



Westmeath County Council

Adopted Budget **For the Year Ended 31 December 2011**



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2011				Estimated Net Expenditure Outturn 2010 (as restated)	
			Budget Net Expenditure 2011			
	Expenditure	Income				
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	9,060,618	9,589,203	-528,585	-2%	-364,721	-1%
Road Transport & Safety	13,725,311	10,296,955	3,428,356	12%	3,780,458	13%
Water Services	12,229,520	3,887,953	8,341,567	28%	8,856,245	31%
Development Management	4,385,485	645,061	3,740,424	13%	3,521,606	12%
Environmental Services	6,833,365	1,052,586	5,780,779	19%	5,484,580	19%
Recreation and Amenity	5,777,835	1,480,030	4,297,805	14%	4,531,847	16%
Agriculture, Education, Health & Welfare	6,301,659	5,962,336	339,323	1%	332,216	1%
Miscellaneous Services	8,610,236	4,252,673	4,357,563	15%	2,825,983	10%
	66,924,029	37,166,797	29,757,232	100 %	28,968,214	100 %
+ County Charge	0					
- County Charge		1,500,280	1,500,280			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	66,924,029	38,667,077	28,256,952		28,968,214	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		17,408,366	17,408,366			
Pension Related Deduction		1,086,500	1,086,500			
Sub - Total (B)			18,494,866		28,968,214	
Amount of Rates to be Levied C=(A-B)			9,762,086			
Net Effective Valuation D			186,763			
General Annual Rate on Valuation C/D			52.27			

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
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	998,433	998,433	3,234,618	3,234,618	1,160,458	935,541	3,489,719	3,218,646
A02	Housing Assessment, Allocation and Transfer	276,433	276,433	149,092	149,092	260,478	256,558	49,502	50,666
A03	Housing Rent and Tenant Purchase Administration	319,965	319,965	6,278	6,278	289,672	281,062	6,907	6,140
A04	Housing Community Development Support	157,676	157,676	16,493	16,493	209,327	166,181	14,944	16,350
A05	Administration of Homeless Service	352,015	352,015	276,336	276,336	315,394	350,994	241,910	276,297
A06	Support to Housing Capital Prog.	546,540	546,540	20,055	20,055	459,474	448,077	22,066	19,614
A07	RAS Programme	3,105,751	3,105,751	3,108,238	3,108,238	2,707,885	2,090,810	2,740,184	2,057,678
A08	Housing Loans	1,287,267	1,287,267	1,043,422	1,043,422	1,284,766	1,280,525	1,141,383	1,075,977
A09	Housing Grants	1,871,537	1,871,537	1,589,671	1,589,671	1,840,960	2,077,613	1,314,400	1,530,714
A11	Agency & Recoupable Services	145,000	145,000	145,000	145,000	0	140,000	0	140,000
	Service Division Total	9,060,617	9,060,617	9,589,203	9,589,203	8,528,414	8,027,361	9,021,015	8,392,082
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,073,703	1,073,703	1,011,859	1,011,859	1,075,752	902,122	1,012,361	842,099
B02	NS Road - Maintenance and Improvement	471,940	471,940	427,169	427,169	472,387	1,009,593	427,756	958,028
B03	Regional Road - Maintenance and Improvement	2,414,191	2,414,191	2,029,067	2,029,067	2,421,278	3,943,881	2,031,329	3,565,843
B04	Local Road - Maintenance and Improvement	6,578,313	6,578,313	5,112,359	5,112,359	6,584,723	5,474,470	5,118,347	4,197,934
B05	Public Lighting	810,516	810,516	193,153	193,153	841,987	848,433	240,569	193,150
B06	Traffic Management Improvement	49,161	49,161	20,206	20,206	50,818	48,795	28,327	20,180
B07	Road Safety Engineering Improvement	57,687	57,687	4,529	4,529	145,584	539,128	4,983	261,929
B08	Road Safety Promotion/Education	159,319	159,319	35,269	35,269	163,913	158,603	43,371	35,151
B09	Car Parking	534,726	534,726	1,237,257	1,237,257	1,028,784	1,163,018	1,230,923	1,391,643
B10	Support to Roads Capital Prog.	1,261,213	1,261,213	54,770	54,770	1,299,018	1,238,958	63,059	53,608
B11	Agency & Recoupable Services	314,541	314,541	171,316	171,316	341,626	211,315	171,649	238,293
	Service Division Total	13,725,310	13,725,310	10,296,954	10,296,954	14,425,870	15,538,316	10,372,674	11,757,858

