

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009

Division & 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
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	3,524,404	3,524,404	269,882	269,882	3,551,001	3,316,000	327,158	103,412
A02	Housing Assessment, Allocation and Transfer	741,714	741,714	76,800	76,800	780,650	753,000	98,457	270,000
A03	Housing Rent and Tenant Purchase Administration	1,477,291	1,477,291	7,815,442	7,815,442	1,855,719	1,852,387	7,863,691	7,911,139
A04	Housing Community Development Support	273,851	273,851	0	0	284,630	206,000	8,930	0
A05	Administration of Homeless Service	250,305	250,305	171,000	171,000	260,141	194,000	173,998	235,000
A06	Support to Housing Capital Prog.	3,923,186	3,923,186	2,449,100	2,449,100	4,231,740	3,500,000	3,071,573	3,022,000
A07	RAS Programme	1,705,951	1,705,951	1,659,145	1,659,145	1,060,362	925,000	1,069,666	1,049,200
A08	Housing Loans	1,831,785	1,831,785	1,180,724	1,180,724	2,136,939	1,970,000	1,696,509	1,681,088
A09	Housing Grants	1,760,879	1,760,879	0	0	1,498,181	1,440,000	23,063	0
A11	Agency & Recoupable Services	63,248	63,248	289,013	289,013	71,007	97,000	64,418	59,000
	Service Division Total	15,552,614	15,552,614	13,911,106	13,911,106	15,730,369	14,253,387	14,397,463	14,330,839
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,363,206	1,363,206	1,011,662	1,011,662	1,821,570	1,350,409	1,485,239	956,355
B02	NS Road - Maintenance and Improvement	1,136,725	1,136,725	701,917	701,917	1,637,382	1,211,108	1,182,575	666,955
B03	Regional Road - Maintenance and Improvement	17,110,078	17,110,078	9,826,400	9,826,400	21,906,921	15,000,000	17,970,627	8,086,517
B04	Local Road - Maintenance and Improvement	15,372,469	15,372,469	14,032,574	14,032,574	25,528,783	22,980,000	21,775,534	19,745,634
B05	Public Lighting	1,372,190	1,372,190	32,000	32,000	1,527,216	1,526,625	2,566	42,000
B06	Traffic Management Improvement	23,727	23,727	0	0	95,806	95,806	1,993	0
B07	Road Safety Engineering Improvement	328,034	328,034	250,200	250,200	490,792	335,000	430,288	286,000
B08	Road Safety Promotion/Education	322,723	322,723	0	0	376,078	330,000	13,341	1,000
B09	Car Parking	548,124	548,124	424,000	424,000	719,049	624,700	526,311	417,000
B10	Support to Roads Capital Prog.	1,426,917	1,426,917	0	0	983,022	980,000	7,071	0
B11	Agency & Recoupable Services	407,628	407,628	1,257,192	1,257,192	448,020	447,762	346,086	308,000
	Service Division Total	39,411,820	39,411,820	27,535,945	27,535,945	55,534,639	44,881,410	43,741,630	30,509,461

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Code	Water Services								
C01	Water Supply	18,231,210	18,231,210	1,161,220	1,161,220	18,793,130	18,292,000	2,478,786	1,887,577
C02	Waste Water Treatment	6,953,473	6,953,473	1,150,000	1,150,000	7,090,014	6,507,000	1,289,520	1,540,000
C03	Collection of Water and Waste Water Charges	1,241,681	1,241,681	9,500,000	9,500,000	511,855	1,218,000	8,837,892	9,000,000
C04	Public Conveniences	353,076	353,076	0	0	352,836	318,942	11,488	50,000
C05	Admin of Group and Private Installations	408,416	408,416	55,000	55,000	725,733	721,300	377,182	245,000
C06	Support to Water Capital Programme	1,246,962	1,246,962	0	0	1,131,085	950,000	18,001	0
C07	Agency & Recoupable Services	117,676	117,676	735,560	735,560	113,863	113,297	100,010	95,000
	Service Division Total	28,552,493	28,552,493	12,601,780	12,601,780	28,718,517	28,120,539	13,112,879	12,817,577
Code	Development Management								
D01	Forward Planning	1,069,727	1,069,727	148,233	148,233	1,229,953	1,050,000	94,538	158,020
D02	Development Management	4,279,153	4,279,153	689,470	689,470	5,114,867	4,880,000	1,806,508	1,000,000
D03	Enforcement	1,252,006	1,252,006	0	0	1,152,447	1,135,000	45,003	5,954
D04	Industrial and Commercial Facilities	3,500	3,500	0	0	3,500	3,500	0	0
D05	Tourism Development and Promotion	124,344	124,344	20,814	20,814	251,173	250,000	14,702	28,414
D06	Community and Enterprise Function	4,053,728	4,053,728	1,356,779	1,356,779	4,971,518	4,235,000	2,241,212	1,050,000
D07	Unfinished Housing Estates	48,961	48,961	0	0	23,313	23,313	0	0
D08	Building Control	211,368	211,368	40,000	40,000	217,457	215,600	107,586	35,000
D09	Economic Development and Promotion	1,042,469	1,042,469	44,437	44,437	1,216,185	1,041,500	167,562	169,240
D10	Property Management	241,878	241,878	0	0	166,726	222,000	0	0
D11	Heritage and Conservation Services	297,727	297,727	100,000	100,000	345,553	266,500	178,886	115,000
D12	Agency & Recoupable Services	297,836	297,836	603,270	603,270	394,899	394,900	287,252	268,290
	Service Division Total	12,922,695	12,922,695	3,003,003	3,003,003	15,087,591	13,717,313	4,943,249	2,829,918

