

ADOPTED FORMAT OF BUDGET 2013

Laois County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2013				Estimated Net Expenditure Outturn 2012 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2013			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	11,521,938	12,002,734	-480,796	-2%	-404,389	-2%
Road Transport & Safety	14,727,116	10,533,969	4,193,147	16%	3,889,893	14%
Water Services	8,792,104	2,831,987	5,960,117	22%	6,492,463	24%
Development Management	3,812,113	468,166	3,343,947	12%	3,427,378	13%
Environmental Services	7,874,469	1,355,932	6,518,537	24%	6,147,701	23%
Recreation and Amenity	3,813,122	828,440	2,984,682	11%	3,012,262	11%
Agriculture, Education, Health & Welfare	3,797,561	3,247,227	550,334	2%	601,754	2%
Miscellaneous Services	5,569,579	1,763,544	3,806,035	14%	3,685,418	14%
	59,908,002	33,031,999	26,876,003	100%	26,852,480	100%
+ County Charge	0					
- County Charge		0	0			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	59,908,002	33,031,999	26,876,003		26,852,480	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		821,936	821,936		1,149,443	
Local Government Fund /General Purpose Grant		13,070,064	13,070,064		12,714,238	
Pension Related Deduction		960,000	960,000		967,000	
Sub - Total (B)			14,852,000		12,021,799	
Amount of Rates to be Levied C=(A-B)			12,024,003			
Net Effective Valuation D			186,043			
General Annual Rate on Valuation C/D			64.63			

Table B		Expenditure & Income for 2013 and Estimated Outturn for 2012							
Division & Services		2013				2012			
		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	2,632,792	2,632,792	4,539,996	4,539,996	3,001,860	2,709,476	424,797	281,309
A02	Housing Assessment, Allocation and Transfer	379,337	379,337	52,689	52,689	230,564	280,175	84,520	48,160
A03	Housing Rent and Tenant Purchase Administration	515,153	515,153	13,460	13,460	522,636	524,120	4,215,773	4,273,841
A04	Housing Community Development Support	154,973	154,973	1,220	1,220	62,225	126,179	1,375	1,207
A05	Administration of Homeless Service	47,677	47,677	30,822	30,822	55,004	45,148	36,259	30,827
A06	Support to Housing Capital Prog.	1,782,241	1,782,241	1,403,921	1,403,921	1,702,303	1,679,699	1,221,383	1,219,560
A07	RAS Programme	2,026,778	2,026,778	1,829,267	1,829,267	1,496,478	1,490,897	1,245,493	1,244,207
A08	Housing Loans	2,456,710	2,456,710	2,989,112	2,989,112	2,526,248	2,500,846	3,075,991	3,049,941
A09	Housing Grants	1,355,513	1,355,513	972,248	972,248	1,308,311	1,358,640	922,413	972,517
A11	Agency & Recoupable Services	170,765	170,765	170,000	170,000	202,046	172,126	200,144	170,126
	Service Division Total	11,521,939	11,521,939	12,002,735	12,002,735	11,107,675	10,887,306	11,428,148	11,291,695
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	556,668	556,668	279,318	279,318	542,149	610,152	202,230	279,760
B02	NS Road - Maintenance and Improvement	1,107,462	1,107,462	809,450	809,450	585,545	1,075,793	310,763	806,283
B03	Regional Road - Maintenance and Improvement	3,180,939	3,180,939	2,691,411	2,691,411	5,032,443	3,105,362	4,578,514	2,690,388
B04	Local Road - Maintenance and Improvement	5,745,294	5,745,294	3,914,668	3,914,668	4,943,816	5,384,885	3,367,726	3,888,545
B05	Public Lighting	1,175,110	1,175,110	363,873	363,873	980,239	1,157,437	227,775	361,951
B06	Traffic Management Improvement	143,467	143,467	45,169	45,169	100,994	135,268	3,559	45,123
B07	Road Safety Engineering Improvement	781,495	781,495	531,324	531,324	1,362,932	787,601	1,120,397	536,011
B08	Road Safety Promotion/Education	134,391	134,391	38,179	38,179	143,472	144,756	39,505	38,315
B09	Car Parking	347,598	347,598	679,813	679,813	391,627	386,498	856,508	680,711
B10	Support to Roads Capital Prog.	544,375	544,375	15,547	15,547	473,571	535,886	16,175	14,193
B11	Agency & Recoupable Services	1,010,315	1,010,315	1,165,215	1,165,215	1,120,728	1,110,976	1,231,017	1,203,442
	Service Division Total	14,727,114	14,727,114	10,533,967	10,533,967	15,677,516	14,434,614	11,954,169	10,544,721

