

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units								
A0101 Maintenance of LA Housing Units		490,000		-	370,000	475,000	-	-
A0102 Maintenance of Traveller Accommodation Units		100,000		50,000	95,000	124,000	44,100	63,000
A0103 Traveller Accommodation Management		125,707		112,237	150,966	144,000	120,500	177,000
A0104 Estate Maintenance		56,305		27,000	111,774	95,000	27,000	27,000
A0199 Service Support Costs		522,556		30,834	269,828	346,269	21,220	16,997
A01 Service Total - A01		1,294,568		220,071	997,568	1,184,269	212,820	283,997
A02 Housing Assessment, Allocation and Transfer								
A0201 Assessment of Housing Needs, Allocs. & Trans.		6,000		-	12,500	-	-	-
A0299 Service Support Costs		118,188		5,286	108,358	123,330	4,520	4,215
A02 Service Total - A02		124,188		5,286	120,858	123,330	4,520	4,215
A03 Housing Rent and Tenant Purchase Administration								
A0301 Debt Management & Rent Assessment		-		1,600,000	-	-	1,600,000	1,600,000
A0399 Service Support Costs		227,653		22,572	511,258	625,541	25,230	10,950
A03 Service Total - A03		227,653		1,622,572	511,258	625,541	1,625,230	1,610,950

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A04 Housing Community Development Support								
A0401 Housing Estate Management		-		-	-	-	-	-
A0402 Tenancy Management		10,000		-	30,000	32,000	-	-
A0403 Social and Community Housing Service		-		-	-	-	-	-
A0499 Service Support Costs		61,212		5,405	70,536	89,342	8,120	7,574
A04 Service Total - A04		71,212		5,405	100,536	121,342	8,120	7,574
A05 Administration of Homeless Service								
A0501 Homeless Grants Other Bodies		-		-	-	-	-	-
A0502 Homeless Service		10,000		9,000	10,000	9,000	9,000	8,000
A0599 Service Support Costs		26,379		301	22,429	20,156	716	674
A05 Service Total - A05		36,379		9,301	32,429	29,156	9,716	8,674
A06 Support to Housing Capital & Affordable Prog								
A0601 Technical and Administrative Support		161,450		33,500	177,490	181,500	33,500	31,500
A0699 Service Support Costs		183,153		15,235	166,639	192,260	13,910	12,980
A06 Service Total - A06		344,603		48,735	344,129	373,760	47,410	44,480
A07 RAS Programme								
A0701 RAS Payments to Landlords		1,700,000		1,700,000	700,000	1,000,000	700,000	1,000,000
A0799 Service Support Costs		137,033		58,604	141,847	153,057	58,770	58,348
A07 Service Total - A07		1,837,033		1,758,604	841,847	1,153,057	758,770	1,058,348

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A08 Housing Loans								
A0801 Loan Interest and Other Charges		1,017,250		1,240,700	1,215,500	1,046,453	1,240,700	1,240,000
A0802 Debt Management Housing Loans		-		-	-	-	-	-
A0899 Service Support Costs		24,864		5,333	64,375	74,983	5,760	5,706
A08 Service Total - A08		1,042,114		1,246,033	1,279,875	1,121,436	1,246,460	1,245,706
A09 Housing Grants								
A0901 Payment of Disabled Persons Grants		1,700,000		1,460,000	1,700,000	850,000	1,460,000	680,000
A0902 Loan Charges DPG/ERG		20,000		-	20,000	20,000	-	-
A0903 Payment of Essential Repair Grants		-		-	-	-	-	-
A0904 Other Housing Grant Payments		-		-	-	-	-	-
A0999 Service Support Costs		47,520		2,421	73,515	80,954	3,260	3,047
A09 Service Total - A09		1,767,520		1,462,421	1,793,515	950,954	1,463,260	683,047
A10 Voluntary Housing Scheme								
A1001 Technical Support		-		-	-	-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-		-	-	-	-	-
A1003 Loan Charges		-		-	-	-	-	-
A1099 Service Support Costs		-		-	-	-	-	-
A10 Service Total - A10		-		-	-	-	-	-

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A11 Agency & Recoupable Services								
A1101 Agency & Recoupable Service		-		-	-	-	-	-
A1199 Service Support Costs		7,673		-	2,771	3,312	-	-
A11 Service Total - A11		7,673		-	2,771	3,312	-	-
A Division Total		6,752,943		6,378,428	6,024,786	5,686,157	5,376,306	4,946,991