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
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	4,665,032	4,665,032	354,575	354,575	5,017,988	5,482,626	618,494	528,059
C02	Waste Water Treatment	4,741,728	4,741,728	53,957	53,957	4,956,817	4,828,499	70,564	56,946
C03	Collection of Water and Waste Water Charges	825,127	825,127	2,410,745	2,410,745	729,323	724,132	2,511,822	2,510,509
C04	Public Conveniences	34,446	34,446	902	902	34,966	34,320	992	882
C05	Admin of Group and Private Installations	338,701	338,701	180,720	180,720	333,033	324,764	186,594	185,528
C06	Support to Water Capital Programme	780,316	780,316	24,750	24,750	828,589	785,980	27,231	24,205
C07	Agency & Recoupable Services	844,170	844,170	862,304	862,304	844,796	774,757	897,304	792,704
	Service Division Total	12,229,520	12,229,520	3,887,953	3,887,953	12,745,512	12,955,078	4,313,001	4,098,833
Code	Development Management								
D01	Forward Planning	535,009	535,009	12,924	12,924	569,822	541,003	14,218	21,749
D02	Development Management	1,681,751	1,681,751	256,750	256,750	1,688,718	1,607,606	283,739	255,546
D03	Enforcement	655,672	655,672	37,409	37,409	864,434	609,869	180,655	40,138
D04	Industrial and Commercial Facilities	183,877	183,877	47,469	47,469	197,728	180,803	84,027	88,302
D05	Tourism Development and Promotion	166,909	166,909	611	611	150,114	178,907	673	598
D06	Community and Enterprise Function	458,010	458,010	78,422	78,422	481,734	650,179	135,871	317,689
D07	Unfinished Housing Estates	38,302	38,302	1,450	1,450	38,559	37,595	1,595	1,418
D08	Building Control	43,552	43,552	19,513	19,513	43,841	43,237	11,665	21,480
D09	Economic Development and Promotion	188,581	188,581	0	0	215,112	214,710	0	0
D10	Property Management	325,735	325,735	134,208	134,208	325,616	291,383	141,011	134,091
D11	Heritage and Conservation Services	102,140	102,140	56,304	56,304	137,893	130,939	89,935	89,775
D12	Agency & Recoupable Services	5,947	5,947	0	0	6,549	6,161	0	0
	Service Division Total	4,385,485	4,385,485	645,060	645,060	4,720,120	4,492,392	943,389	970,786

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
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	717,131	717,131	76,683	76,683	1,518,194	1,969,965	1,422,757	1,917,601
E02	Recovery & Recycling Facilities Operations	288,944	288,944	159,077	159,077	312,088	308,597	182,285	177,651
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	70,517	70,517	3,543	3,543	82,627	109,774	3,898	3,465
E05	Litter Management	651,399	651,399	62,666	62,666	667,473	653,777	85,687	57,333
E06	Street Cleaning	722,544	722,544	13,514	13,514	725,947	722,224	14,869	13,217
E07	Waste Regulations, Monitoring and Enforcement	393,649	393,649	194,080	194,080	445,536	432,939	197,859	197,183
E08	Waste Management Planning	62,281	62,281	1,052	1,052	70,931	71,086	1,158	1,029
E09	Maintenance of Burial Grounds	534,277	534,277	132,229	132,229	568,115	560,960	117,856	111,872
E10	Safety of Structures and Places	297,419	297,419	101,560	101,560	333,759	358,016	102,017	122,709
E11	Operation of Fire Service	2,267,185	2,267,185	101,365	101,365	2,301,874	2,308,202	100,864	144,314
E12	Fire Prevention	323,729	323,729	149,474	149,474	330,386	347,107	169,124	147,222
E13	Water Quality, Air and Noise Pollution	475,329	475,329	8,377	8,377	579,423	554,488	9,217	8,193
E14	Agency & Recoupable Services	28,960	28,960	48,965	48,965	31,222	38,199	52,000	48,965
	Service Division Total	6,833,364	6,833,364	1,052,585	1,052,585	7,967,575	8,435,334	2,459,591	2,950,754
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	1,861,657	1,861,657	1,132,514	1,132,514	1,947,959	1,997,215	1,308,733	1,064,819
F02	Operation of Library and Archival Service	2,555,357	2,555,357	156,085	156,085	2,586,906	2,514,549	158,420	155,183
F03	Outdoor Leisure Areas Operations	442,398	442,398	12,636	12,636	449,624	451,946	13,903	12,358
F04	Community Sport and Recreational Development	307,660	307,660	1,471	1,471	382,431	352,409	1,618	1,439
F05	Operation of Arts Programme	378,778	378,778	60,508	60,508	378,784	388,103	60,960	55,636
F06	Agency & Recoupable Services	231,984	231,984	116,815	116,815	273,680	233,725	157,498	116,665
	Service Division Total	5,777,834	5,777,834	1,480,029	1,480,029	6,019,384	5,937,947	1,701,132	1,406,100