		Table B Expenditure & Income for 2013 and Estimated Outturn for 2012							
		2013				2012			
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	Water Services								
C01	Water Supply	3,614,003	3,614,003	2,371,504	2,371,504	3,882,302	3,860,058	390,567	362,810
C02	Waste Water Treatment	4,577,947	4,577,947	360,760	360,760	4,835,930	4,803,912	331,262	334,370
C03	Collection of Water and Waste Water Charges	219,654	219,654	5,832	5,832	229,089	224,669	2,018,758	2,048,114
C04	Public Conveniences	75,068	75,068	5,067	5,067	84,492	83,654	5,755	5,724
C05	Admin of Group and Private Installations	168,406	168,406	80,266	80,266	205,749	204,649	81,960	81,168
C06	Support to Water Capital Programme	128,458	128,458	3,519	3,519	150,669	150,160	5,089	4,465
C07	Agency & Recoupable Services	8,568	8,568	5,038	5,038	19,022	7,107	14,108	5,095
	Service Division Total	8,792,104	8,792,104	2,831,986	2,831,986	9,407,253	9,334,209	2,847,499	2,841,746
Code	Development Management								
D01	Forward Planning	427,278	427,278	11,356	11,356	472,333	476,928	28,567	26,966
D02	Development Management	1,031,495	1,031,495	265,188	265,188	1,137,289	1,135,690	272,887	291,386
D03	Enforcement	484,210	484,210	50,015	50,015	504,010	488,503	54,249	22,744
D04	Industrial and Commercial Facilities	69,499	69,499	0	0	106,333	109,124	2,610	2,290
D05	Tourism Development and Promotion	338,093	338,093	6,234	6,234	300,446	302,992	4,760	4,177
D06	Community and Enterprise Function	435,125	435,125	42,013	42,013	497,866	465,454	53,678	43,502
D07	Unfinished Housing Estates	208,692	208,692	5,638	5,638	199,609	200,967	6,602	5,794
D08	Building Control	154,025	154,025	24,206	24,206	154,160	155,537	32,424	24,321
D09	Economic Development and Promotion	300,552	300,552	4,088	4,088	345,818	342,835	3,839	3,369
D10	Property Management	211,998	211,998	9,091	9,091	0	72,523	0	59,465
D11	Heritage and Conservation Services	151,146	151,146	50,337	50,337	167,020	160,839	59,949	
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	
	Service Division Total	3,812,113	3,812,113	468,166	468,166	3,884,884	3,911,392	519,565	484,014

		Table B Expenditure & Income for 2013 and Estimated Outturn for 2012							
		2013				2012			
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	Environmental Services								
E01	Landfill Operation and Aftercare	2,035,598	2,035,598	523,064	523,064	5,110,486	4,831,505	3,779,880	3,776,648
E02	Recovery & Recycling Facilities Operations	127,286	127,286	73,086	73,086	181,464	152,576	111,589	75,843
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	182	182	9,000	9,000	0	0	15,000	9,000
E05	Litter Management	468,425	468,425	49,564	49,564	471,111	487,141	31,696	50,263
E06	Street Cleaning	367,573	367,573	9,199	9,199	351,276	368,200	8,233	7,224
E07	Waste Regulations, Monitoring and Enforcement	497,113	497,113	191,299	191,299	514,618	489,485	233,628	191,836
E08	Waste Management Planning	31,438	31,438	876	876	50,544	40,057	1,712	1,502
E09	Maintenance of Burial Grounds	209,193	209,193	62,695	62,695	221,097	222,231	62,703	62,372
E10	Safety of Structures and Places	335,387	335,387	91,691	91,691	324,053	336,217	92,193	91,900
E11	Operation of Fire Service	3,159,201	3,159,201	275,063	275,063	3,229,198	3,171,433	305,028	282,932
E12	Fire Prevention	104,436	104,436	51,943	51,943	113,238	112,541	43,166	42,778
E13	Water Quality, Air and Noise Pollution	538,635	538,635	18,452	18,452	569,488	548,863	30,669	20,250
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	7,874,467	7,874,467	1,355,932	1,355,932	11,136,573	10,760,249	4,715,497	4,612,548
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	35,218	35,218	40,000	40,000	34,871	40,537	50,066	36,058
F02	Operation of Library and Archival Service	2,022,662	2,022,662	130,788	130,788	2,030,177	2,056,917	148,743	145,128
F03	Outdoor Leisure Areas Operations	271,437	271,437	19,225	19,225	244,820	226,140	7,988	7,438
F04	Community Sport and Recreational Development	416,483	416,483	38,531	38,531	431,115	422,749	45,522	40,678
F05	Operation of Arts Programme	927,321	927,321	459,896	459,896	768,929	854,418	295,720	359,197
F06	Agency & Recoupable Services	140,000	140,000	140,000	140,000	0	0	0	0
	Service Division Total	3,813,121	3,813,121	828,440	828,440	3,509,912	3,600,761	548,039	588,499

