

ADOPTED FORMAT OF BUDGET 2010

Laois 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	11,671,282	11,471,929	199,353		#DIV/0!
Road Transport & Safety	15,828,471	11,974,892	3,853,579		#DIV/0!
Water Services	10,544,623	4,509,139	6,035,484		#DIV/0!
Development Management	4,350,027	703,058	3,646,969		#DIV/0!
Environmental Services	11,021,876	3,947,922	7,073,954		#DIV/0!
Recreation and Amenity	4,307,721	763,279	3,544,442		#DIV/0!
Agriculture, Education, Health & Welfare	5,594,620	5,014,399	580,221		#DIV/0!
Miscellaneous Services	4,965,969	2,745,383	2,220,586		#DIV/0!
	68,284,589	41,130,001	27,154,588	0	#DIV/0!
+ County Charge	0	0	0		
- County Charge	0	0	0		
Provision for Debit Balance	0	0	0		
Adjusted Gross Expenditure & Income (A)	68,284,589	41,130,001	27,154,588		0
Financed by Other Income/Credit Balances					
Provision for Credit Balance/ Capital Transfer		807,000	807,000		
Local Government Fund /General Purpose Grant		16,823,589	16,823,589		
Person Related Deduction		0	0		
Sub - Total (B)			17,630,589		0
Amount of Rates to be Levied C=(A-B)			9,523,999		
Net Effective Valuation D			147,362		
General Annual Rate on Valuation C/D			64.63		

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

		2010						2009			
Division & Services		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	2,614,816	2,614,816	328,908	328,908	2,274,004	133,926				
A02	Housing Assessment, Allocation and Transfer	214,188	214,188	25,938	25,938	253,586	26,690				
A03	Housing Rent and Tenant Purchase Administration	454,293	454,293	3,815,041	3,815,041	612,806	3,302,493				
A04	Housing Community Development Support	125,210	125,210	3,010	3,010	98,733	1,321				
A05	Administration of Homeless Service	110,815	110,815	73,459	73,459	116,891	81,381				
A06	Support to Housing Capital Prog.	1,902,032	1,902,032	1,275,493	1,275,493	2,183,577	1,470,853				
A07	RAS Programme	1,143,451	1,143,451	1,031,096	1,031,096	861,940	859,984				
A08	Housing Loans	2,676,820	2,676,820	3,110,783	3,110,783	3,710,347	4,079,501				
A09	Housing Grants	2,244,716	2,244,716	1,624,978	1,624,978	2,010,977	1,430,737				
A11	Agency & Recoupable Services	184,941	184,941	183,223	183,223	203,997	203,126				
Service Division Total		11,671,282	11,671,282	11,471,929	11,471,929	12,326,858	11,590,012	0	0		
Road Transport & Safety											
B01	NP Road - Maintenance and Improvement	1,083,862	1,083,862	751,086	751,086	1,425,383	1,090,247				
B02	NS Road - Maintenance and Improvement	703,744	703,744	419,991	419,991	865,592	571,244				
B03	Regional Road - Maintenance and Improvement	3,181,175	3,181,175	2,747,581	2,747,581	3,164,268	2,732,741				
B04	Local Road - Maintenance and Improvement	7,004,015	7,004,015	4,761,585	4,761,585	8,969,978	6,777,799				
B05	Public Lighting	673,692	673,692	193,600	193,600	871,139	354,500				
B06	Traffic Management Improvement	134,103	134,103	4,372	4,372	187,005	6,312				
B07	Road Safety Engineering Improvement	542,198	542,198	318,420	318,420	319,725	73,899				
B08	Road Safety Promotion/Education	180,246	180,246	39,986	39,986	206,352	43,792				
B09	Car Parking	412,622	412,622	1,146,876	1,146,876	423,881	1,054,411				
B10	Support to Roads Capital Prog.	523,156	523,156	23,634	23,634	476,623	15,552				
B11	Agency & Recoupable Services	1,389,659	1,389,659	1,567,759	1,567,759	1,354,145	1,565,520				
Service Division Total		15,828,472	15,828,472	11,974,890	11,974,890	18,264,091	14,286,017	0	0		