Division, Services and Sub Services	2010				2009			
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B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement								
B0101 NP - Surface Dressing		-		-	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction		270,000		270,000	225,500	300,000	225,500	300,000
B0103 NP - Winter Maintenance		171,000		171,000	185,000	190,000	185,000	190,000
B0104 NP - Bridge Maintenance (Eirspan)		27,900		27,900	45,000	31,000	45,000	31,000
B0105 NP - General Maintenance		394,844		394,844	493,457	438,715	493,457	438,715
B0106 NP - General Improvements Works		336,365		336,365	175,843	373,739	175,843	373,739
B0199 Service Support Costs		239,416		12,191	257,701	248,754	4,350	4,055
B01 Service Total - B01		1,439,525		1,212,300	1,382,501	1,582,208	1,129,150	1,337,509
B02 NS Road - Maintenance and Improvement								
B0201 NS - Surface Dressing		-		-	-	-	-	-
B0202 NS - Overlay/Reconstruction		180,000		180,000	112,996	200,000	112,996	200,000
B0203 NS - Overlay/Reconstruction – Urban		-		-	-	-	-	-
B0204 NS - Winter Maintenance		43,200		43,200	48,000	48,000	48,000	48,000
B0205 NS - Bridge Maintenance (Eirspan)		16,650		16,650	16,000	18,500	16,000	18,500
B0206 NS - General Maintenance - Urban		104,470		104,470	147,498	116,078	147,498	116,078
B0207 NS - General Improvement Works		64,202		64,202	33,019	71,335	33,019	71,335
B0299 Service Support Costs		165,397		4,111	298,839	324,494	22,997	21,459
B02 Service Total - B02		573,919		412,633	656,352	778,407	380,510	475,372

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B03 Regional Road - Maintenance and Improvement								
B0301 Regional Roads Surface Dressing		-		-	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-		-	-	-	-	-
B0303 Regional Road Winter Maintenance		-		-	-	-	-	-
B0304 Regional Road Bridge Maintenance		-		-	-	-	-	-
B0305 Regional Road General Maintenance Works		1,187,370		1,187,370	1,397,970	1,319,300	1,397,970	1,319,300
B0306 Regional Road General Improvement Works		3,021,660		3,021,660	4,942,322	3,357,400	4,942,294	3,357,400
B0399 Service Support Costs		776,639		55,094	869,737	1,021,327	67,316	62,815
B03 Service Total - B03		4,985,669		4,264,124	7,210,029	5,698,027	6,407,580	4,739,515
B04 Local Road - Maintenance and Improvement								
B0401 Local Road Surface Dressing		2,874,330		2,274,330	2,925,030	3,003,700	2,325,030	2,403,700
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-		-	-	-	-	-
B0403 Local Roads Winter Maintenance		-		-	-	-	-	-
B0404 Local Roads Bridge Maintenance		-		-	-	-	-	-
B0405 Local Roads General Maintenance Works		-		-	-	-	-	-
B0406 Local Roads General Improvement Works		3,222,783		3,222,783	6,526,104	3,580,870	6,526,132	3,580,870
B0499 Service Support Costs		1,344,766		104,445	1,410,290	1,748,754	118,148	110,249
B04 Service Total - B04		7,441,879		5,601,558	10,861,424	8,333,324	8,969,310	6,094,819

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B05 Public Lighting								
B0501 Public Lighting Operating Costs		243,000		-	240,000	270,000	-	-
B0502 Public Lighting Improvement		207,000		-	240,000	230,000	-	-
B0599 Service Support Costs		101,649		338	106,271	107,218	37	34
B05 Service Total - B05		551,649		338	586,271	607,218	37	34
B06 Traffic Management Improvement								
B0601 Traffic Management		-		-	-	-	-	-
B0602 Traffic Maintenance		-		-	-	-	-	-
B0603 Traffic Improvement Measures		-		-	-	-	-	-
B0699 Service Support Costs		-		-	-	-	470	440
B06 Service Total - B06		-		-	-	-	470	440
B07 Road Safety Engineering Improvement								
B0701 Low Cost Remedial Measures		-		-	-	-	-	-
B0702 Other Engineering Improvements		-		-	-	-	-	-
B0799 Service Support Costs		16,929		-	-	-	-	-
B07 Service Total - B07		16,929		-	-	-	-	-

