<b>230,897</b>
E1301	Water Quality Management	470,106	470,106	714,926	642,106
E1302	Licensing and Monitoring of Air and Noise Quality	7,900	7,900	8,500	2,880
E1399	Service Support Costs	109,691	109,691	99,669	99,669
<b>Water Quality, Air and Noise Pollution</b>		<b>587,697</b>	<b>587,697</b>	<b>823,095</b>	<b>744,655</b>
<b>Service Division Total</b>		<b>10,434,484</b>	<b>10,434,484</b>	<b>10,272,375</b>	<b>8,799,481</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	866,000	866,000	1,118,896	1,006,500
Defence	77,933	77,933	94,346	91,646
Other	0	0	0	10,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>943,933</b>	<b>943,933</b>	<b>1,213,242</b>	<b>1,108,146</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	5,880,000	5,880,000	6,700,000	3,470,508
Fire Charges	260,000	260,000	350,000	266,000
Superannuation	153,936	153,936	176,811	92,699
Local Authority Contributions	148,971	148,971	231,280	217,280
Other income	360,700	360,700	346,645	352,114
<b>Total Goods and Services (b)</b>	<b>6,803,607</b>	<b>6,803,607</b>	<b>7,804,736</b>	<b>4,398,601</b>
<b>Total Income c=(a+b)</b>	<b>7,747,540</b>	<b>7,747,540</b>	<b>9,017,978</b>	<b>5,506,747</b>



**RECREATION & AMENITY**

<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>
F0201	Library Service Operations	1,792,682	1,792,682	1,854,290	1,743,598
F0202	Archive Service	123,000	123,000	136,630	136,630
F0204	Purchase of Books, CD's etc.	140,000	140,000	144,068	159,068
F0205	Contributions to Library Organisations	26,000	26,000	32,400	25,942
F0299	Service Support Costs	753,478	753,478	793,246	793,246
	<b>Operation of Library and Archival Service</b>	<b>2,835,160</b>	<b>2,835,160</b>	<b>2,960,634</b>	<b>2,858,484</b>
F0302	Playgrounds	15,000	15,000	12,000	12,000
F0303	Beaches	65,500	65,500	62,800	62,800
F0399	Service Support Costs	3,185	3,185	3,333	3,333
	<b>Outdoor Leisure Areas Operations</b>	<b>83,685</b>	<b>83,685</b>	<b>78,133</b>	<b>78,133</b>
F0401	Community Grants	124,647	59,547	72,730	72,248
F0404	Recreational Development	95,820	95,820	228,530	165,417
F0499	Service Support Costs	95,448	95,448	116,471	116,471
	<b>Community Sport and Recreational Development</b>	<b>315,915</b>	<b>250,815</b>	<b>417,731</b>	<b>354,136</b>
F0501	Administration of the Arts Programme	204,928	204,928	248,535	229,470
F0599	Service Support Costs	61,444	61,444	92,023	92,023
	<b>Operation of Arts Programme</b>	<b>266,372</b>	<b>266,372</b>	<b>340,558</b>	<b>321,493</b>
	<b>Service Division Total</b>	<b>3,501,132</b>	<b>3,436,032</b>	<b>3,797,056</b>	<b>3,612,246</b>