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

		2010						2009					
Division & Services		Expenditure		Income		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
		€	€	€	€	€	€	€	€	€	€	€	€
Water Services													
Code													
C01	Water Supply	4,258,464	4,258,464	367,714	367,714			4,308,018				449,759	
C02	Waste Water Treatment	5,465,473	5,465,473	910,681	910,681			5,602,805				988,430	
C03	Collection of Water and Waste Water Charges	216,883	216,883	2,965,644	2,965,644			194,606				3,065,172	
C04	Public Conveniences	95,517	95,517	7,242	7,242			105,727				8,474	
C05	Admin of Group and Private Installations	373,054	373,054	235,783	235,783			430,854				182,997	
C06	Support to Water Capital Programme	107,781	107,781	3,886	3,886			120,025				4,251	
C07	Agency & Recoupable Services	27,451	27,451	18,190	18,190			35,398				19,100	
	Service Division Total	10,544,623	10,544,623	4,509,140	4,509,140			10,797,433	0			4,718,183	0
Development Management													
Code													
D01	Forward Planning	626,581	626,581	18,795	18,795			709,300				20,557	
D02	Development Management	1,345,871	1,345,871	471,015	471,015			1,727,993				784,719	
D03	Enforcement	570,184	570,184	24,270	24,270			476,369				15,971	
D04	Industrial and Commercial Facilities	318,469	318,469	7,451	7,451			328,595				7,406	
D05	Tourism Development and Promotion	323,416	323,416	4,098	4,098			332,425				4,959	
D06	Community and Enterprise Function	499,455	499,455	58,586	58,586			557,751				69,938	
D07	Unfinished Housing Estates	110,062	110,062	3,392	3,392			105,360				2,898	
D08	Building Control	139,565	139,565	39,422	39,422			157,432				26,738	
D09	Economic Development and Promotion	209,214	209,214	0	0			222,847				0	
D10	Property Management	0	0	0	0			0				0	
D11	Heritage and Conservation Services	207,210	207,210	76,028	76,028			224,873				73,748	
D12	Agency & Recoupable Services	0	0	0	0			170,000				170,000	
	Service Division Total	4,350,027	4,350,027	703,057	703,057			5,012,945	0			1,176,934	0

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

Division & Services	2010						2009						
	Expenditure		Income		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	
Code	€	€	€	€	€	€	€	€	€	€	€	€	
Environmental Services													
E01 Landfill Operation and Aftercare	4,112,237	4,112,237	2,901,818	2,901,818	4,878,337	4,878,337	4,999,127	4,999,127					
E02 Recovery & Recycling Facilities Operations	514,499	514,499	202,840	202,840	618,999	618,999	257,898	257,898					
E03 Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0					
E04 Provision of Waste to Collection Services	339	339	10,000	10,000	319	319	9,000	9,000					
E05 Litter Management	521,037	521,037	47,341	47,341	543,612	543,612	87,953	87,953					
E06 Street Cleaning	450,870	450,870	8,607	8,607	300,192	300,192	0	0					
E07 Waste Regulations, Monitoring and Enforcement	505,371	505,371	203,680	203,680	520,592	520,592	204,101	204,101					
E08 Waste Management Planning	58,370	58,370	2,040	2,040	56,008	56,008	2,175	2,175					
E09 Maintenance of Burial Grounds	311,698	311,698	72,750	72,750	364,129	364,129	83,236	83,236					
E10 Safety of Structures and Places	323,463	323,463	106,697	106,697	332,498	332,498	100,167	100,167					
E11 Operation of Fire Service	3,317,766	3,317,766	295,980	295,980	3,337,634	3,337,634	298,844	298,844					
E12 Fire Prevention	185,720	185,720	58,068	58,068	216,714	216,714	129,249	129,249					
E13 Water Quality, Air and Noise Pollution	720,507	720,507	38,102	38,102	968,423	968,423	35,921	35,921					
E14 Agency & Recoupable Services	0	0	0	0	0	0	0	0					
Service Division Total	11,021,877	11,021,877	3,947,923	3,947,923	12,137,457	12,137,457	6,207,671	6,207,671	0	0	0	0	
Recreation & Amenity													
F01 Leisure Facilities Operations	32,528	32,528	100,016	100,016	35,733	35,733	200,155	200,155					
F02 Operation of Library and Archival Service	2,635,850	2,635,850	306,581	306,581	2,781,546	2,781,546	278,632	278,632					
F03 Outdoor Leisure Areas Operations	274,523	274,523	9,219	9,219	307,189	307,189	14,073	14,073					
F04 Community Sport and Recreational Development	516,368	516,368	36,799	36,799	568,969	568,969	46,596	46,596					
F05 Operation of Arts Programme	848,452	848,452	310,664	310,664	909,710	909,710	311,523	311,523					
F06 Agency & Recoupable Services	0	0	0	0	0	0	0	0					
Service Division Total	4,307,721	4,307,721	763,279	763,279	4,603,147	4,603,147	850,979	850,979	0	0	0	0	