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B08 Road Safety Promotion & Education								
B0801 School Wardens		-		-	-	-	-	-
B0802 Publicity and Promotion Road Safety		76,229		52,229	74,650	84,699	46,650	56,699
B0899 Service Support Costs		9,817		455	15,417	19,827	-	-
B08 Service Total - B08		86,046		52,684	90,067	104,526	46,650	56,699
B09 Maintenance & Management of Car Parking								
B0901 Maintenance and Management of Car Parks		-		-	-	-	-	-
B0902 Operation of Street Parking		-		-	-	-	-	-
B0903 Parking Enforcement		-		-	-	-	-	-
B0999 Service Support Costs		-		-	-	-	-	-
B09 Service Total - B09		-		-	-	-	-	-
B10 Support to Roads Capital Prog								
B1001 Administration of Roads Capital Programme		30,000		-	30,000	31,000	-	-
B1099 Service Support Costs		442,949		220,817	231,987	493,817	7,610	124,099
B10 Service Total - B10		472,949		220,817	261,987	524,817	7,610	124,099
B11 Agency & Recoupable Services								
B1101 Agency & Recoupable Service		77,000		1,002,500	20,000	215,000	1,139,500	1,255,000
B1199 Service Support Costs		205,300		20,981	271,363	213,812	18,310	17,086
B11 Service Total - B11		282,300		1,023,481	291,363	428,812	1,157,810	1,272,086
B Division Total		15,850,865		12,787,935	21,339,994	18,057,339	18,099,127	14,100,573

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C Water Services								
C01 Operation and Maintenance of Water Supply								
C0101 Op, Mtce & Repair of Water Plants and Networks		6,438,511		100,000	5,917,813	5,842,500	20,000	20,000
C0199 Service Support Costs		1,012,799		87,709	1,052,171	1,168,806	384,690	86,027
C01 Service Total - C01		7,451,310		187,709	6,969,984	7,011,306	404,690	106,027
C02 Operation and Maintenance of Waste Water Treatment								
C0201 Op, Mtce & Repair of Waste Plants and Networks		3,980,726		1,000,000	3,256,923	3,175,500	800,000	1,093,000
C0299 Service Support Costs		311,162		24,942	348,143	395,970	25,680	23,961
C02 Service Total - C02		4,291,888		1,024,942	3,605,066	3,571,470	825,680	1,116,961
C03 Collection of Water and Waste Water Charges								
C0301 Debt Management Water and Waste Water		-		3,525,600	-	-	3,275,600	3,275,600
C0399 Service Support Costs		123,103		5,815	120,130	180,548	2,950	2,751
C03 Service Total - C03		123,103		3,531,415	120,130	180,548	3,278,550	3,278,351
C04 Operation and Maintenance of Public Conveniences								
C0401 Operation and Maintenance of Public Conveniences		42,000		-	58,500	58,500	929,400	-
C0499 Service Support Costs		14,461		507	2,959	4,060	314	301
C04 Service Total - C04		56,461		507	61,459	62,560	929,714	301

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C05 Admin of Group and Private Installations								
C0501 Grants for Individual Installations		-		-	-	-	-	-
C0502 Grants for Water Group Schemes		-		-	-	-	-	-
C0503 Grants for Waste Water Group Schemes		-		-	-	-	-	-
C0504 Group Water Scheme Subsidies		-		-	-	-	-	-
C0599 Service Support Costs		312,951		12,374	296,043	316,287	12,530	11,688
C05 Service Total - C05		312,951		12,374	296,043	316,287	12,530	11,688
C06 Support to Water Capital Programme								
C0601 Technical Design and Supervision		-		-	-	-	-	-
C0699 Service Support Costs		167,010		8,565	149,495	386,114	6,590	6,145
C06 Service Total - C06		167,010		8,565	149,495	386,114	6,590	6,145
C07 Agency & Recoupable Services								
C0701 Agency & Recoupable Service		-		914,500	-	-	122,000	1,214,500
C0799 Service Support Costs		103,300		-	93,476	121,411	-	-
C07 Service Total - C07		103,300		914,500	93,476	121,411	122,000	1,214,500
C Division Total		12,506,023		5,680,012	11,295,653	11,649,696	5,579,754	5,733,973

