

ADOPTED FORMAT OF BUDGET 2010

GALWAY COUNTY COUNCIL

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2010					
	Expenditure	Income	Budget Net Expenditure 2010	Estimated Net Expenditure Outturn 2009 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	11,621,417	10,240,543	1,380,874	1,980,793	2%	3%
Road Transport & Safety	39,089,311	26,121,341	12,967,970	14,692,651	22%	25%
Water Services	27,550,799	9,746,932	17,803,867	14,519,923	30%	24%
Development Management	8,409,110	2,526,575	5,882,535	6,588,818	10%	11%
Environmental Services	18,159,187	6,604,034	11,555,153	12,400,559	20%	21%
Recreation and Amenity	8,219,509	3,962,940	4,256,569	4,158,486	7%	7%
Agriculture, Education, Health & Welfare	24,377,509	22,923,601	1,453,908	1,348,106	2%	2%
Miscellaneous Services	11,378,271	7,904,129	3,474,142	3,588,020	6%	6%
	148,805,113	90,030,095	58,775,018	59,277,356	100%	100%
+ County Charge	0					
- County Charge		580,000	580,000			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	148,805,113	90,610,095	58,195,018	59,277,356		
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		32,787,941	32,787,941			
Pension Related Deduction		2,600,000	2,600,000			
Sub - Total (B)			35,387,941	59,277,356		
Amount of Rates to be Levied C=(A-B)			22,807,077			
Net Effective Valuation D			342,500			
General Annual Rate on Valuation C/D			66.59			

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

Code	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
	€	€	€	€	€	€	€	€	
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units	3,653,312	3,653,312	5,665,680	5,665,680	3,716,573	3,745,892	5,667,848	5,664,048
A02	Housing Assessment, Allocation and Transfer	454,366	454,366	12,876	12,876	536,844	542,163	11,708	11,708
A03	Housing Rent and Tenant Purchase Administration	728,616	728,616	15,637	15,637	915,977	822,014	14,439	14,439
A04	Housing Community Development Support	118,124	118,124	2,861	2,861	90,217	85,683	2,523	2,523
A05	Administration of Homeless Service	241,893	241,893	184,471	184,471	237,497	236,877	184,482	184,482
A06	Support to Housing Capital Prog.	1,516,106	1,516,106	649,145	649,145	1,500,941	1,410,062	648,394	498,394
A07	RAS Programme	1,963,984	1,963,984	2,055,073	2,055,073	1,300,105	1,867,562	1,271,859	1,866,259
A08	Housing Loans	1,701,592	1,701,592	1,634,175	1,634,175	2,299,598	1,636,335	2,221,598	1,506,598
A09	Housing Grants	1,231,424	1,231,424	8,625	8,625	1,404,432	1,390,061	7,405	7,405
A11	Agency & Recoupable Services	12,000	12,000	12,000	12,000	12,000	19,800	12,000	19,800
	Service Division Total	11,621,417	11,621,417	10,240,543	10,240,543	12,014,184	11,756,449	10,042,256	9,775,656
Road Transport & Safety									
B01	NP Road - Maintenance and Improvement	1,444,577	1,444,577	992,214	992,214	1,930,196	1,710,225	1,307,461	1,069,301
B02	NS Road - Maintenance and Improvement	1,999,057	1,999,057	1,316,088	1,316,088	2,502,399	2,161,345	1,917,152	1,541,858
B03	Regional Road - Maintenance and Improvement	9,336,303	9,336,303	7,460,357	7,460,357	16,377,174	10,092,897	14,466,545	7,976,375
B04	Local Road - Maintenance and Improvement	21,114,411	21,114,411	13,879,338	13,879,338	25,997,871	22,428,004	17,582,035	13,749,473
B05	Public Lighting	944,091	944,091	204,427	204,427	993,279	894,825	264,606	205,406
B06	Traffic Management Improvement	627,200	627,200	6,216	6,216	623,080	338,556	3,966	3,966
B07	Road Safety Engineering Improvement	396,903	396,903	226,211	226,211	575,782	404,147	378,912	223,912
B08	Road Safety Promotion/Education	80,597	80,597	1,149	1,149	91,990	78,223	0	0
B09	Car Parking	1,013,169	1,013,169	1,016,464	1,016,464	1,234,673	1,064,748	1,191,287	1,117,347
B10	Support to Roads Capital Prog.	1,050,757	1,050,757	156,705	156,705	1,403,160	1,338,522	240,301	150,301
B11	Agency & Recoupable Services	1,082,246	1,082,246	862,172	862,172	854,132	1,266,252	626,710	1,047,155
	Service Division Total	39,089,311	39,089,311	26,121,341	26,121,341	52,583,736	41,777,745	37,978,975	27,085,094