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

		2010						2009			
Division & Services		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		
		€	€	€	€	€	€	€	€		
Agriculture, Education, Health & Welfare											
Code											
G01	Land Drainage Costs	310,159	310,159	557	557	335,802		258			
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0		0			
G03	Coastal Protection	0	0	0	0	0		0			
G04	Veterinary Service	484,171	484,171	327,319	327,319	514,164		354,214			
G05	Educational Support Services	4,800,290	4,800,290	4,686,523	4,686,523	4,291,595		4,146,270			
G06	Agency & Recoupable Services	0	0	0	0	0		0			
	Service Division Total	5,594,620	5,594,620	5,014,399	5,014,399	5,141,561	0	4,500,742	0		
Miscellaneous Services											
Code											
H01	Profit/Loss Machinery Account	1,678,779	1,678,779	1,523,967	1,523,967	1,653,102		1,519,382			
H02	Profit/Loss Stores Account	159,117	159,117	142,608	142,608	159,699		142,947			
H03	Administration of Rates	702,142	702,142	16,287	16,287	739,682		20,153			
H04	Franchise Costs	230,081	230,081	5,464	5,464	231,560		2,950			
H05	Operation of Morgue and Coroner Expenses	118,096	118,096	1,071	1,071	103,586		1,085			
H06	Weighbridges	0	0	0	0	0		0			
H07	Operation of Markets and Casual Trading	2,937	2,937	0	0	8,349		277			
H08	Malicious Damage	0	0	0	0	0		0			
H09	Local Representation/Civic Leadership	999,111	999,111	31,582	31,582	1,048,039		34,627			
H10	Motor Taxation	760,941	760,941	39,250	39,250	845,384		45,879			
H11	Agency & Recoupable Services	314,765	314,765	985,155	985,155	513,108		699,164			
	Service Division Total	4,965,969	4,965,969	2,745,384	2,745,384	5,302,509	0	2,466,464	0		
	OVERALL TOTAL	68,284,591	68,284,591	41,130,001	41,130,001	73,586,001	0	45,797,002	0		

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

..... 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 €		
Portlaoise		72,550			72,550	2.00
Mountmellick		39,315			39,315	2.80
TOTAL	0	111,865	0	0	111,865	4.8

Table D	
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES	
Source of Income	2010 €
Rents from Houses	4,514,250
Housing Loans Interest & Charges	3,489,135
Parking Fines/Charges	1,140,000
Commercial Water	2,908,000
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	360,000
Sale/leasing of other property / Industrial Sites	3,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	2,875,000
Fire Charges	740,000
Recreation / Amenity / Culture	0
Library Fees/Fines	100,000
Agency Services & Repayable Works	900,000
Local Authority Contributions	744,900
Superannuation	815,000
NPPR	0
Misc. (Detail)	3,760,137
TOTAL	22,349,422

Table E	
ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Heritage and Local Government	€
Housing and Building	3,163,750
Road Transport & Safety	0
Water Services	755,000
Development Management	30,000
Environmental Services	361,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	45,000
Miscellaneous Services	90,000
	4,444,750
Other Departments and Bodies	
NRA/DoT	9,019,000
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	80,000
Education and Science	4,683,000
Library Council	50,000
Arts Council	56,000
Transport and Marine	0
Justice Equality and Law Reform	14,000
Agriculture Fisheries and Food	0
Other	433,828
	14,335,828
Total Grants & Subsidies	18,780,578

**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	1,768,000	1,768,000	1,371,000	
A0102	Maintenance of Traveller Accommodation Units	12,000	12,000	24,000	
A0103	Traveller Accommodation Management	94,000	94,000	111,000	
A0104	Estate Maintenance	61,000	61,000	72,000	
A0199	Service Support Costs	679,816	679,816	696,004	
	Maintenance/Improvement of LA Housing Units	2,614,816	2,614,816	2,274,004	0
A0201	Assessment of Housing Needs, Allocs. & Trans.	116,000	116,000	134,000	
A0299	Service Support Costs	98,188	98,188	119,586	
	Housing Assessment, Allocation and Transfer	214,188	214,188	253,586	0
A0301	Debt Management & Rent Assessment	285,000	285,000	380,000	
A0399	Service Support Costs	169,293	169,293	232,806	
	Housing Rent and Tenant Purchase Administration	454,293	454,293	612,806	0
A0401	Housing Estate Management	19,500	19,500	40,000	
A0402	Tenancy Management	0	0	0	
A0403	Social and Community Housing Service	13,000	13,000	14,000	
A0499	Service Support Costs	92,710	92,710	44,733	
	Housing Community Development Support	125,210	125,210	98,733	0

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0501	Homeless Grants Other Bodies	81,000	81,000	5,000	
A0502	Homeless Service	4,700	4,700	90,000	
A0599	Service Support Costs	25,115	25,115	21,891	
	Administration of Homeless Service	110,815	110,815	116,891	0
A0601	Technical and Administrative Support	553,000	553,000	570,000	
A0602	Loan Charges	1,100,000	1,100,000	1,297,000	
A0699	Service Support Costs	249,032	249,032	316,577	
	Support to Housing Capital Prog.	1,902,032	1,902,032	2,183,577	0
A0701	RAS Operations	1,028,000	1,028,000	756,000	
A0702	Long Term Leasing	0	0	0	
A0799	RAS Service Support Costs	115,451	115,451	105,940	
	RAS Programme	1,143,451	1,143,451	861,940	0