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D Development Management								
D01 Forward Planning								
D0101 Statutory Plans and Policy		474,614		-	491,570	478,000	-	-
D0199 Service Support Costs		338,429		22,195	257,668	348,815	17,100	15,957
D01 Service Total - D01		813,043		22,195	749,238	826,815	17,100	15,957
D02 Development Management								
D0201 Planning Control		619,634		300,000	836,995	803,000	450,000	300,000
D0299 Service Support Costs		658,921		51,954	704,170	840,484	59,860	55,855
D02 Service Total - D02		1,278,555		351,954	1,541,165	1,643,484	509,860	355,855
D03 Enforcement								
D0301 Enforcement Costs		419,795		75,000	499,219	520,000	55,000	107,500
D0399 Service Support Costs		136,763		24,302	139,111	205,358	29,910	27,236
D03 Service Total - D03		556,558		99,302	638,330	725,358	84,910	134,736
D04 Op & Mtce of Industrial & Commercial Facilities								
D0401 Maintenance & Management of Industrial Sites		-		-	-	-	-	-
D0402 Provision of Industrial Sites		-		-	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs		72,000		72,000	72,000	72,000	72,000	72,000
D0404 General Development Promotion Work		316,740		316,740	300,780	344,000	300,780	344,000
D0499 Service Support Costs		70,366		16,293	43,116	66,468	10,370	9,680
D04 Service Total - D04		459,106		405,033	415,896	482,468	383,150	425,680

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D05 Tourism Development and Promotion								
D0501 Tourism Promotion		76,500		-	82,000	82,000	-	-
D0502 Management and Maintenance of Tourist Facilities		4,000		-	5,000	5,000	-	-
D0599 Service Support Costs		574		-	120	143	-	-
D05 Service Total - D05		81,074		-	87,120	87,143	-	-
D06 Community and Enterprise Function								
D0601 General Community & Enterprise Expenses		661,355		-	913,783	874,988	-	-
D0602 RAPID Costs		73,724		73,724	79,000	79,000	85,113	85,113
D0603 Social Inclusion		-		-	-	-	-	-
D0699 Service Support Costs		226,847		32,607	231,535	327,631	40,743	38,678
D06 Service Total - D06		961,926		106,331	1,224,318	1,281,619	125,856	123,791
D07 Unfinished Housing Estates								
D0701 Unfinished Housing Estates		20,000		-	20,000	-	-	-
D0799 Service Support Costs		-		-	-	-	-	-
D07 Service Total - D07		20,000		-	20,000	-	-	-
D08 Building Control								
D0801 Building Control Inspection Costs		-		-	-	-	-	-
D0802 Building Control Enforcement Costs		42,831		10,000	50,950	65,000	10,000	10,000
D0899 Service Support Costs		122,582		2,750	93,604	125,793	2,860	2,673
D08 Service Total - D08		165,413		12,750	144,554	190,793	12,860	12,673

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D09 Economic Development and Promotion								
D0901 Urban and Village Renewal		-		-	-	-	-	-
D0902 EU Projects		16,500		-	20,000	16,280	-	-
D0903 Town Twinning		-		-	-	-	-	-
D0904 European Office		-		-	-	-	-	-
D0999 Service Support Costs		1,530		-	824	988	-	2
D09 Service Total - D09		18,030		-	20,824	17,268	-	2
D10 Property Management								
D1001 Property Management Costs		-		10,000	-	-	9,000	9,000
D1099 Service Support Costs		670		-	-	-	-	-
D10 Service Total - D10		670		10,000	-	-	9,000	9,000
D11 Heritage and Conservation Services								
D1101 Heritage Services		314,596		177,904	383,288	207,288	216,795	99,072
D1102 Conservation Services		-		-	-	-	-	-
D1103 Conservation Grants		-		-	-	-	-	-
D1199 Service Support Costs		28,876		4,634	18,836	30,045	4,855	4,534
D11 Service Total - D11		343,472		182,538	402,124	237,333	221,650	103,606

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D12 Agency & Recoupable Services								
D1201 Agency & Recoupable Service		-		-	-	-	-	-
D1299 Service Support Costs		1,626		-	280	334	-	-
D12 Service Total - D12		1,626		-	280	334	-	-
D Division Total		4,699,473		1,190,103	5,243,849	5,492,615	1,364,386	1,181,300