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
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	37,063	37,063	121	121	38,279	37,446	133	118
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	468,357	468,357	315,443	315,443	473,786	466,431	320,944	315,509
G05	Educational Support Services	5,796,239	5,796,239	5,646,772	5,646,772	5,797,401	7,814,845	5,646,990	7,670,879
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	6,301,659	6,301,659	5,962,336	5,962,336	6,309,466	8,318,722	5,968,067	7,986,506
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	2,241,206	2,241,206	2,186,497	2,186,497	2,138,733	2,222,368	2,190,156	2,185,694
H02	Profit/Loss Stores Account	107,210	107,210	70,138	70,138	112,676	105,437	70,609	70,034
H03	Adminstration of Rates	1,973,665	1,973,665	4,425	4,425	258,096	485,038	4,747	4,325
H04	Franchise Costs	123,355	123,355	1,592	1,592	124,459	121,105	1,842	1,584
H05	Operation of Morgue and Coroner Expenses	129,479	129,479	1,554	1,554	130,234	128,565	1,710	1,520
H06	Weighbridges	9,428	9,428	0	0	10,039	21,630	0	0
H07	Operation of Markets and Casual Trading	38,707	38,707	2,000	2,000	41,915	39,844	3,500	2,000
H08	Malicious Damage	9,272	9,272	0	0	9,877	9,482	0	0
H09	Local Representation/Civic Leadership	1,045,040	1,045,040	0	0	1,052,938	1,033,545	0	0
H10	Motor Taxation	792,376	792,376	43,927	43,927	793,484	787,279	56,824	43,510
H11	Agency & Recoupable Services	2,140,499	2,140,499	1,942,540	1,942,540	2,196,524	2,137,509	1,892,293	1,957,152
	Service Division Total	8,610,237	8,610,237	4,252,673	4,252,673	6,868,975	7,091,802	4,221,681	4,265,819
	OVERALL TOTAL	66,924,026	66,924,026	37,166,793	37,166,793	67,585,316	70,796,952	39,000,550	41,828,738

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION						
Westmeath 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 €	€
Mullingar Town Council	98,223	98,223	7,964	7,964	106,187	2.84
TOTAL	98,223	98,223	7,964	7,964	106,187	2.84

Table D	
ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES	
Source of Income	2011 €
Rents from Houses	3,840,242
Housing Loans Interest & Charges	1,037,224
Parking Fines/Charges	1,225,512
Commercial Water	1,400,000
Domestic Waste Water	0
Commercial Waste Water	1,000,000
Planning Fees	208,500
Sale/leasing of other property / Industrial Sites	248,816
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	130,606
Recreation / Amenity / Culture	1,091,800
Library Fees/Fines	100,352
Agency Services & Repayable Works	630,095
Local Authority Contributions	687,233
Superannuation	818,000
NPPR	744,000
Misc. (Detail)	4,284,908
TOTAL	17,447,288

Table E	
ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES	
	€
Department of the Environment, Heritage and Local Government	
Housing and Building	4,304,427
Road Transport & Safety	0
Water Services	397,000
Development Management	106,500
Environmental Services	317,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	25,000
	5,149,927
Other Departments and Bodies	
NRA/DoT	8,610,286
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	87,000
Education and Science	5,644,595
Library Council	0
Arts Council	55,000
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	172,700
	14,569,581
Total Grants & Subsidies	19,719,508

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	510,265	510,265	731,818	499,546
A0102	Maintenance of Traveller Accommodation Units	190,818	190,818	150,428	150,428
A0103	Traveller Accommodation Management	0	0	0	0
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	297,351	297,351	278,212	285,567
	Maintenance/Improvement of LA Housing Units	998,434	998,434	1,160,458	935,541
A0201	Assessment of Housing Needs, Allocs. & Trans.	212,118	212,118	194,602	192,553
A0299	Service Support Costs	64,315	64,315	65,877	64,005
	Housing Assessment, Allocation and Transfer	276,433	276,433	260,479	256,558
A0301	Debt Management & Rent Assessment	239,134	239,134	206,543	202,865
A0399	Service Support Costs	80,831	80,831	83,129	78,197
	Housing Rent and Tenant Purchase Administration	319,965	319,965	289,672	281,062
A0401	Housing Estate Management	49,251	49,251	48,980	49,529
A0402	Tenancy Management	36,489	36,489	33,584	33,889
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	71,937	71,937	126,763	82,763
	Housing Community Development Support	157,677	157,677	209,327	166,181
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	297,269	297,269	260,000	297,269
A0599	Service Support Costs	54,746	54,746	55,394	53,725
	Administration of Homeless Service	352,015	352,015	315,394	350,994
A0601	Technical and Administrative Support	332,027	332,027	239,091	240,769
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	214,513	214,513	220,383	207,308
	Support to Housing Capital Prog.	546,540	546,540	459,474	448,077
A0701	RAS Operations	2,598,510	2,598,510	2,513,010	1,871,781
A0702	Long Term Leasing	309,000	309,000	0	2,400
A0799	RAS Service Support Costs	198,241	198,241	194,875	216,629
	RAS Programme	3,105,751	3,105,751	2,707,885	2,090,810

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	797,031	797,031	910,230	808,774
A0802	Debt Management Housing Loans	372,855	372,855	261,486	357,945
A0899	Service Support Costs	117,381	117,381	113,050	113,806
	Housing Loans	1,287,267	1,287,267	1,284,766	1,280,525
A0901	Disabled Persons Grants	0	0	0	0
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	1,638,224	1,638,224	1,638,224	1,854,963
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	233,313	233,313	202,736	222,650
	Housing Grants	1,871,537	1,871,537	1,840,960	2,077,613
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	145,000	145,000	0	140,000
	Agency & Recoupable Services	145,000	145,000	0	140,000
	Service Division Total	9,060,619	9,060,619	8,528,415	8,027,361