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Code	Environmental Services								
E01	Landfill Operation and Aftercare	3,566,821	3,566,821	2,310,000	2,310,000	3,817,460	2,940,000	3,699,210	2,340,000
E02	Recovery & Recycling Facilities Operations	1,219,671	1,219,671	343,000	343,000	1,664,612	1,495,000	601,913	566,500
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	78,538	78,538	0	0	84,972	116,800	0	436
E05	Litter Management	1,132,708	1,132,708	45,000	45,000	1,284,624	1,130,000	71,226	55,257
E06	Street Cleaning	91	91	0	0	29,231	28,000	19,215	0
E07	Waste Regulations, Monitoring and Enforcement	216,772	216,772	287,000	287,000	175,337	240,000	360,190	335,000
E08	Waste Management Planning	137	137	0	0	1,330	1,000	0	0
E09	Maintenance of Burial Grounds	48,263	48,263	0	0	48,547	48,500	794	0
E10	Safety of Structures and Places	634,015	634,015	87,835	87,835	651,779	652,000	122,026	96,200
E11	Operation of Fire Service	6,116,802	6,116,802	409,000	409,000	6,483,375	6,376,000	521,391	531,000
E12	Fire Prevention	478,079	478,079	100,000	100,000	532,427	523,000	377,601	93,000
E13	Water Quality, Air and Noise Pollution	1,329,925	1,329,925	46,000	46,000	1,401,603	1,400,000	166,158	129,700
E14	Agency & Recoupable Services	0	0	151,901	151,901	0	0	0	0
	Service Division Total	14,821,823	14,821,823	3,779,736	3,779,736	16,175,297	14,950,300	5,939,724	4,147,093
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	132,484	132,484	9,700	9,700	242,744	242,650	10,700	10,700
F02	Operation of Library and Archival Service	4,432,357	4,432,357	120,500	120,500	4,543,536	4,538,000	271,267	167,655
F03	Outdoor Leisure Areas Operations	447,225	447,225	0	0	479,616	348,000	15,690	0
F04	Community Sport and Recreational Development	9,329	9,329	0	0	3,746	3,500	0	0
F05	Operation of Arts Programme	2,036,551	2,036,551	624,691	624,691	2,425,006	2,375,000	910,913	834,300
F06	Agency & Recoupable Services	0	0	161,309	161,309	0	0	0	0
	Service Division Total	7,057,945	7,057,945	916,200	916,200	7,694,648	7,507,150	1,208,569	1,012,655

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		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	30,387	30,387	0	0	30,818	30,800	155	0
G02	Operation and Maintenance of Piers and Harbours	2,272,002	2,272,002	45,000	45,000	2,371,598	2,291,000	77,412	45,000
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	717,185	717,185	369,563	369,563	794,581	763,500	381,255	380,000
G05	Educational Support Services	16,522,535	16,522,535	16,192,610	16,192,610	14,278,879	15,732,698	14,001,726	15,500,000
G06	Agency & Recoupable Services	0	0	52,685	52,685	0	0	0	0
	Service Division Total	19,542,109	19,542,109	16,659,858	16,659,858	17,475,875	18,817,998	14,460,548	15,925,000
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	8,161,627	8,161,627	7,700,000	7,700,000	10,041,340	7,330,000	9,733,735	6,250,000
H02	Profit/Loss Stores Account	240,638	240,638	0	0	314,786	407,500	17,520	550,000
H03	Adminstration of Rates	3,826,212	3,924,756	102,718	102,718	3,196,259	4,397,000	382,386	343,554
H04	Franchise Costs	235,105	235,105	200	200	522,898	516,000	8,461	2,120
H05	Operation of Morgue and Coroner Expenses	171,202	171,202	0	0	219,662	252,000	0	0
H06	Weighbridges	762	762	0	0	647	600	163	3,000
H07	Operation of Markets and Casual Trading	29,635	29,635	10,000	10,000	29,621	11,020	13,000	13,000
H08	Malicious Damage	100,000	100,000	100,000	100,000	103,353	3,300	100,000	0
H09	Local Representation/Civic Leadership	1,177,027	1,177,027	0	0	1,497,786	1,386,300	0	0
H10	Motor Taxation	1,800,497	1,800,497	51,000	51,000	1,970,055	1,855,000	113,659	50,000
H11	Agency & Recoupable Services	4,759,722	5,318,138	7,633,063	7,633,063	4,504,945	6,593,183	5,381,394	10,286,623
	Service Division Total	20,502,429	21,159,388	15,596,981	15,596,981	22,401,353	22,751,903	15,750,318	17,498,297
	OVERALL TOTAL	158,363,927	159,020,886	94,004,609	94,004,609	178,818,288	165,000,000	113,554,379	99,070,840