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	2,450,000	2,450,000	3,491,000	
A0802	Debt Management Housing Loans	106,000	106,000	98,000	
A0899	Service Support Costs	120,820	120,820	121,347	
	Housing Loans	2,676,820	2,676,820	3,710,347	0
A0901	Disabled Persons Grants	1,456,343	1,456,343	1,100,000	
A0902	Loan Charges DPG/ERG	0	0	0	
A0903	Essential Repair Grants	494,148	494,148	676,000	
A0904	Other Housing Grant Payments	0	0	0	
A0905	Mobility Aids Housing Grants	148,300	148,300	80,000	
A0999	Service Support Costs	145,925	145,925	154,977	
	Housing Grants	2,244,716	2,244,716	2,010,977	0
A1101	Agency & Recoupable Service	183,000	183,000	203,000	
A1199	Service Support Costs	1,941	1,941	997	
	Agency & Recoupable Services	184,941	184,941	203,997	0
	Service Division Total	11,671,282	11,671,282	12,326,858	0

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	3,163,750	3,163,750	2,564,500	
Other	0	0	0	
Total Grants & Subsidies (a)	3,163,750	3,163,750	2,564,500	0
Goods and Services				
Rents from houses	4,514,250	4,514,250	3,881,500	
Housing Loans Interest & Charges	3,489,135	3,489,135	4,764,000	
Superannuation	90,929	90,929	112,013	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,000	3,000	3,000	
Other income	210,865	210,865	265,000	
Total Goods and Services (b)	8,308,179	8,308,179	9,025,513	0
Total Income c=(a+b)	11,471,929	11,471,929	11,590,013	0

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	145,000	145,000	145,000	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	200,000	200,000	200,000	
B0104	NP – Bridge Maintenance (Eirspan)	8,000	8,000	13,000	
B0105	NP - General Maintenance	382,000	382,000	570,000	
B0106	NP – General Improvements Works	0	0	145,000	
B0199	Service Support Costs	348,862	348,862	352,383	
National Primary Road – Maintenance and Improvement		1,083,862	1,083,862	1,425,383	0
B0201	NS - Surface Dressing	188,000	188,000	188,000	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	86,000	86,000	90,000	
B0205	NS – Bridge Maintenance (Eirspan)	7,000	7,000	10,000	
B0206	NS - General Maintenance	128,000	128,000	271,000	
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	294,744	294,744	306,592	
National Secondary Road – Maintenance and Improvement		703,744	703,744	865,592	0
B0301	Regional Roads Surface Dressing	0	0	0	
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0303	Regional Road Winter Maintenance	0	0	0	
B0304	Regional Road Bridge Maintenance	0	0	0	
B0305	Regional Road General Maintenance Works	1,171,000	1,171,000	1,208,000	
B0306	Regional Road General Improvement Works	1,544,000	1,544,000	1,496,000	
B0399	Service Support Costs	466,175	466,175	460,268	
Regional Road – Improvement and Maintenance		3,181,175	3,181,175	3,164,268	0
B0401	Local Road Surface Dressing	0	0	0	
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	0	0	0	
B0404	Local Roads Bridge Maintenance	100,000	100,000	155,000	
B0405	Local Roads General Maintenance Works	2,925,000	2,925,000	3,117,000	
B0406	Local Roads General Improvement Works	3,060,000	3,060,000	4,751,000	
B0499	Service Support Costs	919,015	919,015	946,978	
Local Road - Maintenance and Improvement		7,004,015	7,004,015	8,969,978	0
B0501	Public Lighting Operating Costs	559,000	559,000	761,000	
B0502	Public Lighting Improvement	0	0	0	
B0599	Service Support Costs	114,692	114,692	110,139	
Public Lighting		673,692	673,692	871,139	0

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	0	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	134,103	134,103	187,005	
	Traffic Management Improvement	134,103	134,103	187,005	0
B0701	Low Cost Remedial Measures	313,000	313,000	67,000	
B0702	Other Engineering Improvements	89,000	89,000	112,000	
B0799	Service Support Costs	140,198	140,198	140,725	
	Road Safety Engineering Improvements	542,198	542,198	319,725	0
B0801	School Wardens	62,000	62,000	66,000	
B0802	Publicity and Promotion Road Safety	36,000	36,000	40,000	
B0899	Service Support Costs	82,246	82,246	100,352	
	Road Safety Promotion/Education	180,246	180,246	206,352	0
B0901	Maintenance and Management of Car Parks	26,000	26,000	30,000	
B0902	Operation of Street Parking	123,000	123,000	208,000	
B0903	Parking Enforcement	137,000	137,000	99,000	
B0999	Service Support Costs	126,622	126,622	86,881	
	Car Parking	412,622	412,622	423,881	0
B1001	Administration of Roads Capital Programme	286,000	286,000	282,000	
B1099	Service Support Costs	237,156	237,156	194,623	
	Support to Roads Capital Programme	523,156	523,156	476,623	0
B1101	Agency & Recoupable Service	900,000	900,000	900,000	
B1199	Service Support Costs	489,659	489,659	454,145	
	Agency & Recoupable Services	1,389,659	1,389,659	1,354,145	0
	Service Division Total	15,828,472	15,828,472	18,264,091	0