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

Code	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	
		£	£	£	£	£	£	£	£	
Water Services										
C01	Water Supply	14,000,280	14,000,280	5,192,170	5,346,670	13,968,121	13,970,813	6,271,816	6,223,988	
C02	Waste Water Treatment	6,425,959	6,425,959	1,214,784	1,252,784	4,656,472	5,033,368	1,299,134	1,259,134	
C03	Collection of Water and Waste Water Charges	1,639,367	1,689,367	2,795	2,795	934,981	951,472	2,720	2,720	
C04	Public Conveniences	444,133	444,133	11,890	11,890	465,225	408,124	11,189	9,689	
C05	Admin of Group and Private Installations	3,216,100	3,216,100	3,078,453	3,078,453	2,751,958	3,307,679	2,525,457	3,075,457	
C06	Support to Water Capital Programme	1,532,767	1,532,767	37,838	37,838	1,201,431	1,350,846	31,174	31,174	
C07	Agency & Recoupable Services	292,193	292,193	209,002	209,002	314,945	256,771	207,489	156,989	
	Service Division Total	27,550,799	27,600,799	9,746,932	9,939,432	24,293,133	25,279,074	10,348,979	10,759,151	
Development Management										
D01	Forward Planning	761,860	761,860	23,725	23,725	1,167,993	810,457	21,348	21,348	
D02	Development Management	3,516,563	3,516,563	1,162,969	1,162,969	4,153,208	4,041,554	1,903,284	1,270,784	
D03	Enforcement	807,072	807,072	69,634	69,634	897,905	931,265	19,725	69,725	
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0	
D05	Tourism Development and Promotion	75,326	75,326	1,430	1,430	78,862	57,267	0	0	
D06	Community and Enterprise Function	904,271	904,271	322,528	322,528	1,025,525	944,380	300,542	355,167	
D07	Unfinished Housing Estates	215,946	215,946	7,612	7,612	287,997	294,436	7,667	7,667	
D08	Building Control	212,404	212,404	11,571	11,571	448,795	303,578	12,170	12,170	
D09	Economic Development and Promotion	679,327	709,327	5,702	5,702	1,588,930	570,554	602,694	2,694	
D10	Property Management	0	0	0	0	0	0	0	0	
D11	Heritage and Conservation Services	595,691	595,691	296,242	296,242	811,006	685,172	517,140	301,140	
D12	Agency & Recoupable Services	640,650	640,650	625,162	625,162	788,837	614,054	873,199	623,204	
	Service Division Total	8,409,110	8,439,110	2,526,575	2,526,575	11,249,058	9,252,717	4,257,769	2,663,899	

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

Code	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
		£	£	£	£	£	£	£	£
Environmental Services									
E01	Landfill Operation and Aftercare	167,800	167,800	0	0	167,800	171,800	0	0
E02	Recovery & Recycling Facilities Operations	865,178	865,178	348,204	348,204	966,550	896,693	456,476	371,719
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	85,797	85,797	1,028	1,028	95,999	78,840	1,021	1,021
E05	Litter Management	1,146,601	1,146,601	186,065	186,065	1,260,727	1,157,468	158,925	179,455
E06	Street Cleaning	698,313	698,313	8,504	8,504	558,702	560,574	0	0
E07	Waste Regulations, Monitoring and Enforcement	567,380	567,380	28,878	28,878	656,475	677,036	38,339	37,839
E08	Waste Management Planning	288,982	288,982	7,394	7,394	348,802	341,231	108,003	68,953
E09	Maintenance of Burial Grounds	662,956	695,456	132,612	132,612	869,834	749,238	116,530	146,530
E10	Safety of Structures and Places	788,739	788,739	260,734	260,734	803,835	835,688	261,713	262,433
E11	Operation of Fire Service	11,104,499	11,134,499	4,999,704	4,999,704	11,251,008	11,485,533	4,738,273	4,819,553
E12	Fire Prevention	770,339	770,339	199,257	199,257	803,673	868,012	379,920	129,920
E13	Water Quality, Air and Noise Pollution	1,012,603	1,012,603	431,654	431,654	1,210,802	1,007,271	369,173	411,402
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	18,159,187	18,221,687	6,604,034	6,604,034	18,994,207	18,829,384	6,628,373	6,428,825
Recreation & Amenity									
F01	Leisure Facilities Operations	26,000	26,000	1,000	1,000	154,071	101,452	1,000	1,000
F02	Operation of Library and Archival Service	4,968,809	4,988,809	2,046,338	2,046,338	4,798,744	4,922,029	1,993,241	2,002,241
F03	Outdoor Leisure Areas Operations	363,708	363,708	31,651	31,651	397,212	324,652	31,070	31,070
F04	Community Sport and Recreational Development	390,496	390,496	177,381	177,381	456,774	419,682	155,414	155,414
F05	Operation of Arts Programme	540,576	540,576	69,923	69,923	446,958	373,562	95,325	90,325
F06	Agency & Recoupable Services	1,929,920	1,929,920	1,636,647	1,636,647	1,842,419	1,925,438	1,559,075	1,628,280
	Service Division Total	8,219,509	8,239,509	3,962,940	3,962,940	8,096,178	8,066,816	3,835,125	3,908,330

