

Table B

Expenditure & Income for 2009 and Estimated Outturn for 2008

Division & Services		2009				2008			
		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	3,551,001	3,551,001	327,158	327,158	4,810,850	4945575	1,612,197	2115027
A02	Housing Assessment, Allocation and Transfer	780,649	780,649	98,457	98,457	869,474	871764	103,338	127495
A03	Housing Rent and Tenant Purchase Administration	1,855,719	1,855,719	7,863,690	7,863,690	1,497,220	1496560	7,210,895	7380235
A04	Housing Community Development Support	284,630	284,630	8,930	8,930	303,689	281700	10,446	10500
A05	Administration of Homeless Service	260,141	260,141	173,998	173,998	262,783	255000	174,482	170000
A06	Support to Housing Capital Prog.	4,231,740	4,231,740	3,071,573	3,071,573	4,589,520	4018100	3,564,777	3014700
A07	RAS Programme	1,060,362	1,060,362	1,069,666	1,069,666	1,076,534	565715	898,974	513816
A08	Housing Loans	2,136,939	2,136,939	1,696,509	1,696,509	2,365,230	2370500	1,348,910	1395100
A09	Housing Grants	1,498,181	1,498,181	23,063	23,063	2,481,652	2473700	27,856	28500
A11	Agency & Recoupable Services	71,007	71,007	64,418	64,418	71,709	110790	64,464	66816
	Service Division Total	15,730,369	15,730,369	14,397,462	14,397,462	18,328,661	17,389,404	15,016,339	14,822,189
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,821,570	1,821,570	1,485,239	1,485,239	1,785,115	1,844,347	1,418,829	1,494,347
B02	NS Road - Maintenance and Improvement	1,637,382	1,637,382	1,182,575	1,182,575	1,591,098	1,650,090	1,124,829	1,189,290
B03	Regional Road - Maintenance and Improvement	21,906,921	21,906,921	17,970,627	17,970,627	21,521,798	21,933,624	18,118,873	18,543,224
B04	Local Road - Maintenance and Improvement	25,528,783	25,528,783	21,775,534	21,775,534	27,622,541	27,087,906	22,354,765	20,529,776
B05	Public Lighting	1,527,216	1,527,216	2,566	2,566	1,338,773	1,437,500	0	0
B06	Traffic Management Improvement	95,806	95,806	1,993	1,993	95,671	95,000	0	0
B07	Road Safety Engineering Improvement	490,792	490,792	430,287	430,287	888,743	818,337	830,600	760,337
B08	Road Safety Promotion/Education	376,078	376,078	13,341	13,341	384,143	364,000	26,307	11,500
B09	Car Parking	719,049	719,049	526,311	526,311	756,752	782,000	572,615	599,000
B10	Support to Roads Capital Prog.	983,022	983,022	7,071	7,071	969,308	967,000	11,307	11,600
B11	Agency & Recoupable Services	448,020	448,020	346,086	346,086	468,532	351,000	420,000	303,000
	Service Division Total	55,534,639	55,534,639	43,741,630	43,741,630	57,422,473	57,330,804	44,878,126	43,442,074

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		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	18,793,130	18,793,130	2,478,786	2,478,786	18,132,651	20,087,908	1,873,281	1,797,881
C02	Waste Water Treatment	7,090,014	7,090,014	1,289,520	1,289,520	6,197,334	5,859,243	1,342,040	1,470,000
C03	Collection of Water and Waste Water Charges	511,855	511,855	8,837,892	8,837,892	556,720	514,800	8,518,863	9,689,554
C04	Public Conveniences	352,836	352,836	11,488	11,488	346,566	329,064	15,909	16,500
C05	Admin of Group and Private Installations	725,733	725,733	377,181	377,181	655,484	641,300	373,817	375,000
C06	Support to Water Capital Programme	1,131,085	1,131,085	18,001	18,001	925,058	863,000	23,863	24,000
C07	Agency & Recoupable Services	113,863	113,863	100,009	100,009	99,757	131,028	87,954	120,428
	Service Division Total	28,718,517	28,718,517	13,112,879	13,112,879	26,913,571	28,426,343	12,235,726	13,493,363
Code	Development Management								
D01	Forward Planning	1,229,953	1,229,953	94,538	94,538	1,461,117	1,227,900	243,267	236,400
D02	Development Management	5,114,867	5,114,867	1,806,508	1,806,508	5,895,721	5,760,000	2,682,347	2,120,400
D03	Enforcement	1,152,447	1,152,447	45,002	45,002	1,030,060	1,002,000	59,693	61,000
D04	Industrial and Commercial Facilities	3,500	3,500	0	0	3,500	3,500	0	0
D05	Tourism Development and Promotion	251,173	251,173	14,702	14,702	357,007	356,400	135,580	67,000
D06	Community and Enterprise Function	4,971,518	4,971,518	2,241,212	2,241,212	3,583,824	3,681,505	637,760	791,600
D07	Unfinished Housing Estates	23,313	23,313	0	0	0	0	0	0
D08	Building Control	217,457	217,457	107,586	107,586	206,737	172,000	165,853	111,000
D09	Economic Development and Promotion	1,216,185	1,216,185	167,562	167,562	1,473,166	1,073,381	307,707	308,000
D10	Property Management	166,726	166,726	0	0	276,815	166,000	143,200	85,920
D11	Heritage and Conservation Services	345,553	345,553	178,886	178,886	238,772	249,000	5,427	5,400
D12	Agency & Recoupable Services	394,899	394,899	287,252	287,252	420,750	389,000	270,500	239,000
	Service Division Total	15,087,591	15,087,591	4,943,249	4,943,249	14,947,469	14,080,686	4,651,334	4,025,720