HOUSING AND BUILDING				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	4,304,427	4,304,427	3,407,527	3,525,931
Other	0	0	0	0
Total Grants & Subsidies (a)	4,304,427	4,304,427	3,407,527	3,525,931
Goods and Services				
Rents from houses	3,840,242	3,840,242	3,737,042	3,614,777
Housing Loans Interest & Charges	1,037,224	1,037,224	1,134,784	1,069,314
Superannuation	71,040	71,040	78,161	69,477
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	6,000
Other income	336,270	336,270	663,500	106,659
Total Goods and Services (b)	5,284,776	5,284,776	5,613,487	4,866,227
Total Income c=(a+b)	9,589,203	9,589,203	9,021,014	8,392,158

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	23,830	23,830	23,830	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	310,000	310,000	310,000	439,998
B0104	NP – Bridge Maintenance (Eirspan)	9,500	9,500	9,500	7,000
B0105	NP - General Maintenance	633,520	633,520	633,520	390,309
B0106	NP – General Improvements Works	30,000	30,000	30,000	0
B0199	Service Support Costs	66,853	66,853	68,902	64,815
National Primary Road – Maintenance and Improvement		1,073,703	1,073,703	1,075,752	902,122
B0201	NS - Surface Dressing	99,313	99,313	99,313	191,295
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	100,000	100,000	100,000	146,322
B0205	NS – Bridge Maintenance (Eirspan)	8,000	8,000	8,000	5,000
B0206	NS - General Maintenance	203,999	203,999	203,999	162,180
B0207	NS – General Improvement Works	10,000	10,000	10,000	456,752
B0299	Service Support Costs	50,628	50,628	51,075	48,044
National Secondary Road – Maintenance and Improvement		471,940	471,940	472,387	1,009,593
B0301	Regional Roads Surface Dressing	439,478	439,478	439,478	480,078
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	747,020	747,020	747,020	1,687,178
B0303	Regional Road Winter Maintenance	165,000	165,000	165,000	169,096
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	782,548	782,548	783,186	1,337,940
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	280,145	280,145	286,594	269,589
Regional Road – Improvement and Maintenance		2,414,191	2,414,191	2,421,278	3,943,881
B0401	Local Road Surface Dressing	1,473,522	1,473,522	1,473,522	1,100,632
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,596,405	2,596,405	2,596,405	2,569,008
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,102,500	1,102,500	1,102,500	767,732
B0406	Local Roads General Improvement Works	938,000	938,000	938,000	588,293
B0499	Service Support Costs	467,886	467,886	474,296	448,805
Local Road - Maintenance and Improvement		6,578,313	6,578,313	6,584,723	5,474,470
B0501	Public Lighting Operating Costs	798,000	798,000	828,704	818,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	12,516	12,516	13,283	30,433
Public Lighting		810,516	810,516	841,987	848,433

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	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	13,034	13,034	14,811	14,925
B0699	Service Support Costs	36,127	36,127	36,008	33,870
	Traffic Management Improvement	49,161	49,161	50,819	48,795
B0701	Low Cost Remedial Measures	0	0	0	399,491
B0702	Other Engineering Improvements	0	0	70,451	80,454
B0799	Service Support Costs	57,687	57,687	75,133	59,183
	Road Safety Engineering Improvements	57,687	57,687	145,584	539,128
B0801	School Wardens	73,225	73,225	81,482	73,916
B0802	Publicity and Promotion Road Safety	49,486	49,486	44,878	49,361
B0899	Service Support Costs	36,608	36,608	37,553	35,326
	Road Safety Promotion/Education	159,319	159,319	163,913	158,603
B0901	Maintenance and Management of Car Parks	421,712	421,712	914,443	1,055,461
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	113,014	113,014	114,341	107,557
	Car Parking	534,726	534,726	1,028,784	1,163,018
B1001	Administration of Roads Capital Programme	710,865	710,865	742,034	713,321
B1099	Service Support Costs	550,348	550,348	556,984	525,637
	Support to Roads Capital Programme	1,261,213	1,261,213	1,299,018	1,238,958
B1101	Agency & Recoupable Service	203,845	203,845	230,170	106,472
B1199	Service Support Costs	110,696	110,696	111,456	104,843
	Agency & Recoupable Services	314,541	314,541	341,626	211,315
	Service Division Total	13,725,310	13,725,310	14,425,871	15,538,316