ROAD TRANSPORT & SAFETY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
NRA/DoT	9,019,000	9,019,000	11,401,000	
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	9,019,000	9,019,000	11,401,000	0
Goods and Services				
Parking Fines & Charges	1,140,000	1,140,000	1,050,000	
Superannuation	177,892	177,892	156,017	
Agency Services & Repayable Works	900,000	900,000	900,000	
Local Authority Contributions	36,000	36,000	40,000	
Other income	702,000	702,000	739,000	
Total Goods and Services (b)	2,955,892	2,955,892	2,885,017	0
Total Income c=(a+b)	11,974,892	11,974,892	14,286,017	0

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,059,000	3,059,000	3,163,000	
C0199	Service Support Costs	1,199,464	1,199,464	1,145,018	
	Water Supply	4,258,464	4,258,464	4,308,018	0
C0201	Waste Plants and Networks	4,487,000	4,487,000	4,656,000	
C0299	Service Support Costs	978,473	978,473	946,805	
	Waste Water Treatment	5,465,473	5,465,473	5,602,805	0
C0301	Debt Management Water and Waste Water	142,000	142,000	114,000	
C0399	Service Support Costs	74,883	74,883	80,606	
	Collection of Water and Waste Water Charges	216,883	216,883	194,606	0
C0401	Operation and Maintenance of Public Conveniences	86,000	86,000	91,500	
C0499	Service Support Costs	9,517	9,517	14,227	
	Public Conveniences	95,517	95,517	105,727	0
C0501	Grants for Individual Installations	0	0	0	
C0502	Grants for Water Group Schemes	0	0	0	
C0503	Grants for Waste Water Group Schemes	0	0	0	
C0504	Group Water Scheme Subsidies	0	0	0	
C0599	Service Support Costs	373,054	373,054	430,854	
	Admin of Group and Private Installations	373,054	373,054	430,854	0
C0601	Technical Design and Supervision	75,000	75,000	85,000	
C0699	Service Support Costs	32,781	32,781	35,025	
	Support to Water Capital Programme	107,781	107,781	120,025	0
C0701	Agency & Recoupable Service	18,000	18,000	18,000	
C0799	Service Support Costs	9,451	9,451	17,398	
	Agency & Recoupable Services	27,451	27,451	35,398	0
	Service Division Total	10,544,623	10,544,623	10,797,433	0

WATER SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	755,000	755,000	803,000	
Other	0	0	0	
Total Grants & Subsidies (a)	755,000	755,000	803,000	0
Goods and Services				
Commercial Water	2,908,000	2,908,000	3,001,000	
Domestic Waste Water	0	0	0	
Commercial Waste Water	0	0	0	
Superannuation	144,139	144,139	135,182	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	520,900	520,900	605,250	
Other income	181,100	181,100	173,750	
Total Goods and Services (b)	3,754,139	3,754,139	3,915,182	0
Total Income c=(a+b)	4,509,139	4,509,139	4,718,182	0

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	424,000	424,000	503,000	
D0199	Service Support Costs	202,581	202,581	206,300	
	Forward Planning	626,581	626,581	709,300	0
D0201	Planning Control	771,000	771,000	1,040,000	
D0299	Service Support Costs	574,871	574,871	687,993	
	Development Management	1,345,871	1,345,871	1,727,993	0
D0301	Enforcement Costs	374,000	374,000	312,000	
D0399	Service Support Costs	196,184	196,184	164,369	
	Enforcement	570,184	570,184	476,369	0
D0401	Industrial Sites Operations	29,500	29,500	34,300	
	Management of & Contribs to Other Commercial Facs				
D0403		4,500	4,500	4,700	
D0404	General Development Promotion Work	0	0	0	
D0499	Service Support Costs	114,870	114,870	118,675	
	Industrial and Commercial Facilities	148,870	148,870	157,675	0
D0501	Tourism Promotion	252,000	252,000	255,000	
D0502	Tourist Facilities Operations	0	0	0	
D0599	Service Support Costs	71,416	71,416	77,425	
	Tourism Development and Promotion	323,416	323,416	332,425	0
D0601	General Community & Enterprise Expenses	280,000	280,000	296,000	
D0602	RAPID Costs	0	0	0	
D0603	Social Inclusion	67,374	67,374	103,250	
D0699	Service Support Costs	152,081	152,081	158,501	
	Community and Enterprise Function	499,455	499,455	557,751	0
D0701	Unfinished Housing Estates	84,000	84,000	70,000	
D0799	Service Support Costs	26,062	26,062	35,360	
	Unfinished Housing Estates	110,062	110,062	105,360	0