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

Code	Division & Services	2010						2009					
		Expenditure			Income			Expenditure			Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager
€	€	€	€	€	€	€	€	€	€	€	€	€	
Agriculture, Education, Health & Welfare													
G01	Land Drainage Costs	297,891	297,891	940	940	234,820	234,820	920	920	230,365	230,365	920	920
G02	Operation and Maintenance of Piers and Harbours	1,012,826	990,900	386,720	386,720	1,264,456	1,264,456	679,341	679,341	999,554	999,554	404,341	404,341
G03	Coastal Protection	14,541	14,541	690	690	11,666	11,666	0	0	14,099	14,099	0	0
G04	Veterinary Service	771,072	756,455	517,633	517,633	874,817	874,817	565,031	565,031	787,627	787,627	506,531	506,531
G05	Educational Support Services	22,281,179	22,281,179	22,017,618	22,017,618	18,207,591	18,207,591	18,012,105	18,012,105	20,640,544	20,640,544	20,412,290	20,412,290
G06	Agency & Recoupable Services	0	36,543	0	0	0	0	0	0	0	0	0	0
Service Division Total		24,377,509	24,377,509	22,923,601	22,923,601	20,593,350	20,593,350	19,257,397	19,257,397	22,672,188	22,672,188	21,324,082	21,324,082
Miscellaneous Services													
H01	Profit/Loss Machinery Account	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0	0	0	0
H02	Profit/Loss Stores Account	150,000	150,000	150,000	150,000	0	0	0	0	0	0	0	0
H03	Administration of Rates	2,224,312	2,224,312	575,594	575,594	1,761,651	1,761,651	126,633	126,633	2,221,815	2,221,815	402,633	402,633
H04	Franchise Costs	385,142	385,142	8,391	8,391	355,809	355,809	5,302	5,302	343,044	343,044	5,302	5,302
H05	Operation of Morgue and Coroner Expenses	535,929	535,929	201,282	201,282	559,799	559,799	201,282	201,282	526,460	526,460	205,000	205,000
H06	Weighbridges	0	0	0	0	1,000	1,000	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	50,793	50,793	56,000	56,000	56,808	56,808	72,596	72,596	42,687	42,687	43,596	43,596
H08	Malicious Damage	19,000	19,000	18,000	18,000	21,000	21,000	18,000	18,000	0	0	0	0
H09	Local Representation/Civic Leadership	1,328,275	1,358,275	38,416	38,416	1,507,665	1,507,665	34,000	34,000	1,473,023	1,473,023	34,000	34,000
H10	Motor Taxation	2,643,835	2,643,835	214,177	214,177	2,610,709	2,610,709	158,191	158,191	2,614,367	2,614,367	238,191	238,191
H11	Agency & Recoupable Services	1,040,985	1,040,985	3,642,269	3,642,269	892,375	892,375	1,649,936	1,649,936	827,591	827,591	3,532,245	3,532,245
Service Division Total		11,378,271	11,408,271	7,904,129	7,904,129	7,766,816	7,766,816	2,265,940	2,265,940	8,048,987	8,048,987	4,460,967	4,460,967
OVERALL TOTAL		148,805,113	148,997,613	90,030,095	90,222,595	155,590,662	155,590,662	94,614,814	94,614,814	145,683,360	145,683,360	86,406,004	86,406,004

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

Galway County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €		
Loughrea	78,082	78,082	35,842	35,842	42,240	3.11
Tuam	101,943	101,943	43,087	43,087	58,856	3.66
TOTAL	180,025	180,025	78,929	78,929	101,096	

Table D	
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES	
Source of Income	2010 €
Rents from Houses	5,350,000
Housing Loans Interest & Charges	1,628,000
Parking Fines/Charges	1,011,000
Commercial Water	3,983,000
Domestic Waste Water	0
Commercial Waste Water	950,000
Planning Fees	1,046,000
Sale/leasing of other property / Industrial Sites	35,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	520,000
Recreation / Amenity / Culture	0
Library Fees/Fines	80,000
Agency Services & Repayable Works	0
Local Authority Contributions	8,691,778
Superannuation	1,898,623
NPPR	1,800,000
Misc. (Detail)	5,957,506
TOTAL	32,950,907

Table E

ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES

	€
Department of the Environment, Heritage and Local Government	
Housing and Building	2,924,940
Road Transport & Safety	0
Water Services	3,755,000
Development Management	212,181
Environmental Services	316,203
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	18,000
	7,226,324
Other Departments and Bodies	
NRA/DoT	2,554,897
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	100,000
Education and Science	22,100,000
Library Council	146,806
Arts Council	21,279,696
Transport and Marine	0
Justice Equality and Law Reform	31,000
Agriculture Fisheries and Food	0
Other	3,640,464
	49,852,863
Total Grants & Subsidies	57,079,187

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,953,391	1,953,391	1,930,378	1,980,000
A0102	Maintenance of Traveller Accommodation Units	422,766	422,766	433,439	419,487
A0103	Traveller Accommodation Management	240,752	240,752	257,517	250,000
A0104	Estate Maintenance	104,390	104,390	104,742	99,700
A0199	Service Support Costs	932,013	932,013	990,498	996,705
	Maintenance/Improvement of LA Housing	3,653,312	3,653,312	3,716,574	3,745,892
A0201	Assessment of Housing Needs, Allocs. & Trans.	313,904	313,904	293,620	290,000
A0299	Service Support Costs	140,462	140,462	243,224	252,163
	Housing Assessment, Allocation and Transfer	454,366	454,366	536,844	542,163
A0301	Debt Management & Rent Assessment	536,538	536,538	769,602	670,260
A0399	Service Support Costs	192,078	192,078	146,375	151,754
	Housing Rent and Tenant Purchase Administration	728,616	728,616	915,977	822,014
A0401	Housing Estate Management	27,805	27,805	29,897	26,500
A0402	Tenancy Management	16,205	16,205	17,421	17,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	74,114	74,114	42,899	42,183
	Housing Community Development Support	118,124	118,124	90,217	85,683
A0501	Homeless Grants Other Bodies	204,000	204,000	204,000	204,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	37,893	37,893	33,497	32,877
	Administration of Homeless Service	241,893	241,893	237,497	236,877
A0601	Technical and Administrative Support	630,199	630,199	611,427	659,908
A0602	Loan Charges	600,000	600,000	600,000	450,000
A0699	Service Support Costs	285,907	285,907	289,514	300,154
	Support to Housing Capital Prog.	1,516,106	1,516,106	1,500,941	1,410,062
A0701	RAS Operations	1,826,352	1,826,352	1,207,931	1,772,000
A0799	RAS Service Support Costs	137,632	137,632	92,174	95,562
	RAS Programme	1,963,984	1,963,984	1,300,105	1,867,562