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E Environmental Services								
E01 Operation, Maintenance and Aftercare of Landfill								
E0101 Operation and Maintenance of Landfill		18,000		-	97,000	97,000	-	-
E0102 Contribution to other LAs - Landfill Facilities		-		-	-	-	-	-
E0103 Landfill Aftercare Costs.		-		-	-	-	-	-
E0104 Provision of Landfill (financing/loan costs)		-		-	-	-	-	-
E0199 Service Support Costs		383		-	-	-	-	-
E01 Service Total - E01		18,383		-	97,000	97,000	-	-
E02 Op & Mtce of Recovery & Recycling Facilities								
E0201 Operation and Maintenance of Recycling Facilities		-		-	-	-	-	-
E0202 Operation and Maintenance of Bring Centres		-		-	-	-	-	-
E0203 Provision of Bring Centres (financing/loan costs)		-		-	-	-	-	-
E0204 Other Recycling Services		52,350		15,705	52,350	50,000	11,323	11,323
E0299 Service Support Costs		67,043		4,907	49,704	59,129	3,737	3,485
E02 Service Total - E02		119,393		20,612	102,054	109,129	15,060	14,808
E03 Op & Mtce of Waste to Energy Facilities								
E0301 Op & Mtce of Waste to Energy Facilities		78,000		23,323	80,000	76,000	31,952	31,952
E0399 Service Support Costs		956		-	55	85	18	13
E03 Service Total - E03		78,956		23,323	80,055	76,085	31,970	31,965

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
E04 Provision of Waste to Collection Services								
E0401 Op & Mtce of Recycling Waste Collection Services		-		-	-	-	-	-
E0402 Op & Mtce of Organic Waste Collection Services		-		-	-	-	-	-
E0403 Op & Mtce of Residual Waste Collection Services		-		-	-	-	-	-
E0404 Op & Mtce of Commercial Waste Collection Services		-		-	-	-	-	-
E0405 Provision of Waste Collection Equip costs		-		-	-	-	-	-
E0406 Contribution to Waste Collection Services		-		-	-	-	-	-
E0407 Other Costs Waste Collection		-		-	-	-	-	-
E0499 Service Support Costs		-		-	-	-	-	-
E04 Service Total - E04		-		-	-	-	-	-
E05 Litter Management								
E0501 Litter Warden Service		30,275		-	30,275	10,000	10,000	-
E0502 Litter Control Initiatives		-		-	-	-	-	-
E0503 Educational Services Litter Management		25,000		-	60,000	50,000	-	55,000
E0599 Service Support Costs		75,377		1,124	57,767	86,544	2,410	1,995
E05 Service Total - E05		130,652		1,124	148,042	146,544	12,410	56,995

Division, Services and Sub Services	2010				2009			
	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 €
E06 Street Cleaning								
E0601 Operation of Street Cleaning Service		-		-	-	-	-	-
E0602 Provision and Improvement of Litter Bins		-		-	-	-	-	-
E0699 Service Support Costs		-		-	-	-	-	-
E06 Service Total - E06		-		-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement								
E0701 Monitoring of Waste Regs (incl Private Landfills)		149,505		44,852	207,950	16,000	32,095	50,000
E0702 Enforcement of Waste Regulations		22,000		22,000	84,000	60,000	84,000	82,000
E0799 Service Support Costs		389,371		154,010	417,991	420,061	195,985	138,652
E07 Service Total - E07		560,876		220,862	709,941	496,061	312,080	270,652
E08 Waste Management Planning								
E0801 Waste Management Plan		26,905		26,905	26,905	22,000	30,305	9,000
E0802 Contrib to Other Bodies Waste Management Planning		35,000		-	40,000	40,000	-	-
E0899 Service Support Costs		74,527		3,434	61,134	62,153	2,895	2,697
E08 Service Total - E08		136,432		30,339	128,039	124,153	33,200	11,697
E09 Maintenance of Burial Grounds								
E0901 Operation and Maintenance of Burial Grounds		118,000		60,000	118,000	117,000	55,000	57,000
E0902 Provision of Burial Grounds		-		-	-	-	-	-
E0999 Service Support Costs		2,143		80	2,115	2,723	120	113
E09 Service Total - E09		120,143		60,080	120,115	119,723	55,120	57,113