Division & Services		Expenditure & Income for 2013 and Estimated Outturn for 2012							
		2013				2012			
		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	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	216,038	216,038	246	246	254,608	240,313	29	26
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	518,284	518,284	387,300	387,300	512,563	514,507	381,496	385,456
G05	Educational Support Services	3,063,239	3,063,239	2,859,681	2,859,681	4,058,015	4,067,132	3,834,956	3,834,717
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	3,797,561	3,797,561	3,247,227	3,247,227	4,825,186	4,821,952	4,216,481	4,220,198
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	561,008	561,008	487,249	487,249	1,155,747	620,210	1,021,133	677,544
H02	Profit/Loss Stores Account	10,294	10,294	20,468	20,468	122,114	122,630	102,897	22,542
H03	Adminstration of Rates	2,735,287	2,735,287	9,455	9,455	2,704,302	2,715,777	9,671	8,548
H04	Franchise Costs	193,986	193,986	4,286	4,286	156,915	157,838	4,231	3,774
H05	Operation of Morgue and Coroner Expenses	113,222	113,222	930	930	112,629	112,748	1,082	950
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	3,381	3,381	93	93	3,531	3,573	108	95
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	882,717	882,717	30,420	30,420	886,717	887,113	30,653	30,450
H10	Motor Taxation	761,611	761,611	34,814	34,814	778,161	784,154	48,732	35,825
H11	Agency & Recoupable Services	308,073	308,073	1,175,829	1,175,829	218,883	225,663	1,052,195	1,164,559
	Service Division Total	5,569,579	5,569,579	1,763,544	1,763,544	6,138,999	5,629,706	2,270,702	1,944,288
	OVERALL TOTAL	59,907,998	59,907,998	33,031,997	33,031,997	65,687,998	63,380,189	38,500,100	36,527,709

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 €	Col 6 €	€
Portalaoise		64,470			64,470	2.00
Mountmellick		39,315			39,315	2.80
TOTAL	0	103785	0	0	103785	4.8

Table D	
ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES	
Source of Income	2013 €
Rents from Houses	5,062,000
Housing Loans Interest & Charges	3,131,130
Parking Fines/Charges	675,000
Commercial Water	2,013,500
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	165,000
Sale/leasing of other property / Industrial Sites	0
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	504,000
Fire Charges	200,000
Recreation / Amenity / Culture	0
Library Fees/Fines	70,000
Agency Services & Repayable Works	715,000
Local Authority Contributions	716,277
Superannuation	675,000
NPPR	850,000
Misc. (Detail)	3,155,293
TOTAL	17,932,200

Table E	
ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES	
	2013 €
Department of the Environment, Community and Local Government	
Housing and Building	3,439,400
Road Transport & Safety	0
Water Services	75,500
Development Management	0
Environmental Services	267,500
Recreation and Amenity	5,000
Agriculture, Education, Health & Welfare	107,000
Miscellaneous Services	0
	3,894,400
Other Departments and Bodies	
NRA/DoT	7,925,000
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	80,000
Education and Science	2,868,000
Library Council	0
Arts Council	55,000
Transport and Marine	0
Justice Equality and Law Reform	8,400
Agriculture Fisheries and Food	0
Other	269,000
	11,205,400
Total Grants & Subsidies	15,099,800