ROAD TRANSPORT & SAFETY				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
NRA/DoT	8,610,286	8,610,286	8,657,686	9,846,670
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	8,610,286	8,610,286	8,657,686	9,846,670
Goods and Services				
Parking Fines & Charges	1,225,512	1,225,512	1,218,000	1,380,156
Superannuation	172,273	172,273	189,543	168,482
Agency Services & Repayable Works	31,884	31,884	42,446	40,550
Local Authority Contributions	70,000	70,000	70,000	70,000
Other income	187,000	187,000	195,000	252,000
Total Goods and Services (b)	1,686,669	1,686,669	1,714,989	1,911,188
Total Income c=(a+b)	10,296,955	10,296,955	10,372,675	11,757,858

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,846,329	3,846,329	4,189,657	4,690,700
C0199	Service Support Costs	818,703	818,703	828,332	791,926
	Water Supply	4,665,032	4,665,032	5,017,989	5,482,626
C0201	Waste Plants and Networks	4,229,895	4,229,895	4,458,445	4,335,662
C0299	Service Support Costs	511,832	511,832	498,372	492,837
	Waste Water Treatment	4,741,727	4,741,727	4,956,817	4,828,499
C0301	Debt Management Water and Waste Water	715,138	715,138	618,572	619,952
C0399	Service Support Costs	109,989	109,989	110,751	104,180
	Collection of Water and Waste Water Charges	825,127	825,127	729,323	724,132
C0401	Operation and Maintenance of Public Conveniences	19,297	19,297	19,372	19,373
C0499	Service Support Costs	15,150	15,150	15,594	14,947
	Public Conveniences	34,447	34,447	34,966	34,320
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	37,000	37,000	37,000	37,000
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	301,701	301,701	296,033	287,764
	Admin of Group and Private Installations	338,701	338,701	333,033	324,764
C0601	Technical Design and Supervision	500,892	500,892	502,948	513,348
C0699	Service Support Costs	279,424	279,424	325,641	272,632
	Support to Water Capital Programme	780,316	780,316	828,589	785,980
C0701	Agency & Recoupable Service	832,304	832,304	832,304	762,704
C0799	Service Support Costs	11,866	11,866	12,492	12,053
	Agency & Recoupable Services	844,170	844,170	844,796	774,757
	Service Division Total	12,229,520	12,229,520	12,745,513	12,955,078

WATER SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	397,000	397,000	658,500	552,000
Other	0	0	0	0
Total Grants & Subsidies (a)	397,000	397,000	658,500	552,000
Goods and Services				
Commercial Water	1,400,000	1,400,000	2,100,000	1,500,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	1,000,000	1,000,000	400,000	1,000,000
Superannuation	140,149	140,149	154,198	137,065
Agency Services & Repayable Works	75,000	75,000	75,000	96,901
Local Authority Contributions	0	0	0	0
Other income	875,804	875,804	925,304	812,867
Total Goods and Services (b)	3,490,953	3,490,953	3,654,502	3,546,833
Total Income c=(a+b)	3,887,953	3,887,953	4,313,002	4,098,833

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	366,407	366,407	395,049	376,600
D0199	Service Support Costs	168,602	168,602	174,773	164,403
	Forward Planning	535,009	535,009	569,822	541,003
D0201	Planning Control	736,864	736,864	751,492	725,990
D0299	Service Support Costs	944,887	944,887	937,227	881,616
	Development Management	1,681,751	1,681,751	1,688,719	1,607,606
D0301	Enforcement Costs	365,592	365,592	571,001	333,846
D0399	Service Support Costs	290,080	290,080	293,433	276,023
	Enforcement	655,672	655,672	864,434	609,869
D0401	Industrial Sites Operations	31,863	31,863	28,885	28,802
D0403	Management of & Contris to Other Commercial Facs	75,390	75,390	81,872	75,152
D0404	General Development Promotion Work	58,023	58,023	67,701	58,722
D0499	Service Support Costs	18,600	18,600	19,270	18,127
	Industrial and Commercial Facilities	183,876	183,876	197,728	180,803
D0501	Tourism Promotion	156,451	156,451	139,048	168,496
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	10,458	10,458	11,067	10,411
	Tourism Development and Promotion	166,909	166,909	150,115	178,907
D0601	General Community & Enterprise Expenses	130,413	130,413	145,730	141,188
D0602	RAPID Costs	64,671	64,671	65,830	75,106
D0603	Social Inclusion	15,000	15,000	15,000	193,850
D0699	Service Support Costs	247,926	247,926	255,174	240,035
	Community and Enterprise Function	458,010	458,010	481,734	650,179
D0701	Unfinished Housing Estates	23,914	23,914	23,575	23,499
D0799	Service Support Costs	14,388	14,388	14,984	14,096
	Unfinished Housing Estates	38,302	38,302	38,559	37,595