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
E10 Safety of Structures and Places								
E1001 Operation Costs Civil Defence		122,250		79,045	141,850	136,750	100,000	84,000
E1002 Dangerous Buildings		-		-	-	-	-	-
E1003 Emergency Planning		-		-	-	-	-	-
E1004 Derelict Sites		3,600		-	4,500	-	-	-
E1005 Water Safety Operation		100,000		-	100,000	105,000	-	-
E1099 Service Support Costs		208,645		10,528	170,284	237,004	15,140	14,127
E10 Service Total- E10		434,495		89,573	416,634	478,754	115,140	98,127
E11 Operation of Fire Service								
E1101 Operation of Fire Brigade Service		3,263,790		221,878	3,307,223	3,040,000	318,800	208,000
E1102 Provision of Buildings & Equipment		-		-	-	-	-	-
E1103 Fire Services Training		-		12,000	-	-	10,000	58,000
E1104 Operation of Ambulance Service		-		-	-	-	-	-
E1199 Service Support Costs		519,274		103,451	412,971	674,660	117,420	109,568
E11 Service Total- E11		3,783,064		337,329	3,720,194	3,714,660	446,220	375,568

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division, Services and Sub Services	2010				2009			
	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 €
E12 Fire Prevention								
E1201 Fire Safety Control Cert Costs		206,160		60,000	433,235	300,000	266,964	225,000
E1202 Fire Prevention and Education		-		-	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-		-	-	-	-	-
E1299 Service Support Costs		96,707		12,085	117,271	166,195	21,625	20,436
E12 Service Total- E12		302,867		72,085	550,506	466,195	288,589	245,436
E13 Water Quality Air and Noise Pollution								
E1301 Licensing and Monitoring of Water Quality		165,000		46,500	185,000	110,000	46,500	39,000
E1302 Licensing and Monitoring of Air and Noise Quality		-		-	-	-	-	-
E1399 Service Support Costs		334,027		14,769	321,584	377,792	13,700	12,785
E13 Service Total- E13		499,027		61,269	506,584	487,792	60,200	51,785
E14 Agency & Recoupable Services								
E1401 Agency & Recoupable Service		-		-	10,000	36,000	-	20,000
E1499 Service Support Costs		132,922		6,011	90,313	120,027	6,000	15,000
E14 Service Total- E14		132,922		6,011	100,313	156,027	6,000	35,000
E Division Total		6,317,210		922,607	6,679,477	6,472,123	1,375,989	1,249,146

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
F Recreation and Amenity								
F01 Operation and Maintenance of Leisure Facilities								
F0101 Operation and Maintenance of Leisure Facilities		39,500		-	43,500	42,000	-	-
F0102 Provision/Improvement of Leisure Facilities		-		-	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities		-		-	-	-	-	-
F0199 Service Support Costs		607		106	479	824	160	147
F01 Service Total- F01		40,107		106	43,979	42,824	160	147
F02 Operation of Library and Archival Service								
F0201 Operation of the Library Service		1,267,500		51,000	1,462,330	1,436,000	65,500	38,500
F0202 Archive Service		-		-	-	-	-	-
F0203 Maintenance of Library Buildings		-		-	-	-	-	-
F0204 Purchase of Books, CD's etc.		-		-	-	-	-	-
F0205 Contributions to Library Organisations		18,183		-	18,183	18,000	-	-
F0299 Service Support Costs		582,668		57,032	778,578	922,997	62,510	58,330
F02 Service Total- F02		1,868,351		108,032	2,259,091	2,376,997	128,010	96,830

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division, Services and Sub Services	2010				2009			
	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 €
F03 Op, Mtce & Imp of Outdoor Leisure Areas								
F0301 Op, Mtce and Imp of Parks, Pitches & Open Spaces		73,050		-	77,050	77,050		-
F0302 Op, Mtce & Imp of Playgrounds		-		-	-	-		-
F0303 Maintenance and Improvement of Beaches		41,000		-	50,000	44,000		-
F0399 Service Support Costs		27,416		1,976	7,427	12,077	2,310	1,986
F03 Service Total- F03		141,466		1,976	134,477	133,127	2,310	1,986
F04 Community Sport and Recreational Development								
F0401 Community Grants		176,750		-	205,000	187,513		-
F0402 Operation of Sports Hall/Stadium		-		-	-	-		-
F0403 Community Facilities		-		-	-	-		-
F0404 Recreational Development		39,600		-	52,000	42,000		-
F0499 Service Support Costs		5,261		-	12,275	14,670		-
F04 Service Total- F04		221,611		-	269,275	244,183	-	-
F05 Operation of Arts Programme								
F0501 Administration of the Arts Programme		445,905		163,000	482,340	483,500	218,500	218,500
F0502 Contributions to other Bodies Arts Programme		249,000		21,500	329,500	329,500		-
F0503 Operation and Maintenance of Museums		118,933		-	113,080	121,500		-
F0504 Op & Mtce of Heritage/Interpretive Facilities		-		-	-	-		-
F0599 Service Support Costs		153,379		15,619	143,760	183,126	17,753	16,736
F05 Service Total- F05		967,217		200,119	1,068,680	1,117,626	236,253	235,236