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,842,000	1,842,000	2,117,000	1,885,000
A0102	Maintenance of Traveller Accommodation Units	5,000	5,000	13,000	6,500
A0103	Traveller Accommodation Management	86,000	86,000	87,500	86,300
A0104	Estate Maintenance	38,000	38,000	43,000	46,000
A0199	Service Support Costs	661,792	661,792	741,360	685,676
	Maintenance/Improvement of LA Housing	2,632,792	2,632,792	3,001,860	2,709,476
A0201	Assessment of Housing Needs, Allocs. & Trans.	229,000	229,000	129,000	176,000
A0299	Service Support Costs	150,337	150,337	101,564	104,175
	Housing Assessment, Allocation and Transfer	379,337	379,337	230,564	280,175
A0301	Debt Management & Rent Assessment	328,000	328,000	328,500	325,280
A0399	Service Support Costs	187,153	187,153	194,136	198,840
	Housing Rent and Tenant Purchase Administration	515,153	515,153	522,636	524,120
A0401	Housing Estate Management	11,500	11,500	13,500	13,500
A0402	Tenancy Management	97,500	97,500	0	63,500
A0403	Social and Community Housing Service	6,500	6,500	7,500	7,500
A0499	Service Support Costs	39,473	39,473	41,225	41,679
	Housing Community Development Support	154,973	154,973	62,225	126,179
A0501	Homeless Grants Other Bodies	34,000	34,000	40,000	30,000
A0502	Homeless Service	4,600	4,600	4,600	4,600
A0599	Service Support Costs	9,077	9,077	10,404	10,548
	Administration of Homeless Service	47,677	47,677	55,004	45,148
A0601	Technical and Administrative Support	669,000	669,000	714,000	684,632
A0602	Loan Charges	950,000	950,000	770,000	770,000
A0699	Service Support Costs	163,241	163,241	218,303	225,067
	Support to Housing Capital Prog.	1,782,241	1,782,241	1,702,303	1,679,699
A0701	RAS Operations	1,760,000	1,760,000	1,183,000	1,183,000
A0702	Long Term Leasing	0	0	0	0
A0799	RAS Service Support Costs	266,778	266,778	313,478	307,897
	RAS Programme	2,026,778	2,026,778	1,496,478	1,490,897

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	2,288,000	2,288,000	2,294,000	2,294,000
A0802	Debt Management Housing Loans	87,100	87,100	114,500	84,500
A0899	Service Support Costs	81,610	81,610	117,748	122,346
	Housing Loans	2,456,710	2,456,710	2,526,248	2,500,846
A0901	Disabled Persons Grants	467,000	467,000	490,000	466,475
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	402,000	402,000	431,100	401,387
A0904	Other Housing Grant Payments	110,000	110,000	0	110,022
A0905	Mobility Aids Housing Grants	217,000	217,000	225,000	216,965
A0999	Service Support Costs	159,513	159,513	162,211	163,791
	Housing Grants	1,355,513	1,355,513	1,308,311	1,358,640
A1101	Agency & Recoupable Service	170,000	170,000	200,000	170,000
A1199	Service Support Costs	765	765	2,046	2,126
	Agency & Recoupable Services	170,765	170,765	202,046	172,126
	Service Division Total	11,521,939	11,521,939	11,107,675	10,887,306

HOUSING AND BUILDING				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	3,439,400	3,439,400	2,947,880	2,855,262
Other	0	0	0	
Total Grants & Subsidies (a)	3,439,400	3,439,400	2,947,880	2,855,262
Goods and Services				
Rents from houses	5,062,000	5,062,000	5,015,000	5,060,000
Housing Loans Interest & Charges	3,131,130	3,131,130	3,021,130	3,013,850
Superannuation	89,834	89,834	107,047	93,933
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	280,370	280,370	337,090	268,650
Total Goods and Services (b)	8,563,334	8,563,334	8,480,267	8,436,433
Total Income c=(a+b)	12,002,734	12,002,734	11,428,147	11,291,695