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	23,914	23,914	23,575	23,404
D0899	Service Support Costs	19,638	19,638	20,266	19,833
	Building Control	43,552	43,552	43,841	43,237
D0901	Urban and Village Renewal	177,421	177,421	203,343	203,343
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	0	0	0
D0999	Service Support Costs	11,160	11,160	11,769	11,367
	Economic Development and Promotion	188,581	188,581	215,112	214,710
D1001	Property Management Costs	274,337	274,337	273,577	242,430
D1099	Service Support Costs	51,398	51,398	52,039	48,953
	Property Management	325,735	325,735	325,616	291,383
D1101	Heritage Services	24,013	24,013	24,872	21,706
D1102	Conservation Services	9,145	9,145	9,934	7,011
D1103	Conservation Grants	55,000	55,000	88,500	88,500
D1199	Service Support Costs	13,982	13,982	14,587	13,722
	Heritage and Conservation Services	102,140	102,140	137,893	130,939
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	5,947	5,947	6,549	6,161
	Agency & Recoupable Services	5,947	5,947	6,549	6,161
	Service Division Total	4,385,484	4,385,484	4,720,122	4,492,392

DEVELOPMENT MANAGEMENT				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	106,500	106,500	196,254	377,329
Arts, Sports & Tourism	0	0	0	0
Other	15,000	15,000	15,000	15,000
Total Grants & Subsidies (a)	121,500	121,500	211,254	392,329
Goods and Services				
Planning Fees	207,000	207,000	229,000	216,000
Sale/Leasing of other property/Industrial Sites	170,532	170,532	212,276	201,328
Superannuation	109,029	109,029	119,959	106,631
Agency Services & Repayable Works	0	0	900	0
Local Authority Contributions	0	0	0	0
Other income	37,000	37,000	170,000	44,422
Total Goods and Services (b)	523,561	523,561	732,135	568,381
Total Income c=(a+b)	645,061	645,061	943,389	960,710

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	170,000	170,000	967,325	1,432,124
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	211,620	211,620	211,620	211,620
E0199	Service Support Costs	335,511	335,511	339,249	326,221
	Landfill Operation and Aftercare	717,131	717,131	1,518,194	1,969,965
E0201	Recycling Facilities Operations	199,640	199,640	217,604	217,604
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	89,303	89,303	94,484	90,993
	Recovery & Recycling Facilities Operations	288,943	288,943	312,088	308,597
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	10,000	38,696
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	70,517	70,517	72,627	71,078
	Provision of Waste to Collection Services	70,517	70,517	82,627	109,774
E0501	Litter Warden Service	145,716	145,716	145,866	145,865
E0502	Litter Control Initiatives	196,045	196,045	198,208	198,208
E0503	Environmental Awareness Services	40,000	40,000	45,000	45,000
E0599	Service Support Costs	269,638	269,638	278,400	264,704
	Litter Management	651,399	651,399	667,474	653,777
E0601	Operation of Street Cleaning Service	660,924	660,924	663,218	663,218
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	61,620	61,620	62,728	59,006
	Street Cleaning	722,544	722,544	725,946	722,224
E0701	Monitoring of Waste Regs (incl Private Landfills)	34,904	34,904	34,530	36,580
E0702	Enforcement of Waste Regulations	258,164	258,164	258,536	249,809
E0799	Service Support Costs	100,581	100,581	152,470	146,550
	Waste Regulations, Monitoring and Enforcement	393,649	393,649	445,536	432,939

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	48,363	48,363	56,257	57,282
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	13,918	13,918	14,674	13,804
	Waste Management Planning	62,281	62,281	70,931	71,086
E0901	Maintenance of Burial Grounds	418,748	418,748	450,492	449,821
E0999	Service Support Costs	115,529	115,529	117,623	111,139
	Maintenance and Upkeep of Burial Grounds	534,277	534,277	568,115	560,960
E1001	Operation Costs Civil Defence	190,760	190,760	190,654	216,427
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	10,181	10,181	10,106	10,126
E1004	Derelict Sites	21,897	21,897	56,638	59,046
E1005	Water Safety Operation	9,908	9,908	9,908	9,908
E1099	Service Support Costs	64,673	64,673	66,453	62,509
	Safety of Structures and Places	297,419	297,419	333,759	358,016
E1101	Operation of Fire Brigade Service	1,696,425	1,696,425	1,686,087	1,657,886
E1103	Fire Services Training	174,129	174,129	186,579	236,330
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	396,631	396,631	429,208	413,986
	Operation of Fire Service	2,267,185	2,267,185	2,301,874	2,308,202
E1201	Fire Safety Control Cert Costs	212,929	212,929	228,355	241,080
E1202	Fire Prevention and Education	9,244	9,244	9,242	11,869
E1203	Inspection/Monitoring of Commercial Facilities	10,000	10,000	0	6,875
E1299	Service Support Costs	91,556	91,556	92,788	87,283
	Fire Prevention	323,729	323,729	330,385	347,107
E1301	Water Quality Management	83,000	83,000	164,400	166,098
E1302	Licensing and Monitoring of Air and Noise Quality	23,628	23,628	28,605	17,851
E1399	Service Support Costs	368,701	368,701	386,418	370,539
	Water Quality, Air and Noise Pollution	475,329	475,329	579,423	554,488
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	28,960	28,960	31,222	38,199
	Agency & Recoupable Services	28,960	28,960	31,222	38,199
	Service Division Total	6,833,363	6,833,363	7,967,574	8,435,334

