

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	906,406	906,406	1,138,900	907,900
D0199	Service Support Costs	323,547	323,547	322,217	320,000
	Forward Planning	1,229,953	1,229,953	1,461,117	1,227,900
D0201	Planning Control	2,650,216	2,650,216	3,473,280	3,340,000
D0299	Service Support Costs	2,464,651	2,464,651	2,422,441	2,420,000
	Development Management	5,114,867	5,114,867	5,895,721	5,760,000
D0301	Enforcement Costs	853,403	853,403	726,220	700,000
D0399	Service Support Costs	299,044	299,044	303,840	302,000
	Enforcement	1,152,447	1,152,447	1,030,060	1,002,000
D0401	Industrial Sites Operations	1,500	1,500	1,500	1,500
D0403	Management of & Contribs to Other Commercial Facs	2,000	2,000	2,000	2,000
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	3,500	3,500	3,500	3,500
D0501	Tourism Promotion	181,027	181,027	288,400	288,400
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	70,146	70,146	68,607	68,000
	Tourism Development and Promotion	251,173	251,173	357,007	356,400
D0601	General Community & Enterprise Expenses	4,222,062	4,222,062	2,850,500	2,949,505
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	749,456	749,456	733,324	732,000
	Community and Enterprise Function	4,971,518	4,971,518	3,583,824	3,681,505

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		€	€	€	€
D0701	Unfinished Housing Estates	23,313	23,313	0	0
D0799	Service Support Costs	0	0	0	0
	Unfinished Housing Estates	23,313	23,313	0	0
D0801	Building Control Inspection Costs	66,600	66,600	0	0
D0802	Building Control Enforcement Costs	107,680	107,680	164,100	130,000
D0899	Service Support Costs	43,177	43,177	42,637	42,000
	Building Control	217,457	217,457	206,737	172,000
D0901	Urban and Village Renewal	706,350	706,350	1,332,700	935,381
D0902	EU Projects	0	0	0	
D0903	Town Twinning	1,500	1,500	1,500	
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	366,399	366,399	0	
D0999	Service Support Costs	141,936	141,936	138,966	138,000
	Economic Development and Promotion	1,216,185	1,216,185	1,473,166	1,073,381
D1001	Property Management Costs	164,066	164,066	274,300	163,500
D1099	Service Support Costs	2,660	2,660	2,515	2,500
	Property Management	166,726	166,726	276,815	166,000
D1101	Heritage Services	0	0	0	0
D1102	Conservation Services	60,559	60,559	59,500	40,000
D1103	Conservation Grants	265,363	265,363	160,000	194,000
D1199	Service Support Costs	19,631	19,631	19,272	15,000
	Heritage and Conservation Services	345,553	345,553	238,772	249,000
D1201	Agency & Recoupable Service	295,199	295,199	321,500	290,000
D1299	Service Support Costs	99,700	99,700	99,250	99,000
	Agency & Recoupable Services	394,899	394,899	420,750	389,000
	Service Division Total	15,087,591	15,087,591	14,947,469	14,080,686

DEVELOPMENT MANAGEMENT				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	174,000	174,000	410,500	331,646
Arts, Sports & Tourism	0	0	0	0
Other	52,750	52,750	84,500	385,634
Total Grants & Subsidies (a)	226,750	226,750	495,000	717,280
Goods and Services				
Planning Fees	1,200,000	1,200,000	1,950,000	1,200,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	423,753	423,753	515,534	520,534
Agency Services & Repayable Works	268,290	268,290	0	0
Local Authority Contributions	385,020	385,020	462,500	432,186
Other income	633,136	633,136	1,228,300	1,155,720
Total Goods and Services (b)	2,910,199	2,910,199	4,156,334	3,308,440
Total Income c=(a+b)	3,136,949	3,136,949	4,651,334	4,025,720