HOUSING AND BUILDING

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,506,826	1,506,826	2,149,446	1,489,703
A0802	Debt Management Housing Loans	96,886	96,886	83,590	77,624
A0803	Service Support Costs	97,880	97,880	66,562	69,008
Housing Loans		1,701,592	1,701,592	2,299,598	1,636,335
A0901	Disabled Persons Grants	0	0	0	0
A0902	Loan Charges DPG/ERG	935,000	935,000	950,000	935,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	296,424	296,424	454,432	455,061
Housing Grants		1,231,424	1,231,424	1,404,432	1,390,061
A1101	Agency & Recoupable Service	12,000	12,000	12,000	19,800
A1199	Service Support Costs	0	0	0	
Agency & Recoupable Services		12,000	12,000	12,000	19,800
Service Division Total		11,621,417	11,621,417	12,014,185	11,756,449

HOUSING AND BUILDING				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	2,924,940	2,924,940	2,228,600	2,498,600
Other	0	0	0	
Total Grants & Subsidies (a)	2,924,940	2,924,940	2,228,600	2,498,600
Goods and Services				
Rents from houses	5,350,000	5,350,000	5,250,000	5,400,000
Housing Loans Interest & Charges	1,628,000	1,628,000	2,215,000	1,500,000
Superannuation	145,819	145,819	145,071	145,071
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	191,784	191,784	203,584	231,984
Total Goods and Services (b)	7,315,603	7,315,603	7,813,655	7,277,055
Total Income c=(a+b)	10,240,543	10,240,543	10,042,255	9,775,655

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	181,161	181,161	423,821	181,161
B0103	NP – Winter Maintenance	230,000	230,000	222,000	235,000
B0104	NP – Bridge Maintenance (Eirspan)	16,500	16,500	25,000	16,500
B0105	NP - General Maintenance	543,445	543,445	617,603	617,603
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	473,471	473,471	641,772	659,961
National Primary Road – Maintenance and Improvement		1,444,577	1,444,577	1,930,196	1,710,225
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	333,989	333,989	736,787	357,198
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	235,000	235,000	235,000	350,000
B0205	NS – Bridge Maintenance (Eirspan)	42,500	42,500	65,000	45,520
B0206	NS - General Maintenance	671,502	671,502	847,115	755,890
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	716,066	716,066	618,497	652,737
National Secondary Road – Maintenance and Improvement		1,999,057	1,999,057	2,502,399	2,161,345
B0301	Regional Roads Surface Dressing	974,280	974,280	1,449,750	1,002,180
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,764,724	3,764,724	10,156,000	4,275,000
B0303	Regional Road Winter Maintenance	105,600	105,600	105,600	120,000
B0304	Regional Road Bridge Maintenance	211,400	211,400	211,400	211,400
B0305	Regional Road General Maintenance Works	1,700,000	1,700,000	1,795,000	1,780,550
B0306	Regional Road General Improvement Works	593,000	593,000	705,000	614,000
B0399	Service Support Costs	1,987,299	1,987,299	1,954,424	2,089,767
Regional Road – Improvement and Maintenance		9,336,303	9,336,303	16,377,174	10,092,897
B0401	Local Road Surface Dressing	3,665,720	3,665,720	4,349,250	3,665,225
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,382,476	7,382,476	9,968,000	7,602,895
B0403	Local Roads Winter Maintenance	190,250	190,250	190,250	197,707
B0404	Local Roads Bridge Maintenance	200,000	200,000	380,500	200,000
B0405	Local Roads General Maintenance Works	4,177,887	4,177,887	3,533,250	3,525,525
B0406	Local Roads General Improvement Works	1,931,878	1,931,878	3,689,699	2,628,537
B0499	Service Support Costs	3,566,200	3,566,200	3,886,922	4,608,115
Local Road - Maintenance and Improvement		21,114,411	21,114,411	25,997,871	22,428,004
B0501	Public Lighting Operating Costs	820,800	820,800	891,500	796,500
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	123,291	123,291	101,779	98,325
Public Lighting		944,091	944,091	993,279	894,825