DEVELOPMENT MANAGEMENT

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	93,000	93,000	97,000	
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	46,565	46,565	60,432	
Building Control		139,565	139,565	157,432	0
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	1,600	1,600	1,800	
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	376,400	376,400	391,200	
D0999	Service Support Costs	813	813	767	
Economic Development and Promotion		378,813	378,813	393,767	0
D1001	Property Management Costs	0	0	0	
D1099	Service Support Costs	0	0	0	
Property Management		0	0	0	0
D1101	Heritage Services	164,000	164,000	181,000	
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	43,210	43,210	43,873	
Heritage and Conservation Services		207,210	207,210	224,873	0
D1201	Agency & Recoupable Service	0	0	170,000	
D1299	Service Support Costs	0	0	0	
Agency & Recoupable Services		0	0	170,000	0
Service Division Total		4,350,027	4,350,027	5,012,945	0

DEVELOPMENT MANAGEMENT				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	30,000	30,000	54,636	
Arts, Sports & Tourism	0	0	0	
Other	72,000	72,000	69,500	
Total Grants & Subsidies (a)	102,000	102,000	124,136	0
Goods and Services				
Planning Fees	360,000	360,000	600,000	
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	106,058	106,058	121,933	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	135,000	135,000	330,864	
Total Goods and Services (b)	601,058	601,058	1,052,797	0
Total Income c=(a+b)	703,058	703,058	1,176,933	0

ENVIRONMENTAL SERVICES

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	3,651,000	3,651,000	4,443,000	
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	15,000	15,000	15,000	
E0199	Service Support Costs	446,237	446,237	420,337	
Landfill Operation and Aftercare		4,112,237	4,112,237	4,878,337	0
E0201	Recycling Facilities Operations	233,000	233,000	335,000	
E0202	Bring Centres Operations	111,000	111,000	124,000	
E0204	Other Recycling Services	2,000	2,000	6,000	
E0299	Service Support Costs	168,499	168,499	153,999	
Recovery & Recycling Facilities Operations		514,499	514,499	618,999	0
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	
E0402	Organic Waste Collection Services	0	0	0	
E0403	Residual Waste Collection Services	0	0	0	
E0404	Commercial Waste Collection Services	0	0	0	
E0406	Contribution to Waste Collection Services	0	0	0	
E0407	Other Costs Waste Collection	0	0	0	
E0499	Service Support Costs	339	339	319	
Provision of Waste to Collection Services		339	339	319	0
E0501	Litter Warden Service	83,000	83,000	80,000	
E0502	Litter Control Initiatives	58,000	58,000	75,000	
E0503	Environmental Awareness Services	104,000	104,000	116,000	
E0599	Service Support Costs	276,037	276,037	272,612	
Litter Management		521,037	521,037	543,612	0
E0601	Operation of Street Cleaning Service	400,000	400,000	300,000	
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	50,870	50,870	192	
Street Cleaning		450,870	450,870	300,192	0
E0701	Monitoring of Waste Regs (incl Private Landfills)	131,000	131,000	127,000	
E0702	Enforcement of Waste Regulations	230,000	230,000	244,000	
E0799	Service Support Costs	144,371	144,371	149,592	
Waste Regulations, Monitoring and Enforcement		505,371	505,371	520,592	0

ENVIRONMENTAL SERVICES

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	35,000	35,000	32,000	
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	23,370	23,370	24,008	
	Waste Management Planning	58,370	58,370	56,008	0
E0901	Maintenance of Burial Grounds	222,000	222,000	260,000	
E0999	Service Support Costs	89,698	89,698	104,129	
	Maintenance and Upkeep of Burial Grounds	311,698	311,698	364,129	0
E1001	Operation Costs Civil Defence	117,000	117,000	126,000	
E1002	Dangerous Buildings	1,000	1,000	1,000	
E1003	Emergency Planning	105,000	105,000	101,000	
E1004	Derelict Sites	8,000	8,000	10,000	
E1005	Water Safety Operation	18,500	18,500	21,484	
E1099	Service Support Costs	73,963	73,963	73,014	
	Safety of Structures and Places	323,463	323,463	332,498	0
E1101	Operation of Fire Brigade Service	2,771,000	2,771,000	2,788,000	
E1103	Fire Services Training	215,000	215,000	200,000	
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	331,766	331,766	349,634	
	Operation of Fire Service	3,317,766	3,317,766	3,337,634	0
E1201	Fire Safety Control Cert Costs	52,000	52,000	67,000	
E1202	Fire Prevention and Education	35,000	35,000	42,000	
E1203	Inspection/Monitoring of Commercial Facilities	28,000	28,000	33,000	
E1299	Service Support Costs	70,720	70,720	74,714	
	Fire Prevention	185,720	185,720	216,714	0
E1301	Water Quality Management	516,000	516,000	676,000	
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	30,000	
E1399	Service Support Costs	204,507	204,507	262,423	
	Water Quality, Air and Noise Pollution	720,507	720,507	968,423	0
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	11,021,877	11,021,877	12,137,457	0