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
F06 Agency & Recoupable Services								
F0601 Agency & Recoupable Service		-		-	-	-	110,000	-
F0699 Service Support Costs		1,626		-	4	5	-	-
F06 Service Total- F06		1,626		-	4	5	110,000	-
F Division Total		3,240,378		310,233	3,775,506	3,914,762	476,733	334,199

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division, Services and Sub Services	2010				2009			
	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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs								
G0101 Maintenance of Land Drainage Areas		51,750		-	42,750	48,250		-
G0102 Contributions to Joint Drainage Bodies		-		-	-	-		-
G0103 Payment of Agricultural Pensions		-		-	-	-		-
G0199 Service Support Costs		3,400		708	1,210	1,990	340	314
G01 Service Total- G01		55,150		708	43,960	50,240	340	314
G02 Operation and Maintenance of Piers and Harbours								
G0201 Operation and Maintenance of Piers		43,200		-	43,200	43,200		-
G0202 Provision of Piers		-		-	-	-		-
G0203 Operation and Maintenance of Harbours		270,000		270,000	305,000	270,000	305,000	270,000
G0204 Provision of Harbours		-		-	-	-		-
G0299 Service Support Costs		107,966		14,562	125,058	158,743	16,490	15,383
G02 Service Total- G02		421,166		284,562	473,258	471,943	321,490	285,383
G03 Coastal Protection								
G0301 General Maintenance - Coastal Regions		-		-	-	-		-
G0302 Planned Protection of Coastal Regions		65,000		-	65,000	65,000		-
G0399 Service Support Costs		22,992		1,054	22,891	25,498	928	872
G03 Service Total- G03		87,992		1,054	87,891	90,498	928	872

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
G04 Veterinary Service								
G0401 Provision of Veterinary Service		165,000		165,000	165,000	160,000	165,000	160,000
G0402 Inspection of Abattoirs etc		-		-	-	-	-	-
G0403 Food Safety		7,000		-	2,000	2,000	-	-
G0404 Operation of Dog Warden Service		100,000		68,000	100,000	90,000	68,000	50,000
G0405 Other Animal Welfare Services (incl Horse Control)		5,000		5,000	5,000	400	5,000	400
G0499 Service Support Costs		37,015		7,460	38,691	58,069	8,260	7,707
G04 Service Total- G04		314,015		245,460	310,691	310,469	246,260	218,107
G05 Educational Support Services								
G0501 Payment of Higher Education Grants		2,400,000		2,400,000	2,200,000	2,200,000	2,200,000	2,200,000
G0502 Administration Higher Education Grants		57,177		-	77,889	73,000	-	-
G0503 Payment of VEC Pensions		2,170,000		2,170,000	1,800,000	3,203,074	1,800,000	3,203,074
G0504 Administration VEC Pension		-		-	-	-	-	-
G0505 Contribution to VEC		15,000		-	15,000	15,000	-	-
G0506 Other Educational Services		-		-	-	-	-	-
G0507 School Meals		-		-	-	-	-	-
G0599 Service Support Costs		203,287		3,446	114,252	143,265	4,960	4,630
G05 Service Total- G05		4,845,464		4,573,446	4,207,141	5,634,339	4,004,960	5,407,704

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division, Services and Sub Services	2010				2009			
	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 €
G06 Agency & Recoupable Services								
G0601 Agency & Recoupable Service		-		-	-	-	-	-
G0699 Service Support Costs		191		-	9	11	-	-
G06 Service Total- G06		191		-	9	11	-	-
G Division Total		5,723,978		5,105,230	5,122,950	6,557,500	4,573,978	5,912,380