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	225,000	225,000	375,000	58,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	75,000	75,000	0	25,000
B0699	Service Support Costs	327,200	327,200	248,080	255,556
	Traffic Management Improvement	627,200	627,200	623,080	338,556
B0701	Low Cost Remedial Measures	220,000	220,000	375,000	220,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	176,903	176,903	200,782	184,147
	Road Safety Engineering Improvements	396,903	396,903	575,782	404,147
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	10,000	10,000	41,000	28,500
B0899	Service Support Costs	70,597	70,597	50,990	49,723
	Road Safety Promotion/Education	80,597	80,597	91,990	78,223
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	375,000	375,000	455,000	340,000
B0903	Parking Enforcement	230,585	230,585	226,000	226,000
B0999	Service Support Costs	407,584	407,584	553,673	498,748
	Car Parking	1,013,169	1,013,169	1,234,673	1,064,748
B1001	Administration of Roads Capital Programme	677,744	677,744	1,075,188	998,497
B1099	Service Support Costs	373,013	373,013	327,972	340,025
	Support to Roads Capital Programme	1,050,757	1,050,757	1,403,160	1,338,522
B1101	Agency & Recoupable Service	704,746	704,746	516,500	905,412
B1199	Service Support Costs	377,500	377,500	337,632	360,840
	Agency & Recoupable Services	1,082,246	1,082,246	854,132	1,266,252
	Service Division Total	39,089,311	39,089,311	52,583,736	41,777,745

ROAD TRANSPORT & SAFETY				
Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
NRA/DoT	2,554,897	2,554,897	3,632,326	24,304,940
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	3,580,000	0
Total Grants & Subsidies (a)	2,554,897	2,554,897	7,212,326	24,304,940
Goods and Services				
Parking Fines & Charges	1,011,000	1,011,000	1,190,000	1,116,060
Superannuation	518,398	518,398	589,100	589,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	413,000	413,000	156,500	475,000
Other income	408,100	408,100	486,050	599,995
Total Goods and Services (b)	2,350,498	2,350,498	2,421,650	2,780,155
Total Income c=(a+b)	4,905,395	4,905,395	9,633,976	27,085,095

WATER SERVICES

		2010		2009	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	12,485,330	12,485,330	12,581,356	12,551,484
C0199	Service Support Costs	1,514,950	1,514,950	1,386,765	1,419,329
Water Supply		14,000,280	14,000,280	13,968,121	13,970,813
C0201	Waste Plants and Networks	5,674,090	5,674,090	4,023,180	4,346,193
C0299	Service Support Costs	751,869	751,869	633,292	687,175
Waste Water Treatment		6,425,959	6,425,959	4,656,472	5,033,368
C0301	Debt Management Water and Waste Water	1,454,013	1,504,013	779,307	790,077
C0399	Service Support Costs	185,354	185,354	155,674	161,395
Collection of Water and Waste Water Charges		1,639,367	1,689,367	934,981	951,472
C0401	Operation and Maintenance of Public Conveniences	334,644	334,644	354,000	304,079
C0499	Service Support Costs	109,489	109,489	111,225	104,045
Public Conveniences		444,133	444,133	465,225	408,124
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	2,500,000	2,500,000	1,950,000	2,500,000
C0599	Service Support Costs	716,100	716,100	801,958	807,679
Admin of Group and Private Installations		3,216,100	3,216,100	2,751,958	3,307,679
C0601	Technical Design and Supervision	1,089,854	1,089,854	798,772	933,389
C0699	Service Support Costs	442,913	442,913	402,659	417,457
Support to Water Capital Programme		1,532,767	1,532,767	1,201,431	1,350,846
C0701	Agency & Recoupable Service	205,000	205,000	205,000	150,500
C0799	Service Support Costs	87,193	87,193	109,945	106,271
Agency & Recoupable Services		292,193	292,193	314,945	256,771
Service Division Total		27,550,799	27,600,799	24,293,133	25,279,074

WATER SERVICES				
Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	3,755,000	3,755,000	3,205,000	3,755,000
Other	120,000	120,000	120,000	120,000
Total Grants & Subsidies (a)	3,875,000	3,875,000	3,325,000	3,875,000
Goods and Services				
Commercial Water	3,983,000	4,137,500	5,062,828	5,015,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	950,000	988,000	1,040,000	1,000,000
Superannuation	230,932	230,932	213,151	213,151
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	450,000	450,000	450,000	450,000
Other income	258,000	258,000	258,000	206,000
Total Goods and Services (b)	5,871,932	6,064,432	7,023,979	6,884,151
Total Income c=(a+b)	9,746,932	9,939,432	10,348,979	10,759,151

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	571,897	571,897	924,003	557,500
D0199	Service Support Costs	189,963	189,963	243,990	252,957
	Forward Planning	761,860	761,860	1,167,993	810,457
D0201	Planning Control	2,148,669	2,148,669	2,715,974	2,551,500
D0299	Service Support Costs	1,367,894	1,367,894	1,437,234	1,490,054
	Development Management	3,516,563	3,516,563	4,153,208	4,041,554
D0301	Enforcement Costs	620,601	620,601	671,867	696,920
D0399	Service Support Costs	186,471	186,471	226,038	234,345
	Enforcement	807,072	807,072	897,905	931,265
D0401	Industrial Sites Operations	0	0	0	0
	Management of & Contributes to Other Commercial				
D0403	Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	0	0	0
D0501	Tourism Promotion	61,586	61,586	68,959	47,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	13,740	13,740	9,903	10,267
	Tourism Development and Promotion	75,326	75,326	78,862	57,267
D0601	General Community & Enterprise Expenses	347,005	347,005	421,555	351,500
D0602	RAPID Costs	207,210	207,210	192,177	192,767
D0603	Social Inclusion	135,091	135,091	163,794	143,000
D0699	Service Support Costs	214,965	214,965	247,999	257,113
	Community and Enterprise Function	904,271	904,271	1,025,525	944,380
D0701	Unfinished Housing Estates	159,442	159,442	262,016	267,500
D0799	Service Support Costs	56,504	56,504	25,981	26,936
	Unfinished Housing Estates	215,946	215,946	287,997	294,436
D0801	Building Control Inspection Costs	87,225	87,225	241,452	121,000

