

MISCELLANEOUS SERVICES					
		2009		2008	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	6,149	6,149	0	
H0102	Plant and Machinery Operations	9,252,551	9,252,551	8,300,000	9,500,000
H0199	Service Support Costs	782,640	782,640	830,955	829,000
Profit/Loss Machinery Account		10,041,340	10,041,340	9,130,955	10,329,000
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	241,300	241,300	75,000	25,000
H0203	Upkeep of Buildings, stores	0	0	0	0
H0299	Service Support Costs	73,486	73,486	76,958	77,000
Profit/Loss Stores Account		314,786	314,786	151,958	102,000
H0301	Administration of Rates Office	80,700	80,700	108,400	74,700
H0302	Debt Management Service Rates	571,258	571,258	654,100	620,000
H0303	Refunds and Irrecoverable Rates	2,328,368	2,328,368	2,113,576	2,300,000
H0399	Service Support Costs	215,934	215,934	216,465	214,000
Administration of Rates		3,196,259	3,196,259	3,092,541	3,208,700
H0401	Register of Elector Costs	250,183	250,183	267,200	233,808
H0402	Local Election Costs	180,000	180,000	0	0
H0499	Service Support Costs	92,715	92,715	94,416	94,400
Franchise Costs		522,898	522,898	361,616	328,208
H0501	Coroner Fees and Expenses	217,388	217,388	209,300	230,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,274	2,274	1,928	1,900
Operation and Morgue and Coroner Expenses		219,662	219,662	211,228	231,900
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	647	647	683	650
Weighbridges		647	647	683	650
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	29,600	29,600	39,500	16,032
H0799	Service Support Costs	21	21	18	18

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	Operation of Markets and Casual Trading	29,621	29,621	39,518	16,050
H0801	Malicious Damage	100,000	100,000	100,000	0
H0899	Service Support Costs	3,353	3,353	3,437	3,425
	Malicious Damage	103,353	103,353	103,437	3,425
H0901	Representational Payments	522,000	522,000	522,700	520,500
H0902	Chair/Vice Chair Allowances	54,500	54,500	54,500	54,500
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	514,700	514,700	527,400	466,038
H0905	Other Expenses	0	0	0	0
H0906	Conferences Abroad	30,000	30,000	30,000	30,000
H0907	Retirement Gratuities	180,000	180,000	20,000	86,633
H0908	Contribution to Members Associations	23,300	23,300	25,500	23,000
H0999	Service Support Costs	173,286	173,286	173,675	174,000
	Local Representation/Civic Leadership	1,497,786	1,497,786	1,353,775	1,354,671
H1001	Motor Taxation Operation	1,338,329	1,338,329	1,357,200	1,359,900
H1099	Service Support Costs	631,726	631,726	636,431	634,000
	Motor Taxation	1,970,055	1,970,055	1,993,631	1,993,900
H1101	Agency & Recoupable Service	4,291,569	4,291,569	4,350,235	4,203,300
H1199	Service Support Costs	213,376	213,376	203,272	202,000
	Agency & Recoupable Services	4,504,945	4,504,945	4,553,507	4,405,300
	Service Division Total	22,401,352	22,401,352	20,992,848	21,973,804

MISCELLANEOUS SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	100,000	100,000	274,400	225,973
Agriculture, Fisheries and Food	285,000	285,000	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	59,000	59,000	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	30,600	30,600	0	224,621
Total Grants & Subsidies (a)	474,600	474,600	274,400	450,594
Goods and Services				
Superannuation	388,598	388,598	472,765	477,765
Agency services	0	0	0	0
Local Authority Contributions	947,883	947,883	232,400	857,889
Other income	14,127,637	14,127,637	12,580,135	12,539,347
Total Goods and Services (b)	15,464,118	15,464,118	13,285,300	13,875,001
Total Income c=(a+b)	15,938,718	15,938,718	13,559,700	14,325,595