<b>RECREATION &amp; AMENITY</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	17,500	17,500	0	2,000
Arts, Sports and Tourism	0	0	45,000	158,217
Arts Council	35,000	35,000	25,500	25,000
Other	90,820	90,820	156,230	34,372
<b>Total Grants &amp; Subsidies (a)</b>	<b>143,320</b>	<b>143,320</b>	<b>226,730</b>	<b>219,589</b>
<b>Goods and Services</b>				
Library Fees/Fines	60,000	60,000	60,000	60,000
Superannuation	135,302	135,302	174,049	91,249
Local Authority Contributions	7,200	7,200	7,200	7,200
Other income	21,000	21,000	29,659	22,429
<b>Total Goods and Services (b)</b>	<b>223,502</b>	<b>223,502</b>	<b>270,908</b>	<b>180,878</b>
<b>Total Income c=(a+b)</b>	<b>366,822</b>	<b>366,822</b>	<b>497,638</b>	<b>400,467</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	10,000	10,000	15,000	10,000
	<b>Land Drainage Costs</b>	10,000	10,000	15,000	10,000
G0201	Operation of Piers	40,000	40,000	64,000	60,000
G0203	Operation of Harbours	143,642	143,642	186,000	162,910
G0299	Service Support Costs	18,889	18,889	89,527	89,527
	<b>Operation and Maintenance of Piers and Harbours</b>	202,531	202,531	339,527	312,437
G0301	General Maintenance - Costal Regions	0	0	880,000	6,500
G0399	Service Support Costs	99,641	99,641	57,257	57,257
	<b>Coastal Protection</b>	99,641	99,641	937,257	63,757
G0402	Inspection of Abattoirs etc	170,000	170,000	180,000	160,807
G0404	Operation of Dog Warden Service	241,000	241,000	216,625	241,000
G0405	Other Animal Welfare Services (incl Horse Control)	22,000	22,000	25,000	22,681
G0499	Service Support Costs	131,850	131,850	141,850	141,850
	<b>Veterinary Service</b>	564,850	564,850	563,475	566,338
G0501	Payment of Higher Education Grants	4,521,800	4,521,800	4,115,000	4,121,750
G0502	Administration Higher Education Grants	139,534	139,534	53,116	54,636
G0503	Payment of VEC Pensions	2,030,868	2,030,868	4,030,200	6,530,868
G0506	Other Educational Services	18,000	18,000	25,000	22,000
G0599	Service Support Costs	203,020	203,020	40,007	40,007
	<b>Educational Support Services</b>	6,913,222	6,913,222	8,263,323	10,769,261
	<b>Service Division Total</b>	<b>7,790,244</b>	<b>7,790,244</b>	<b>10,118,582</b>	<b>11,721,793</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>				
Education and Science	6,500,000	6,500,000	8,100,000	10,600,000
Transport and Marine	0	0	817,000	0
Other	190,000	190,000	192,000	175,807
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,690,000</b>	<b>6,690,000</b>	<b>9,109,000</b>	<b>10,775,807</b>
<b>Goods and Services</b>				
Superannuation	41,505	41,505	39,364	20,637
Other income	191,723	191,723	181,599	151,972
<b>Total Goods and Services (b)</b>	<b>233,228</b>	<b>233,228</b>	<b>220,963</b>	<b>172,609</b>
<b>Total Income c=(a+b)</b>	<b>6,923,228</b>	<b>6,923,228</b>	<b>9,329,963</b>	<b>10,948,416</b>

**MISCELLANEOUS SERVICES**

		2011		2010	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	110,000	110,000	109,000	110,000
H0102	Plant and Machinery Operations	890,000	890,000	962,190	890,000
H0199	Service Support Costs	204,258	204,258	190,131	190,131
<b>Profit/Loss Machinery Account</b>		1,204,258	1,204,258	1,261,321	1,190,131
H0301	Administration of Rates Office	23,640	23,640	24,065	19,767
H0302	Debt Management Service Rates	84,266	84,266	91,395	107,876
H0303	Refunds and Irrecoverable Rates	820,000	820,000	1,060,022	1,060,022
H0399	Service Support Costs	62,533	62,533	60,791	60,791
<b>Administration of Rates</b>		990,439	990,439	1,236,273	1,248,456
H0401	Register of Elector Costs	136,823	136,823	157,051	145,384
H0402	Local Election Costs	30,000	30,000	30,000	30,000
H0499	Service Support Costs	43,684	43,684	62,845	62,845
<b>Franchise Costs</b>		210,507	210,507	249,896	238,229
H0501	Coroner Fees and Expenses	210,000	210,000	210,000	241,488
H0599	Service Support Costs	16,057	16,057	12,893	12,893
<b>Operation and Morgue and Coroner Expenses</b>		226,057	226,057	222,893	254,381
H0601	Weighbridge Operations	3,200	3,200	3,200	4,390
H0699	Service Support Costs	1,302	1,302	4,713	4,713
<b>Weighbridges</b>		4,502	4,502	7,913	9,103
H0702	Casual Trading Areas	0	0	200	0
<b>Operation of Markets and Casual Trading</b>		0	0	200	0
H0801	Malicious Damage	5,000	5,000	5,000	0
H0899	Service Support Costs	233	233	0	0
<b>Malicious Damage</b>		5,233	5,233	5,000	0