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	41,770	41,770	74,643	45,000
D0899	Service Support Costs	83,409	83,409	132,701	137,578
	Building Control	212,404	212,404	448,796	303,578
D0901	Urban and Village Renewal	43,200	43,200	1,035,508	60,500
D0902	EU Projects	45,855	45,855	61,669	34,941
D0903	Town Twinning	0	0	0	0
D0904	European Office	6,570	6,570	7,113	6,627
D0905	Economic Development & Promotion	527,688	557,688	423,229	404,818
D0999	Service Support Costs	56,014	56,014	61,411	63,668
	Economic Development and Promotion	679,327	709,327	1,588,930	570,554
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	275,578	275,578	368,431	375,000
D1102	Conservation Services	78,849	78,849	84,536	85,000
D1103	Conservation Grants	163,200	163,200	300,000	165,000
D1199	Service Support Costs	78,064	78,064	58,039	60,172
	Heritage and Conservation Services	595,691	595,691	811,006	685,172
D1201	Agency & Recoupable Service	547,631	547,631	731,421	554,528
D1299	Service Support Costs	93,019	93,019	57,416	59,526
	Agency & Recoupable Services	640,650	640,650	788,837	614,054
	Service Division Total	8,409,110	8,439,110	11,249,059	9,252,717

DEVELOPMENT MANAGEMENT				
Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	212,181	212,181	341,375	215,000
Arts, Sports & Tourism	0	0	0	0
Other	824,935	824,935	1,568,500	836,005
Total Grants & Subsidies (a)	1,037,116	1,037,116	1,909,875	1,051,005
Goods and Services				
Planning Fees	1,046,000	1,046,000	1,778,000	1,060,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	200,259	200,259	202,394	202,394
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	243,200	243,200	367,500	350,500
Total Goods and Services (b)	1,489,459	1,489,459	2,347,894	1,612,894
Total Income c=(a+b)	2,526,575	2,526,575	4,257,769	2,663,899

ENVIRONMENTAL SERVICES

Code		2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
Expenditure by Service and Sub-Service					
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	163,500	163,500	163,500	163,500
E0199	Service Support Costs	4,300	4,300	4,300	8,300
Landfill Operation and Aftercare		167,800	167,800	167,800	171,800
E0201	Recycling Facilities Operations	320,000	320,000	350,000	330,000
E0202	Bring Centres Operations	338,851	338,851	415,000	365,000
E0204	Other Recycling Services	6,000	6,000	6,000	6,000
E0299	Service Support Costs	200,327	200,327	195,550	195,693
Recovery & Recycling Facilities Operations		865,178	865,178	966,550	896,693
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	5,000	1,100
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	44,000	44,000	50,000	38,150
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	41,797	41,797	40,999	39,590
Provision of Waste to Collection Services		85,797	85,797	95,999	78,840
E0501	Litter Warden Service	227,000	227,000	263,000	258,000
E0502	Litter Control Initiatives	158,000	158,000	181,000	156,500
E0503	Environmental Awareness Services	247,795	247,795	311,872	227,100
E0599	Service Support Costs	513,806	513,806	504,854	515,868
Litter Management		1,146,601	1,146,601	1,260,726	1,157,468
E0601	Operation of Street Cleaning Service	592,988	592,988	500,000	506,735
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	105,325	105,325	58,702	53,839
Street Cleaning		698,313	698,313	558,702	560,574
E0701	Monitoring of Waste Regs (incl Private Landfills)	252,054	252,054	292,595	280,000
E0702	Enforcement of Waste Regulations	61,392	61,392	60,330	82,330
E0799	Service Support Costs	253,934	253,934	303,550	314,706
Waste Regulations, Monitoring and Enforcement		567,380	567,380	656,475	677,036

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	142,891	142,891	199,938	190,300
E0802	Contrib to Other Bodies Waste Management Planning	85,500	85,500	84,306	84,000
E0899	Service Support Costs	60,591	60,591	64,558	66,931
	Waste Management Planning	288,982	288,982	348,802	341,231
E0901	Maintenance of Burial Grounds	450,071	482,571	641,071	525,071
E0999	Service Support Costs	212,885	212,885	228,763	224,167
	Maintenance and Upkeep of Burial Grounds	662,956	695,456	869,834	749,238
E1001	Operation Costs Civil Defence	211,162	211,162	202,852	252,005
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	106,162	106,162	110,334	108,000
E1004	Derelict Sites	5,000	5,000	8,000	5,000
E1005	Water Safety Operation	300,000	300,000	316,500	300,000
E1099	Service Support Costs	161,415	161,415	161,149	165,683
	Safety of Structures and Places	788,739	788,739	803,835	835,688
E1101	Operation of Fire Brigade Service	8,775,023	8,805,023	9,043,154	9,119,614
E1103	Fire Services Training	532,024	532,024	543,365	597,500
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,797,452	1,797,452	1,664,489	1,768,419
	Operation of Fire Service	11,104,499	11,134,499	11,251,008	11,485,533
E1201	Fire Safety Control Cert Costs	213,704	213,704	226,562	218,500
E1202	Fire Prevention and Education	188,839	188,839	252,062	279,500
E1203	Inspection/Monitoring of Commercial Facilities	97,707	97,707	100,830	92,000
E1299	Service Support Costs	270,089	270,089	224,219	278,012
	Fire Prevention	770,339	770,339	803,673	868,012
E1301	Water Quality Management	843,153	843,153	1,051,082	842,329
E1302	Licensing and Monitoring of Air and Noise Quality	10,000	10,000	10,000	9,720
E1399	Service Support Costs	159,450	159,450	149,720	155,222
	Water Quality, Air and Noise Pollution	1,012,603	1,012,603	1,210,802	1,007,271
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	18,159,187	18,221,687	18,994,206	18,829,384