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	101,000	101,000	88,000	100,231
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	
B0105	NP - General Maintenance	170,000	170,000	103,000	164,674
B0106	NP – General Improvements Works	0	0	0	
B0199	Service Support Costs	285,668	285,668	351,149	345,247
National Primary Road – Maintenance and Improvement		556,668	556,668	542,149	610,152
B0201	NS - Surface Dressing	461,000	461,000	34,000	460,460
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	97,000	97,000	61,000	96,495
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	239,000	239,000	203,000	238,128
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	310,462	310,462	287,545	280,710
National Secondary Road – Maintenance and Improvement		1,107,462	1,107,462	585,545	1,075,793
B0301	Regional Roads Surface Dressing	610,000	610,000	586,000	609,434
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	1,218,000	1,218,000	1,221,000	1,218,153
B0306	Regional Road General Improvement Works	828,000	828,000	2,731,000	827,250
B0399	Service Support Costs	524,939	524,939	494,443	450,525
Regional Road – Improvement and Maintenance		3,180,939	3,180,939	5,032,443	3,105,362
B0401	Local Road Surface Dressing	721,000	721,000	744,000	720,466
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	72,000	
B0403	Local Roads Winter Maintenance	128,000	128,000	167,000	127,926
B0404	Local Roads Bridge Maintenance	96,000	96,000	125,000	48,000
B0405	Local Roads General Maintenance Works	921,000	921,000	848,200	841,000
B0406	Local Roads General Improvement Works	2,932,000	2,932,000	2,241,000	2,930,450
B0499	Service Support Costs	947,294	947,294	746,616	717,043
Local Road - Maintenance and Improvement		5,745,294	5,745,294	4,943,816	5,384,885
B0501	Public Lighting Operating Costs	1,035,000	1,035,000	864,000	1,033,639
B0502	Public Lighting Improvement	0	0	0	
B0599	Service Support Costs	140,110	140,110	116,239	123,798
Public Lighting		1,175,110	1,175,110	980,239	1,157,437

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		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	42,000	42,000	0	42,000
B0699	Service Support Costs	101,467	101,467	100,994	93,268
	Traffic Management Improvement	143,467	143,467	100,994	135,268
B0701	Low Cost Remedial Measures	523,000	523,000	1,105,000	522,500
B0702	Other Engineering Improvements	71,000	71,000	78,394	79,150
B0799	Service Support Costs	187,495	187,495	179,538	185,951
	Road Safety Engineering Improvements	781,495	781,495	1,362,932	787,601
B0801	School Wardens	59,000	59,000	59,700	59,700
B0802	Publicity and Promotion Road Safety	13,500	13,500	16,000	16,000
B0899	Service Support Costs	61,891	61,891	67,772	69,056
	Road Safety Promotion/Education	134,391	134,391	143,472	144,756
B0901	Maintenance and Management of Car Parks	29,000	29,000	29,500	29,500
B0902	Operation of Street Parking	91,000	91,000	101,000	93,500
B0903	Parking Enforcement	86,000	86,000	89,000	87,000
B0999	Service Support Costs	141,598	141,598	172,127	176,498
	Car Parking	347,598	347,598	391,627	386,498
B1001	Administration of Roads Capital Programme	327,000	327,000	259,000	314,562
B1099	Service Support Costs	217,375	217,375	214,571	221,324
	Support to Roads Capital Programme	544,375	544,375	473,571	535,886
B1101	Agency & Recoupable Service	575,000	575,000	600,000	575,000
B1199	Service Support Costs	435,315	435,315	520,728	535,976
	Agency & Recoupable Services	1,010,315	1,010,315	1,120,728	1,110,976
	Service Division Total	14,727,114	14,727,114	15,677,516	14,434,614

ROAD TRANSPORT & SAFETY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
NRA/DoT	7,925,000	7,925,000	8,520,000	7,918,111
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	7,925,000	7,925,000	8,520,000	7,918,111
Goods and Services				
Parking Fines & Charges	675,000	675,000	850,000	675,000
Superannuation	155,169	155,169	175,169	153,710
Agency Services & Repayable Works	575,000	575,000	600,000	575,000
Local Authority Contributions	34,800	34,800	35,500	34,800
Other income	1,169,000	1,169,000	1,773,500	1,188,100
Total Goods and Services (b)	2,608,969	2,608,969	3,434,169	2,626,610
Total Income c=(a+b)	10,533,969	10,533,969	11,954,169	10,544,721