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	361,000	361,000	414,000	
Social & Family Affairs	0	0	0	
Defence	80,000	80,000	84,000	
Other	0	0	0	
Total Grants & Subsidies (a)	441,000	441,000	498,000	0
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	2,875,000	2,875,000	4,975,000	
Fire Charges	200,000	200,000	200,000	
Superannuation	118,922	118,922	115,671	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	75,000	75,000	79,000	
Other income	238,000	238,000	340,000	
Total Goods and Services (b)	3,506,922	3,506,922	5,709,671	0
Total Income c=(a+b)	3,947,922	3,947,922	6,207,671	0

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	16,600	16,600	18,500	
F0103	Contribution to External Bodies Leisure Facilities	11,000	11,000	12,000	
F0199	Service Support Costs	4,928	4,928	5,233	
	Leisure Facilities Operations	32,528	32,528	35,733	0
F0201	Library Service Operations	1,514,500	1,514,500	1,636,000	
F0202	Archive Service	11,000	11,000	11,000	
F0204	Purchase of Books, CD's etc.	200,000	200,000	290,000	
F0205	Contributions to Library Organisations	19,500	19,500	23,000	
F0299	Service Support Costs	890,850	890,850	821,546	
	Operation of Library and Archival Service	2,635,850	2,635,850	2,781,546	0
F0301	Parks, Pitches & Open Spaces	141,000	141,000	178,000	
F0302	Playgrounds	80,550	80,550	76,000	
F0303	Beaches	0	0	0	
F0399	Service Support Costs	52,973	52,973	53,189	
	Outdoor Leisure Areas Operations	274,523	274,523	307,189	0
F0401	Community Grants	157,000	157,000	180,265	
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	176,000	176,000	184,900	
F0499	Service Support Costs	183,368	183,368	203,804	
	Community Sport and Recreational Development	516,368	516,368	568,969	0
F0501	Administration of the Arts Programme	467,000	467,000	509,300	
F0502	Contributions to other Bodies Arts Programme	158,500	158,500	180,000	
F0503	Museums Operations	0	0	0	
F0504	Heritage/Interpretive Facilities Operations	2,500	2,500	2,700	
F0505	Festivals & Concerts	0	0	0	
F0599	Service Support Costs	220,452	220,452	217,710	
	Operation of Arts Programme	848,452	848,452	909,710	0
F0601	Agency & Recoupable Service	0	0	0	
F0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	4,307,721	4,307,721	4,603,147	0

RECREATION & AMENITY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Education and Science	0	0	0	
Arts, Sports and Tourism	0	0	0	
Social & Family Affairs	0	0	0	
Library Council	50,000	50,000	50,000	
Arts Council	56,000	56,000	55,000	
Other	89,828	89,828	80,000	
Total Grants & Subsidies (a)	195,828	195,828	185,000	0
Goods and Services				
Library Fees/Fines	100,000	100,000	80,000	
Recreation/Amenity/Culture	0	0	0	
Superannuation	89,279	89,279	88,979	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	378,172	378,172	497,000	
Total Goods and Services (b)	567,451	567,451	665,979	0
Provision for Credit Balance/ Capital Transfer				
Total Income c=(a+b)	763,279	763,279	850,979	0

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	44,500	44,500	46,000	
G0102	Contributions to Joint Drainage Bodies	238,000	238,000	263,000	
G0103	Payment of Agricultural Pensions	17,500	17,500	17,500	
G0199	Service Support Costs	10,159	10,159	9,302	
	Land Drainage Costs	310,159	310,159	335,802	0
G0201	Operation of Piers	0	0	0	
G0203	Operation of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	0	0	0	
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	45,000	45,000	47,000	
G0402	Inspection of Abattoirs etc	136,000	136,000	159,000	
G0403	Food Safety	42,000	42,000	44,000	
G0404	Operation of Dog Warden Service	130,000	130,000	130,126	
G0405	Other Animal Welfare Services (incl Horse Control)	46,000	46,000	47,774	
G0499	Service Support Costs	85,171	85,171	86,264	
	Veterinary Service	484,171	484,171	514,164	0
G0501	Payment of Higher Education Grants	3,000,000	3,000,000	2,460,000	
G0502	Administration Higher Education Grants	37,000	37,000	60,000	
G0503	Payment of VEC Pensions	1,700,000	1,700,000	1,700,000	
G0504	Administration VEC Pension	0	0	0	
G0505	Contribution to VEC	15,190	15,190	15,000	
G0506	Other Educational Services	1,500	1,500	1,660	
G0507	School Meals	0	0	0	
G0599	Service Support Costs	46,600	46,600	54,935	
	Educational Support Services	4,800,290	4,800,290	4,291,595	0