**MISCELLANEOUS SERVICES**

		2011		2010	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0901	Representational Payments	436,824	436,824	459,704	433,120
H0902	Chair/Vice Chair Allowances	31,530	31,530	32,400	32,400
H0904	Expenses LA Members	207,258	272,358	313,600	256,978
H0905	Other Expenses	37,000	37,000	34,200	34,200
H0906	Conferences Abroad	5,000	5,000	5,000	3,428
H0908	Contribution to Members Associations	84,905	84,905	100,443	96,202
H0999	Service Support Costs	18,663	18,663	25,265	25,265
<b>Local Representation/Civic Leadership</b>		<b>821,180</b>	<b>886,280</b>	<b>970,612</b>	<b>881,593</b>
H1001	Motor Taxation Operation	738,761	738,761	826,430	782,067
H1099	Service Support Costs	345,287	345,287	337,898	337,898
<b>Motor Taxation</b>		<b>1,084,048</b>	<b>1,084,048</b>	<b>1,164,328</b>	<b>1,119,965</b>
H1101	Agency & Recoupable Service	0	0	89,950	74,000
H1102	NPPR	0	0	600,000	600,000
H1199	Service Support Costs	86,244	86,244	17,657	17,657
<b>Agency &amp; Recoupable Services</b>		<b>86,244</b>	<b>86,244</b>	<b>707,607</b>	<b>691,657</b>
<b>Service Division Total</b>		<b>4,632,468</b>	<b>4,697,568</b>	<b>5,826,043</b>	<b>5,633,515</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	5,000	6,500
Social and Family Affairs	94,201	94,201	110,000	139,598
Justice, Equality and Law Reform	12,179	12,179	0	12,179
Other	20,000	20,000	35,000	1,745
<b>Total Grants &amp; Subsidies (a)</b>	<b>126,380</b>	<b>126,380</b>	<b>150,000</b>	<b>160,022</b>
<b>Goods and Services</b>				
Superannuation	100,751	100,751	133,120	69,793
Local Authority Contributions	94,210	94,210	80,000	136,807
NPPR	350,000	350,000	823,000	1,337,661
Other income	1,602,954	1,602,954	1,687,995	1,543,851
<b>Total Goods and Services (b)</b>	<b>2,147,915</b>	<b>2,147,915</b>	<b>2,724,115</b>	<b>3,088,112</b>
<b>Total Income c=(a+b)</b>	<b>2,274,295</b>	<b>2,274,295</b>	<b>2,874,115</b>	<b>3,248,134</b>

### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Louth County Council held this 20th day of December, 2010 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2011 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 20th day of December,2010.



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

	<b>2011</b> <b>€</b>
Area Office Overhead	888,217
Corporate Affairs Overhead	820,418
Corporate Buildings Overhead	595,065
Finance Function Overhead	906,929
Human Resource Function	1,346,859
IT Services	1,182,847
Print/Post Room Service Overhead Allocation	190,000
Pension & Lump Sum Overhead	2,642,500
<b>Total Expenditure Allocated to Services</b>	<b>8,572,835</b>