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	316,203	316,203	421,203	393,446
Social & Family Affairs	0	0	0	0
Defence	100,000	100,000	100,000	100,000
Other	19,500	19,500	141,000	81,000
Total Grants & Subsidies (a)	435,703	435,703	662,203	574,446
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	520,000	520,000	690,000	480,000
Superannuation	421,801	421,801	391,491	391,491
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,771,780	4,771,780	4,505,379	4,566,408
Other income	454,750	454,750	379,300	416,480
Total Goods and Services (b)	6,168,331	6,168,331	5,966,170	5,854,379
Total Income c=(a+b)	6,604,034	6,604,034	6,628,373	6,428,825

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	26,000	26,000	148,500	95,676
F0199	Service Support Costs	0	0	5,571	5,776
	Leisure Facilities Operations	26,000	26,000	154,071	101,452
F0201	Library Service Operations	3,357,422	3,357,422	3,615,334	3,601,456
F0202	Archive Service	22,000	22,000	22,000	33,500
F0204	Purchase of Books, CD's etc.	430,000	450,000	200,000	300,000
F0205	Contributions to Library Organisations	47,000	47,000	54,000	46,315
F0299	Service Support Costs	1,112,387	1,112,387	907,409	940,758
	Operation of Library and Archival Service	4,968,809	4,988,809	4,798,743	4,922,029
F0301	Parks, Pitches & Open Spaces	142,500	142,500	102,500	90,817
F0302	Playgrounds	5,000	5,000	15,000	0
F0303	Beaches	5,000	5,000	5,000	3,000
F0399	Service Support Costs	211,208	211,208	274,712	230,835
	Outdoor Leisure Areas Operations	363,708	363,708	397,212	324,652
F0401	Community Grants	162,035	162,035	164,000	159,500
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	110,079	110,079	183,000	158,000
F0499	Service Support Costs	118,382	118,382	109,774	102,182
	Community Sport and Recreational Development	390,496	390,496	456,774	419,682
F0501	Administration of the Arts Programme	166,082	166,082	92,913	52,500
F0502	Contributions to other Bodies Arts Programme	225,000	225,000	235,000	206,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	23,000	23,000	36,000	32,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	126,494	126,494	83,045	83,062
	Operation of Arts Programme	540,576	540,576	446,958	373,562
F0601	Agency & Recoupable Service	1,640,804	1,640,804	1,513,484	1,584,414
F0699	Service Support Costs	289,116	289,116	328,935	341,024
	Agency & Recoupable Services	1,929,920	1,929,920	1,842,419	1,925,438
	Service Division Total	8,219,509	8,239,509	8,096,177	8,066,816

RECREATION & AMENITY				
Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Education and Science	100,000	100,000	100,000	100,000
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	146,806	146,806	192,500	200,000
Arts Council	21,279,696	21,279,696	28,435,000	85,000
Other	1,749,029	1,749,029	1,650,479	1,719,684
Total Grants & Subsidies (a)	23,275,531	23,275,531	30,377,979	2,104,684
Goods and Services				
Library Fees/Fines	80,000	80,000	80,000	80,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	197,354	197,354	196,147	196,147
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,625,000	1,625,000	1,525,000	1,525,000
Other income	1,000	1,000	1,000	2,500
Total Goods and Services (b)	1,903,354	1,903,354	1,802,147	1,803,647
Total Income c=(a+b)	25,178,885	25,178,885	32,180,126	3,908,331

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	70,000	70,000	0	0
G0102	Contributions to Joint Drainage Bodies	157,500	157,500	161,000	156,185
G0103	Payment of Agricultural Pensions	66,744	66,744	67,522	67,650
G0199	Service Support Costs	3,647	3,647	6,299	6,530
	Land Drainage Costs	297,891	297,891	234,821	230,365
G0201	Operation of Piers	652,000	652,000	1,005,000	680,000
G0203	Operation of Harbours	100,000	100,000	100,000	90,000
G0299	Service Support Costs	260,826	260,826	159,456	229,554
	Operation and Maintenance of Piers and Harbours	1,012,826	1,012,826	1,264,456	999,554
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	14,541	14,541	11,666	14,099
	Coastal Protection	14,541	14,541	11,666	14,099
G0401	Provision of Veterinary Service	274,882	274,882	300,000	265,000
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	125,000	125,000	147,000	97,000
G0404	Operation of Dog Warden Service	182,500	182,500	261,000	258,183
G0405	Other Animal Welfare Services (incl Horse Control)	29,700	29,700	19,200	21,700
G0499	Service Support Costs	158,990	158,990	147,617	145,744
	Veterinary Service	771,072	771,072	874,817	787,627
G0501	Payment of Higher Education Grants	18,002,000	18,002,000	15,006,000	15,002,000
G0502	Administration Higher Education Grants	166,647	166,647	120,180	157,647
G0503	Payment of VEC Pensions	4,000,000	4,000,000	2,999,815	5,400,000
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	35,000	35,000	35,000	33,625
G0506	Other Educational Services	0	0	1,000	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	77,532	77,532	45,596	47,272
	Educational Support Services	22,281,179	22,281,179	18,207,591	20,640,544