ENVIRONMENTAL SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	317,000	317,000	339,000	325,000
Social & Family Affairs	0	0	0	0
Defence	87,000	87,000	87,000	95,550
Other	0	0	0	0
Total Grants & Subsidies (a)	404,000	404,000	426,000	420,550
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	1,400,000	1,894,373
Fire Charges	130,606	130,606	154,606	131,215
Superannuation	120,570	120,570	132,657	117,917
Agency Services & Repayable Works	0	0	52,000	0
Local Authority Contributions	101,990	101,990	56,527	101,990
Other income	295,420	295,420	237,800	284,709
Total Goods and Services (b)	648,586	648,586	2,033,590	2,530,204
Total Income c=(a+b)	1,052,586	1,052,586	2,459,590	2,950,754

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,352,590	1,352,590	1,415,519	1,496,287
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	509,067	509,067	532,441	500,928
	Leisure Facilities Operations	1,861,657	1,861,657	1,947,960	1,997,215
F0201	Library Service Operations	1,482,760	1,482,760	1,479,750	1,466,456
F0202	Archive Service	5,350	5,350	5,350	5,350
F0204	Purchase of Books, CD's etc.	155,000	155,000	155,000	155,000
F0205	Contributions to Library Organisations	18,500	18,500	23,075	18,500
F0299	Service Support Costs	893,747	893,747	923,731	869,243
	Operation of Library and Archival Service	2,555,357	2,555,357	2,586,906	2,514,549
F0301	Parks, Pitches & Open Spaces	328,477	328,477	325,156	331,748
F0302	Playgrounds	10,835	10,835	10,835	10,835
F0303	Beaches	30,933	30,933	38,221	38,346
F0399	Service Support Costs	72,153	72,153	75,412	71,017
	Outdoor Leisure Areas Operations	442,398	442,398	449,624	451,946
F0401	Community Grants	202,176	202,176	261,088	232,992
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	77,902	77,902	92,823	92,590
F0499	Service Support Costs	27,583	27,583	28,520	26,827
	Community Sport and Recreational Development	307,661	307,661	382,431	352,409
F0501	Administration of the Arts Programme	212,706	212,706	211,945	223,708
F0502	Contributions to other Bodies Arts Programme	125,639	125,639	125,639	125,639
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	40,433	40,433	41,200	38,756
	Operation of Arts Programme	378,778	378,778	378,784	388,103
F0601	Agency & Recoupable Service	177,812	177,812	218,015	181,363
F0699	Service Support Costs	54,172	54,172	55,665	52,362
	Agency & Recoupable Services	231,984	231,984	273,680	233,725
	Service Division Total	5,777,835	5,777,835	6,019,385	5,937,947

RECREATION & AMENITY				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Education and Science	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	55,000	55,000	54,900	50,250
Other	110,000	110,000	170,000	120,000
Total Grants & Subsidies (a)	165,000	165,000	224,900	170,250
Goods and Services				
Library Fees/Fines	100,352	100,352	97,100	0
Recreation/Amenity/Culture	1,091,800	1,091,800	1,243,937	0
Superannuation	122,878	122,878	135,195	0
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	1,315,030	1,315,030	1,476,232	0
Total Income c=(a+b)	1,480,030	1,480,030	1,701,132	170,250

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	15,720	15,720	15,720	15,721
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	8,871	8,871	8,871	8,849
G0199	Service Support Costs	12,472	12,472	13,688	12,876
	Land Drainage Costs	37,063	37,063	38,279	37,446
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	6,590	6,590	6,590	6,590
G0402	Inspection of Abattoirs etc	100,640	100,640	100,640	100,640
G0403	Food Safety	145,578	145,578	146,362	145,093
G0404	Operation of Dog Warden Service	88,724	88,724	90,622	90,623
G0405	Other Animal Welfare Services (incl Horse Control)	25,000	25,000	25,000	25,119
G0499	Service Support Costs	101,825	101,825	104,572	98,366
	Veterinary Service	468,357	468,357	473,786	466,431
G0501	Payment of Higher Education Grants	2,130,000	2,130,000	2,130,000	2,130,000
G0502	Administration Higher Education Grants	43,404	43,404	41,380	41,725
G0503	Payment of VEC Pensions	3,524,595	3,524,595	3,524,595	5,547,250
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	14,724	14,724	15,287	14,724
G0506	Other Educational Services	2,000	2,000	2,000	2,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	81,516	81,516	84,139	79,146
	Educational Support Services	5,796,239	5,796,239	5,797,401	7,814,845

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
<u>Code</u>	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	6,301,659	6,301,659	6,309,466	8,318,722

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	5,644,595	5,644,595	5,644,595	7,667,250
Transport and Marine	0	0	0	0
Other	20,000	20,000	0	20,178
Total Grants & Subsidies (a)	5,664,595	5,664,595	5,644,595	7,687,428
Goods and Services				
Superannuation	13,041	13,041	14,348	12,754
Agency Services & Repayable Works	210,000	210,000	219,000	219,000
Local Authority Contributions	0	0	0	0
Other income	74,700	74,700	90,124	67,324
Total Goods and Services (b)	297,741	297,741	323,472	299,078
Total Income c=(a+b)	5,962,336	5,962,336	5,968,067	7,986,506