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	
G0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	5,594,620	5,594,620	5,141,561	0

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	45,000	45,000	45,000	
Arts, Sports & Tourism	0	0	0	
Education and Science	4,683,000	4,683,000	4,143,000	
Transport and Marine	0	0	0	
Other	223,000	223,000	250,000	
Total Grants & Subsidies (a)	4,951,000	4,951,000	4,438,000	0
Goods and Services				
Superannuation	15,399	15,399	14,742	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	48,000	48,000	48,000	
Total Goods and Services (b)	63,399	63,399	62,742	0
Total Income c=(a+b)	5,014,399	5,014,399	4,500,742	0

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	60,000	60,000	60,000	
H0102	Plant and Machinery Operations	1,437,010	1,437,010	1,436,711	
H0199	Service Support Costs	181,769	181,769	156,391	
	Profit/Loss Machinery Account	1,678,779	1,678,779	1,653,102	0
H0201	Purchase of Materials, Stores	92,134	92,134	91,076	
H0202	Administrative Costs Stores	46,626	46,626	47,560	
H0203	Upkeep of Buildings, Stores	0	0	0	
H0299	Service Support Costs	20,357	20,357	21,063	
	Profit/Loss Stores Account	159,117	159,117	159,699	0
H0301	Administration of Rates Office	104,000	104,000	108,000	
H0302	Debt Management Service Rates	157,000	157,000	261,000	
H0303	Refunds and Irrecoverable Rates	308,800	308,800	210,000	
H0399	Service Support Costs	132,342	132,342	160,682	
	Administration of Rates	702,142	702,142	739,682	0
H0401	Register of Elector Costs	139,000	139,000	154,000	
H0402	Local Election Costs	36,000	36,000	40,000	
H0499	Service Support Costs	55,081	55,081	37,560	
	Franchise Costs	230,081	230,081	231,560	0
H0501	Coroner Fees and Expenses	105,000	105,000	90,000	
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	13,096	13,096	13,586	
	Operation and Morgue and Coroner Expenses	118,096	118,096	103,586	0
H0601	Weighbridge Operations	0	0	0	
H0699	Service Support Costs	0	0	0	
	Weighbridges	0	0	0	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	0	0	0	
H0702	Casual Trading Areas	0	0	0	
H0799	Service Support Costs	2,937	2,937	8,349	
	Operation of Markets and Casual Trading	2,937	2,937	8,349	0
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	Malicious Damage	0	0	0	0
H0901	Representational Payments	471,000	471,000	482,000	
H0902	Chair/Vice Chair Allowances	52,500	52,500	52,500	
H0903	Annual Allowances LA Members	116,000	116,000	138,000	
H0904	Expenses LA Members	175,000	175,000	190,000	
H0905	Other Expenses	24,000	24,000	22,500	
H0906	Conferences Abroad	4,500	4,500	5,000	
H0907	Retirement Gratuities	25,000	25,000	25,000	
H0908	Contribution to Members Associations	18,500	18,500	23,000	
H0999	Service Support Costs	112,611	112,611	110,039	
	Local Representation/Civic Leadership	999,111	999,111	1,048,039	0
H1001	Motor Taxation Operation	501,000	501,000	538,500	
H1099	Service Support Costs	259,941	259,941	306,884	
	Motor Taxation	760,941	760,941	845,384	0
H1101	Agency & Recoupable Service	274,000	274,000	504,000	
H1102	NPPR	11,000	11,000	0	
H1199	Service Support Costs	29,765	29,765	9,108	
	Agency & Recoupable Services	314,765	314,765	513,108	0
	Service Division Total	4,965,969	4,965,969	5,302,509	0

MISCELLANEOUS SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	90,000	90,000	300,000	
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	0	
Justice, Equality and Law Reform	14,000	14,000	14,000	
Non-Dept HFA and BMW	0	0	0	
Other	49,000	49,000	70,000	
Total Grants & Subsidies (a)	153,000	153,000	384,000	0
Goods and Services				
Superannuation	72,383	72,383	70,463	
Agency services	0	0	0	
Local Authority Contributions	110,000	110,000	113,000	
NPPR	0	0	0	
Other income	2,410,000	2,410,000	1,899,000	
Total Goods and Services (b)	2,592,383	2,592,383	2,082,463	0
Total Income c=(a+b)	2,745,383	2,745,383	2,466,463	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 18th day of December, 2009 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 _____
Manger

Dated this 18th day of December , 2009

APPENDIX 1**Summary of Central Management Charge**

	2010 €
Area Office Overhead	0
Corporate Affairs Overhead	854,000
Corporate Buildings Overhead	1,474,000
Finance Function Overhead	848,000
Human Resource Function	1,234,000
IT Services	1,232,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,544,589
Total Expenditure Allocated to Services	9,186,589