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,451,000	2,451,000	2,604,500	2,571,490
C0199	Service Support Costs	1,163,003	1,163,003	1,277,802	1,288,568
	Water Supply	3,614,003	3,614,003	3,882,302	3,860,058
C0201	Waste Plants and Networks	3,588,000	3,588,000	3,795,000	3,741,912
C0299	Service Support Costs	989,947	989,947	1,040,930	1,062,000
	Waste Water Treatment	4,577,947	4,577,947	4,835,930	4,803,912
C0301	Debt Management Water and Waste Water	143,000	143,000	147,409	143,000
C0399	Service Support Costs	76,654	76,654	81,680	81,669
	Collection of Water and Waste Water Charges	219,654	219,654	229,089	224,669
C0401	Operation and Maintenance of Public Conveniences	68,000	68,000	75,000	75,000
C0499	Service Support Costs	7,068	7,068	9,492	8,654
	Public Conveniences	75,068	75,068	84,492	83,654
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	168,406	168,406	205,749	204,649
	Admin of Group and Private Installations	168,406	168,406	205,749	204,649
C0601	Technical Design and Supervision	80,000	80,000	99,000	97,181
C0699	Service Support Costs	48,458	48,458	51,669	52,979
	Support to Water Capital Programme	128,458	128,458	150,669	150,160
C0701	Agency & Recoupable Service	7,500	7,500	14,000	5,000
C0799	Service Support Costs	1,068	1,068	5,022	2,107
	Agency & Recoupable Services	8,568	8,568	19,022	7,107
	Service Division Total	8,792,104	8,792,104	9,407,253	9,334,209

WATER SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	75,500	75,500	75,500	75,500
Other	0	0	0	
Total Grants & Subsidies (a)	75,500	75,500	75,500	75,500
Goods and Services				
Commercial Water	2,013,500	2,013,500	2,013,500	2,013,500
Domestic Waste Water	0	0	0	
Commercial Waste Water	0	0	0	
Superannuation	121,587	121,587	148,998	130,746
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	495,000	495,000	445,000	495,000
Other income	126,400	126,400	164,500	127,000
Total Goods and Services (b)	2,756,487	2,756,487	2,771,998	2,766,246
Total Income c=(a+b)	2,831,987	2,831,987	2,847,498	2,841,746

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	277,000	277,000	314,000	314,000
D0199	Service Support Costs	150,278	150,278	158,333	162,928
	Forward Planning	427,278	427,278	472,333	476,928
D0201	Planning Control	566,000	566,000	603,000	586,425
D0299	Service Support Costs	465,495	465,495	534,289	549,265
	Development Management	1,031,495	1,031,495	1,137,289	1,135,690
D0301	Enforcement Costs	296,500	296,500	316,000	295,734
D0399	Service Support Costs	187,710	187,710	188,010	192,769
	Enforcement	484,210	484,210	504,010	488,503
D0401	Industrial Sites Operations	28,500	28,500	29,000	29,000
D0403	Management of & Contribs to Other Commercial Facs	3,500	3,500	4,000	4,000
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	37,499	37,499	73,333	76,124
	Industrial and Commercial Facilities	69,499	69,499	106,333	109,124
D0501	Tourism Promotion	243,000	243,000	220,000	220,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	95,093	95,093	80,446	82,992
	Tourism Development and Promotion	338,093	338,093	300,446	302,992
D0601	General Community & Enterprise Expenses	240,000	240,000	276,000	240,000
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	63,126	63,126	64,054	65,500
D0699	Service Support Costs	131,999	131,999	157,812	159,954
	Community and Enterprise Function	435,125	435,125	497,866	465,454
D0701	Unfinished Housing Estates	134,000	134,000	129,000	129,000
D0799	Service Support Costs	74,692	74,692	70,609	71,967
	Unfinished Housing Estates	208,692	208,692	199,609	200,967
D0801	Building Control Inspection Costs	97,000	97,000	96,000	96,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	57,025	57,025	58,160	59,537
Building Control		154,025	154,025	154,160	155,537
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	1,000	1,000	3,500	
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	255,000	255,000	305,000	304,599
D0999	Service Support Costs	44,552	44,552	37,318	38,236
Economic Development and Promotion		300,552	300,552	345,818	342,835
D1001	Property Management Costs	138,000	138,000	0	72,523
D1099	Service Support Costs	73,998	73,998	0	
Property Management		211,998	211,998	0	72,523
D1101	Heritage Services	114,000	114,000	128,000	120,800
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	37,146	37,146	39,020	40,039
Heritage and Conservation Services		151,146	151,146	167,020	160,839
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
Agency & Recoupable Services		0	0	0	0
Service Division Total		3,812,113	3,812,113	3,884,884	3,911,392

DEVELOPMENT MANAGEMENT				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Arts, Sports & Tourism	0	0	0	
Other	35,000	35,000	37,195	35,000
Total Grants & Subsidies (a)	35,000	35,000	37,195	35,000
Goods and Services				
Planning Fees	165,000	165,000	160,000	162,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	88,166	88,166	97,565	85,614
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	27,477	27,477	44,589	28,000
Other income	152,523	152,523	180,216	155,000
Total Goods and Services (b)	433,166	433,166	482,370	430,614
Total Income c=(a+b)	468,166	468,166	519,565	465,614