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	265,140	265,140	1,727,294	267,524
H0102	Plant and Machinery Operations	1,692,664	1,692,664	123,072	1,683,588
H0199	Service Support Costs	283,402	283,402	288,367	271,256
	Profit/Loss Machinery Account	2,241,206	2,241,206	2,138,733	2,222,368
H0201	Purchase of Materials, Stores	(52,124)	(52,124)	(5,061)	(52,129)
H0202	Administrative Costs Stores	92,555	92,555	49,328	93,217
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	66,779	66,779	68,408	64,349
	Profit/Loss Stores Account	107,210	107,210	112,675	105,437
H0301	Administration of Rates Office	73,166	73,166	57,458	36,694
H0302	Debt Management Service Rates	60,771	60,771	60,318	60,418
H0303	Refunds and Irrecoverable Rates	1,800,000	1,800,000	100,000	350,000
H0399	Service Support Costs	39,728	39,728	40,319	37,926
	Administration of Rates	1,973,665	1,973,665	258,095	485,038
H0401	Register of Elector Costs	64,057	64,057	61,930	61,396
H0402	Local Election Costs	15,000	15,000	15,000	15,000
H0499	Service Support Costs	44,298	44,298	47,529	44,709
	Franchise Costs	123,355	123,355	124,459	121,105
H0501	Coroner Fees and Expenses	103,055	103,055	103,278	103,011
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	26,424	26,424	26,956	25,554
	Operation and Morgue and Coroner Expenses	129,479	129,479	130,234	128,565
H0601	Weighbridge Operations	3,150	3,150	3,150	15,150
H0699	Service Support Costs	6,278	6,278	6,889	6,480
	Weighbridges	9,428	9,428	10,039	21,630

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	7,000	7,000	7,000	7,000
H0799	Service Support Costs	31,707	31,707	34,915	32,844
	Operation of Markets and Casual Trading	38,707	38,707	41,915	39,844
H0801	Malicious Damage	3,208	3,208	3,208	3,208
H0899	Service Support Costs	6,064	6,064	6,670	6,274
	Malicious Damage	9,272	9,272	9,878	9,482
H0901	Representational Payments	401,376	401,376	401,371	400,624
H0902	Chair/Vice Chair Allowances	31,494	31,494	29,305	30,377
H0903	Annual Allowances LA Members	113,636	113,636	113,636	114,621
H0904	Expenses LA Members	78,000	78,000	78,000	78,000
H0905	Other Expenses	76,300	76,300	76,547	75,976
H0906	Conferences Abroad	6,000	6,000	6,000	6,000
H0907	Retirement Gratuities	22,000	22,000	22,000	22,000
H0908	Contribution to Members Associations	17,670	17,670	22,046	19,065
H0999	Service Support Costs	298,564	298,564	304,033	286,882
	Local Representation/Civic Leadership	1,045,040	1,045,040	1,052,938	1,033,545
H1001	Motor Taxation Operation	491,350	491,350	482,846	496,428
H1099	Service Support Costs	301,026	301,026	310,638	290,851
	Motor Taxation	792,376	792,376	793,484	787,279
H1101	Agency & Recoupable Service	1,935,853	1,935,853	1,976,049	1,939,842
H1102	NPPR	18,500	18,500	30,000	18,500
H1199	Service Support Costs	186,146	186,146	190,475	179,167
	Agency & Recoupable Services	2,140,499	2,140,499	2,196,524	2,137,509
	Service Division Total	8,610,237	8,610,237	6,868,974	7,091,802

MISCELLANEOUS SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	25,000	25,000	0	25,000
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	27,700	27,700	76,250	29,022
Total Grants & Subsidies (a)	52,700	52,700	76,250	54,022
Goods and Services				
Superannuation	69,021	69,021	75,940	67,500
Agency services	313,211	313,211	328,567	315,855
Local Authority Contributions	515,243	515,243	612,312	514,121
NPPR	744,000	744,000	570,000	710,000
Other income	2,558,498	2,558,498	2,558,612	2,604,321
Total Goods and Services (b)	4,199,973	4,199,973	4,145,431	4,211,797
Total Income c=(a+b)	4,252,673	4,252,673	4,221,681	4,265,819

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Westmeath 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 -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables (A 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

County Manager

Dated this 20th day of December, 2010

APPENDIX 1	
Summary of Central Management Charge	
	2011 €
Area Office Overhead	930,750
Corporate Affairs Overhead	1,075,203
Corporate Buildings Overhead	1,628,838
Finance Function Overhead	602,545
Human Resource Function	802,300
IT Services	1,474,959
Print/Post Room Service Overhead Allocation	166,400
Pension & Lump Sum Overhead	3,253,809
Total Expenditure Allocated to Services	9,934,804