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Code	Environmental Services								
E01	Landfill Operation and Aftercare	3,817,460	3,817,460	3,699,210	3,699,210	3,645,827	3,465,754	4,458,461	3,846,400
E02	Recovery & Recycling Facilities Operations	1,664,612	1,664,612	601,913	601,913	1,656,209	1,411,832	786,806	727,987
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	84,972	84,972	0	0	77,195	84,700	0	0
E05	Litter Management	1,284,624	1,284,624	71,226	71,226	1,390,576	1,268,840	48,921	49,000
E06	Street Cleaning	29,231	29,231	19,215	19,215	36,166	36,200	24,461	25,000
E07	Waste Regulations, Monitoring and Enforcement	175,337	175,337	360,190	360,190	264,344	277,008	30,576	31,000
E08	Waste Management Planning	1,330	1,330	0	0	1,326	1,320	0	0
E09	Maintenance of Burial Grounds	48,547	48,547	794	794	48,921	33,920	0	0
E10	Safety of Structures and Places	651,779	651,779	122,026	122,026	731,915	711,607	113,076	132,864
E11	Operation of Fire Service	6,483,375	6,483,375	521,391	521,391	6,160,977	6,314,741	565,076	525,203
E12	Fire Prevention	532,427	532,427	377,601	377,601	526,623	484,574	535,518	332,657
E13	Water Quality, Air and Noise Pollution	1,401,603	1,401,603	166,158	166,158	1,400,586	1,353,124	172,364	241,769
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	16,175,297	16,175,297	5,939,723	5,939,723	15,940,664	15,443,620	6,735,258	5,911,880
	Recreation & Amenity								
F01	Leisure Facilities Operations	242,744	242,744	10,700	10,700	242,631	242,625	14,400	2,000
F02	Operation of Library and Archival Service	4,543,536	4,543,536	271,267	271,267	4,611,307	4,224,150	430,981	404,956
F03	Outdoor Leisure Areas Operations	479,616	479,616	15,689	15,689	481,606	468,293	19,490	20,000
F04	Community Sport and Recreational Development	3,746	3,746	0	0	4,143	4,100	0	0
F05	Operation of Arts Programme	2,425,006	2,425,006	910,913	910,913	3,183,586	2,962,433	1,379,245	1,124,745
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	7,694,648	7,694,648	1,208,569	1,208,569	8,523,273	7,901,601	1,844,117	1,551,701

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		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	30,818	30,818	155	155	30,804	30,795	0	0
G02	Operation and Maintenance of Piers and Harbours	2,371,598	2,371,598	77,412	77,412	2,540,678	2,540,800	125,933	64,900
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	794,581	794,581	381,255	381,255	815,909	722,000	407,550	382,000
G05	Educational Support Services	14,278,879	14,278,879	14,001,726	14,001,726	12,152,927	12,599,940	11,859,552	12,319,795
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	17,475,875	17,475,875	14,460,548	14,460,548	15,540,318	15,893,535	12,393,035	12,766,695
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	10,041,340	10,041,340	9,733,735	9,733,735	9,130,955	10,329,000	8,586,524	9,788,000
H02	Profit/Loss Stores Account	314,786	314,786	17,520	17,520	151,958	102,000	23,877	24,500
H03	Adminstration of Rates	3,196,259	3,196,259	382,386	382,386	3,092,541	3,208,700	54,954	51,200
H04	Franchise Costs	522,898	522,898	8,461	8,461	361,616	328,208	9,751	10,000
H05	Operation of Morgue and Coroner Expenses	219,662	219,662	0	0	211,228	231,900	0	0
H06	Weighbridges	647	647	163	163	683	650	0	0
H07	Operation of Markets and Casual Trading	29,621	29,621	13,000	13,000	39,518	16,050	13,000	12,733
H08	Malicious Damage	103,353	103,353	100,000	100,000	103,437	3,425	100,000	0
H09	Local Representation/Civic Leadership	1,497,786	1,497,786	0	0	1,353,775	1,354,671	0	0
H10	Motor Taxation	1,970,055	1,970,055	113,658	113,658	1,993,631	1,993,900	126,406	128,000
H11	Agency & Recoupable Services	4,504,945	4,504,945	5,381,394	5,381,394	4,553,507	4,405,300	4,645,187	4,311,162
	Service Division Total	22,401,352	22,401,352	15,750,318	15,750,318	20,992,848	21,973,804	13,559,700	14,325,595
	OVERALL TOTAL	178,818,288	178,818,288	113,554,379	113,554,379	178,609,276	178,439,797	111,313,635	110,339,217