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,555,000	1,555,000	4,523,000	4,281,250
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	200,000	200,000	200,000	200,000
E0199	Service Support Costs	280,598	280,598	387,486	350,255
	Landfill Operation and Aftercare	2,035,598	2,035,598	5,110,486	4,831,505
E0201	Recycling Facilities Operations	10,000	10,000	5,000	5,000
E0202	Bring Centres Operations	33,000	33,000	50,000	36,000
E0204	Other Recycling Services	500	500	500	
E0299	Service Support Costs	83,786	83,786	125,964	111,576
	Recovery & Recycling Facilities Operations	127,286	127,286	181,464	152,576
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	182	182	0	
	Provision of Waste to Collection Services	182	182	0	0
E0501	Litter Warden Service	89,000	89,000	95,000	95,000
E0502	Litter Control Initiatives	31,500	31,500	37,000	37,000
E0503	Environmental Awareness Services	108,000	108,000	84,000	107,470
E0599	Service Support Costs	239,925	239,925	255,111	247,671
	Litter Management	468,425	468,425	471,111	487,141
E0601	Operation of Street Cleaning Service	300,000	300,000	300,000	315,000
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	67,573	67,573	51,276	53,200
	Street Cleaning	367,573	367,573	351,276	368,200
E0701	Monitoring of Waste Regs (incl Private Landfills)	84,000	84,000	107,500	86,000
E0702	Enforcement of Waste Regulations	249,000	249,000	252,000	244,600
E0799	Service Support Costs	164,113	164,113	155,118	158,885
	Waste Regulations, Monitoring and Enforcement	497,113	497,113	514,618	489,485

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	9,000	9,000	24,000	13,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	22,438	22,438	26,544	27,057
	Waste Management Planning	31,438	31,438	50,544	40,057
E0901	Maintenance of Burial Grounds	156,700	156,700	164,000	164,000
E0999	Service Support Costs	52,493	52,493	57,097	58,231
	Maintenance and Upkeep of Burial Grounds	209,193	209,193	221,097	222,231
E1001	Operation Costs Civil Defence	115,000	115,000	115,000	115,000
E1002	Dangerous Buildings	1,000	1,000	1,000	1,000
E1003	Emergency Planning	114,000	114,000	100,000	110,000
E1004	Derelict Sites	4,500	4,500	5,000	4,500
E1005	Water Safety Operation	15,500	15,500	17,500	17,500
E1099	Service Support Costs	85,387	85,387	85,553	88,217
	Safety of Structures and Places	335,387	335,387	324,053	336,217
E1101	Operation of Fire Brigade Service	2,666,000	2,666,000	2,729,000	2,630,386
E1103	Fire Services Training	167,500	167,500	200,000	200,000
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	325,701	325,701	300,198	341,047
	Operation of Fire Service	3,159,201	3,159,201	3,229,198	3,171,433
E1201	Fire Safety Control Cert Costs	39,500	39,500	42,000	42,000
E1202	Fire Prevention and Education	22,000	22,000	13,500	13,500
E1203	Inspection/Monitoring of Commercial Facilities	11,000	11,000	11,500	11,500
E1299	Service Support Costs	31,936	31,936	46,238	45,541
	Fire Prevention	104,436	104,436	113,238	112,541
E1301	Water Quality Management	399,000	399,000	396,500	373,313
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	
E1399	Service Support Costs	139,635	139,635	172,988	175,550
	Water Quality, Air and Noise Pollution	538,635	538,635	569,488	548,863
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	7,874,467	7,874,467	11,136,573	10,760,249

ENVIRONMENTAL SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	267,500	267,500	313,500	238,500
Social & Family Affairs	0	0	0	
Defence	80,000	80,000	80,000	80,000
Other	0	0	0	
Total Grants & Subsidies (a)	347,500	347,500	393,500	318,500
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	504,000	504,000	3,753,500	3,753,500
Fire Charges	200,000	200,000	200,000	200,000
Superannuation	90,432	90,432	110,496	96,960
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	60,000	60,000	80,000	60,000
Other income	154,000	154,000	178,000	183,588
Total Goods and Services (b)	1,008,432	1,008,432	4,321,996	4,294,048
Total Income c=(a+b)	1,355,932	1,355,932	4,715,496	4,612,548