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	24,377,509	24,377,509	20,593,351	22,672,188

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	22,000,000	22,000,000	17,999,815	20,400,000
Transport and Marine	0	0	0	0
Other	767,000	767,000	1,108,000	775,000
Total Grants & Subsidies (a)	22,767,000	22,767,000	19,107,815	21,175,000
Goods and Services				
Superannuation	36,110	36,110	25,292	25,292
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	12,290	12,290	12,290	12,290
Other income	108,200	108,200	112,000	111,500
Total Goods and Services (b)	156,600	156,600	149,582	149,082
Total Income c=(a+b)	22,923,600	22,923,600	19,257,397	21,324,082

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	3,000,000	3,000,000	0	0
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	3,000,000	3,000,000	0	0
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	150,000	150,000	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	150,000	150,000	0	0
H0301	Administration of Rates Office	239,230	239,230	149,372	247,000
H0302	Debt Management Service Rates	150,710	150,710	221,610	252,569
H0303	Refunds and Irrecoverable Rates	1,622,152	1,622,152	1,287,224	1,600,000
H0399	Service Support Costs	212,220	212,220	103,444	122,246
	Administration of Rates	2,224,312	2,224,312	1,761,650	2,221,815
H0401	Register of Elector Costs	258,275	258,275	257,470	248,000
H0402	Local Election Costs	50,000	50,000	60,000	55,296
H0499	Service Support Costs	76,867	76,867	38,339	39,748
	Franchise Costs	385,142	385,142	355,809	343,044
H0501	Coroner Fees and Expenses	530,000	530,000	530,000	512,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	5,929	5,929	29,799	14,460
	Operation and Morgue and Coroner Expenses	535,929	535,929	559,799	526,460
H0601	Weighbridge Operations	0	0	1,000	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	1,000	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	10,000	10,000	0	0
H0702	Casual Trading Areas	15,000	15,000	30,000	15,000
H0799	Service Support Costs	25,793	25,793	26,808	27,687
	Operation of Markets and Casual Trading	50,793	50,793	56,808	42,687
H0801	Malicious Damage	19,000	19,000	21,000	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	19,000	19,000	21,000	0
H0901	Representational Payments	548,036	548,036	568,293	565,416
H0902	Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903	Annual Allowances LA Members	206,126	206,126	257,545	250,000
H0904	Expenses LA Members	155,000	185,000	180,000	185,000
H0905	Other Expenses	60,000	60,000	92,500	59,500
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	40,000	40,000	40,000	40,000
H0908	Contribution to Members Associations	18,260	18,260	23,500	22,046
H0999	Service Support Costs	234,853	234,853	279,828	285,061
	Local Representation/Civic Leadership	1,328,275	1,358,275	1,507,666	1,473,023
H1001	Motor Taxation Operation	1,925,224	1,925,224	1,953,592	1,933,100
H1099	Service Support Costs	718,611	718,611	657,117	681,267
	Motor Taxation	2,643,835	2,643,835	2,610,709	2,614,367
H1101	Agency & Recoupable Service	777,590	777,590	535,817	448,929
H1102	NPPR	28,681	28,681	0	9,000
H1199	Service Support Costs	234,714	234,714	356,558	369,662
	Agency & Recoupable Services	1,040,985	1,040,985	892,375	827,591
	Service Division Total	11,378,271	11,408,271	7,766,816	8,048,987

MISCELLANEOUS SERVICES				
Income by Source	2010		2009	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	18,000	18,000	18,000	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	31,000	31,000	45,000	30,500
Non-Dept HFA and BMW	0	0	0	0
Other	160,000	160,000	95,000	175,000
Total Grants & Subsidies (a)	209,000	209,000	158,000	205,500
Goods and Services				
Superannuation	147,949	147,949	215,354	212,354
Agency services	0	0	0	0
Local Authority Contributions	1,419,708	1,419,708	1,394,013	1,485,712
NPPR	1,800,000	1,800,000	0	1,800,000
Other income	4,327,472	4,327,472	498,572	757,400
Total Goods and Services (b)	7,695,129	7,695,129	2,107,939	4,255,466
Total Income c=(a+b)	7,904,129	7,904,129	2,265,939	4,460,966

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway County Council held this 4th day of January, 2010 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2010 the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

Dated this day of....., 2...

* Delete as appropriate

APPENDIX 1**Summary of Central Management Charge**

	2010 €
Area Office Overhead	419,500
Corporate Affairs Overhead	1,254,116
Corporate Buildings Overhead	2,541,139
Finance Function Overhead	1,216,458
Human Resource Function	1,822,579
IT Services	2,528,746
Print/Post Room Service Overhead Allocation	198,500
Pension & Lump Sum Overhead	7,297,354
Total Expenditure Allocated to Services	17,278,392