

Central Management Charges Expenditure & Income							
	Budget 2008				Outturn Current Year 2007		
Programme & SubProgramme	Revenue Estimated by Manager	Capital Estimated	Total Estimated (2) & (3)	Revenue Adopted by Council (Restated)	Revenue Estimated Outturn	Capital Estimated Outturn	Total Estimated Outturn (6) & (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	€	€	€	€	€	€	€
Expenditure Incurred - Prog Grp 9							
1.1. Salaries/Wages	2,840,000		2,840,000	2,792,993	2,792,993		2,792,993
1.2. Pensions & Gratuities	1,102,570		1,102,570	1,000,000	1,000,000		1,000,000
9.8. Service Delivery	330,000		330,000	454,500	300,000		300,000
1.3. Travel & Subsistence	110,000		110,000	110,000	110,000		110,000
1.4. Office Accomodation	1,677,500		1,677,500	1,100,000	1,050,000		1,050,000
3.1. I.T.	2,703,096		2,703,096	2,651,107	2,651,107		2,651,107
1.6. Legal Expenses	692,949		692,949	610,000	610,000		610,000
1.7. Insurances	100,000		100,000	100,000	100,000		100,000
1.9. Membership Subs-							
1.9. IPA	15,000		15,000	13,000	13,000		13,000
2.1. Audit Services	90,000		90,000	55,000	75,000		75,000
1.8. Health & Safety Act	350,000		350,000	300,000	300,000		300,000
2.3. Staff Recruitment / Office exps	350,000		350,000	218,100	350,000		350,000
2.6. Staff Training	600,000		600,000	750,000	550,000		550,000
2.5. Misc;- LGMSB Arbitration / INTL Audit	99,733		99,733	96,365	96,365		96,365
2.7. Records Retention	94,118		94,118	89,231	89,231		89,231
1.5. Printing/ Phones etc	560,000		560,000	720,000	530,000		530,000
	11,714,966	0	11,714,966	11,060,296	10,617,696	0	10,617,696
Income Earned							
Superannuation	143,701		143,701	85,617	89,310		89,310
Rents from Co Property	0		0	0			0
	143,701	0	143,701	85,617	89,310	0	89,310

Apportionment of Expenditure & Income on Central Management Charges to Programme Groups							
		Budget 2008			Outturn Current Year 2007		
Programme & SubProgramme	Revenue Estimated by Manager	Capital Estimated	Total Estimated (2) & (3)	Revenue Adopted by Council	Revenue Estimated Outturn	Capital Estimated Outturn	Total Estimated Outturn (6) & (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	€	€	€	€	€	€	€
Expenditure							
01 Housing & Building	794,471		794,471	780,280	720,057		720,057
02 Roads & Transportation	5,388,794		5,388,794	4,776,822	4,884,058		4,884,058
03 Water Supply and Sewerage	1,036,722		1,036,722	1,108,549	939,619		939,619
04 Devt. Incentives & Control	748,497		748,497	700,563	678,390		678,390
05 Environmental Protection	1,250,982		1,250,982	1,202,017	1,133,810		1,133,810
06 Recreation & Amenity	587,423		587,423	571,491	532,403		532,403
07 Ag, Ed, Health & Welfare	1,342,035		1,342,035	1,344,765	1,216,335		1,216,335
08 Misc Services	566,042		566,042	575,809	513,024		513,024
	11,714,966	-	11,714,966	11,060,296	10,617,696	-	10,617,696
Income							
01 Housing & Building							
02 Roads & Transportation							
03 Water Supply and Sewerage							
04 Devt. Incentives & Control							
05 Environmental Protection							
06 Recreation & Amenity							
07 Ag, Ed, Health & Welfare							
08 Misc Services	143,701		143,701	85,617	89,310		89,310
	143,701		143,701	85,617	89,310		89,310