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account								
H0101 Maintenance of Machinery Service		-		-	-	-	-	-
H0102 Operation of Plant and Machinery		-		-	-	-	-	-
H0103 Provision of Plant and Machinery		-		-	-	-	-	-
H0199 Service Support Costs		184,029		38,384	238,085	359,971	48,770	45,508
H01 Service Total- H01		184,029		38,384	238,085	359,971	48,770	45,508
H02 Profit & Loss Stores Account								
H0201 Purchase of Materials, Stores		-		-	-	-	-	-
H0202 Administrative Costs Stores		-		-	-	-	-	-
H0203 Upkeep of Buildings, stores		-		-	-	-	-	-
H0299 Service Support Costs		27,457		6,385	84,586	110,879	6,070	5,660
H02 Service Total- H02		27,457		6,385	84,586	110,879	6,070	5,660
H03 Administration of Rates								
H0301 Administration of Rates Office		-		-	15,000	1,000	1,000	1,000
H0302 Debt Management Service Rates		3,041		-	14,000	24,000	-	-
H0303 Refunds and Irrecoverable Rates		400,000		-	100,000	500,000	-	-
H0399 Service Support Costs		8,333		611	11,766	14,335	890	831
H03 Service Total- H03		411,374		611	140,766	539,335	1,890	1,831

Division, Services and Sub Services	2010				2009			
	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 €
H04 Franchise Costs								
H0401 Register of Elector Costs		55,641		-	64,300	63,100	-	-
H0402 Local Election Costs		-		-	90,000	62,000	-	-
H0499 Service Support Costs		20,552		2,227	18,079	23,188	2,380	2,217
H04 Service Total- H04		76,193		2,227	172,379	148,288	2,380	2,217
H05 Operation of Morgue and Coroner Expenses								
H0501 Coroner Fees and Expenses		101,000		-	96,000	172,100	-	-
H0502 Operation of Morgue		-		-	-	-	-	-
H0599 Service Support Costs		16,266		1,133	21,110	24,125	1,280	1,194
H05 Service Total- H05		117,266		1,133	117,110	196,225	1,280	1,194
H06 Weighbridges								
H0601 Operation and Maintenance of Weighbridges		-		-	-	-	-	-
H0602 Provision of Weighbridges		-		-	-	-	-	-
H0699 Service Support Costs		-		-	-	-	-	-
H06 Service Total- H06		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading								
H0701 Operation and Maintenance of Markets		-		-	-	-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		-		-	-	-	-	-
H0799 Service Support Costs		96		-	89	106	-	-
H07 Service Total- H07		96		-	89	106	-	-

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	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 €
H08 Malicious Damage								
H0801 Malicious Damage		-		-	-	-	-	-
H0899 Service Support Costs		96		-	-	-	-	-
H08 Service Total- H08		96		-	-	-	-	-
H09 Local Representation & Civic Leadership								
H0901 Representational Payments		440,100		-	440,100	440,100	-	-
H0902 Chair/Vice Chair Allowances		93,355		-	99,075	99,075	-	-
H0903 Annual Allowances LA Members		162,000		-	180,000	180,000	-	-
H0904 Expenses LA Members		120,000		-	130,000	115,000	-	-
H0905 Other Expenses		46,600		-	72,000	55,000	-	-
H0906 Conferences Abroad		-		-	-	-	-	-
H0907 Retirement Gratuities		-		-	-	-	-	-
H0908 Contribution to Members Associations		-		-	-	-	-	-
H0999 Service Support Costs		602,675		26,274	594,503	659,719	28,030	26,157
H09 Service Total- H09		1,464,730		26,274	1,515,678	1,548,894	28,030	26,157
H10 Motor Taxation								
H1001 Motor Taxation Operation		755,940		39,000	911,158	891,158	-	28,000
H1099 Service Support Costs		390,509		37,361	394,569	483,972	39,860	37,190
H10 Service Total- H10		1,146,449		76,361	1,305,727	1,375,130	39,860	65,190

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Division, Services and Sub Services	2010				2009			
	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 €
H11 Agency & Recoupable Services								
H1101 Agency & Recoupable Service		90,500		95,500	86,000	81,000	89,800	83,800
H1102 NPPR		-		560,000	-	-	-	400,000
H1199 Service Support Costs		79,177		163,675	137,478	148,639	147,663	159,747
H11 Service Total- H11		169,677		819,175	223,478	229,639	237,463	643,547
H Division Total		3,597,367		970,550	3,797,898	4,508,467	365,743	791,304
Overall Total		58,688,237		33,345,098	63,280,113	62,338,659	37,212,016	34,249,866



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