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	26,600	26,600	24,800	30,432
F0103	Contribution to External Bodies Leisure Facilities	8,000	8,000	8,800	8,800
F0199	Service Support Costs	618	618	1,271	1,305
	Leisure Facilities Operations	35,218	35,218	34,871	40,537
F0201	Library Service Operations	1,325,000	1,325,000	1,328,900	1,327,900
F0202	Archive Service	10,500	10,500	10,400	10,200
F0204	Purchase of Books, CD's etc.	45,000	45,000	35,000	45,000
F0205	Contributions to Library Organisations	0	0	13,700	13,700
F0299	Service Support Costs	642,162	642,162	642,177	660,117
	Operation of Library and Archival Service	2,022,662	2,022,662	2,030,177	2,056,917
F0301	Parks, Pitches & Open Spaces	106,000	106,000	120,000	100,000
F0302	Playgrounds	107,000	107,000	82,000	82,000
F0303	Beaches	0	0	0	
F0399	Service Support Costs	58,437	58,437	42,820	44,140
	Outdoor Leisure Areas Operations	271,437	271,437	244,820	226,140
F0401	Community Grants	85,000	85,000	95,000	86,600
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	158,000	158,000	170,000	166,200
F0499	Service Support Costs	173,483	173,483	166,115	169,949
	Community Sport and Recreational Development	416,483	416,483	431,115	422,749
F0501	Administration of the Arts Programme	586,500	586,500	441,500	520,500
F0502	Contributions to other Bodies Arts Programme	135,000	135,000	136,600	136,600
F0503	Museums Operations	0	0	0	
F0504	Heritage/Interpretive Facilities Operations	3,200	3,200	2,900	2,900
F0505	Festivals & Concerts	0	0	0	
F0599	Service Support Costs	202,621	202,621	187,929	194,418
	Operation of Arts Programme	927,321	927,321	768,929	854,418
F0601	Agency & Recoupable Service	140,000	140,000	0	
F0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	140,000	140,000	0	0
	Service Division Total	3,813,121	3,813,121	3,509,912	3,600,761

RECREATION & AMENITY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	5,000	5,000	0	
Education and Science	10,000	10,000	0	
Arts, Sports and Tourism	0	0	0	
Social & Family Affairs	0	0	0	
Library Council	0	0	0	
Arts Council	55,000	55,000	51,750	61,467
Other	0	0	19,000	12,581
Total Grants & Subsidies (a)	70,000	70,000	70,750	74,048
Goods and Services				
Library Fees/Fines	70,000	70,000	70,000	70,000
Recreation/Amenity/Culture	0	0	0	
Superannuation	71,440	71,440	81,540	71,551
Agency Services & Repayable Works	140,000	140,000	0	
Local Authority Contributions	0	0	0	
Other income	477,000	477,000	325,750	372,900
Total Goods and Services (b)	758,440	758,440	477,290	514,451
Total Income c=(a+b)	828,440	828,440	548,040	588,499

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	21,000	21,000	23,000	23,000
G0102	Contributions to Joint Drainage Bodies	187,000	187,000	207,000	207,000
G0103	Payment of Agricultural Pensions	0	0	17,000	2,600
G0199	Service Support Costs	8,038	8,038	7,608	7,713
	Land Drainage Costs	216,038	216,038	254,608	240,313
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	41,000	41,000	41,000	41,000
G0402	Inspection of Abattoirs etc	125,000	125,000	125,000	125,000
G0403	Food Safety	52,000	52,000	52,000	52,000
G0404	Operation of Dog Warden Service	125,000	125,000	125,000	125,000
G0405	Other Animal Welfare Services (incl Horse Control)	111,200	111,200	112,000	112,000
G0499	Service Support Costs	64,084	64,084	57,563	59,507
	Veterinary Service	518,284	518,284	512,563	514,507
G0501	Payment of Higher Education Grants	2,875,000	2,875,000	3,850,000	3,850,000
G0502	Administration Higher Education Grants	36,000	36,000	36,010	36,010
G0503	Payment of VEC Pensions	0	0	0	
G0504	Administration VEC Pension	0	0	0	
G0505	Contribution to VEC	18,700	18,700	15,690	18,604
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	
G0599	Service Support Costs	132,539	132,539	155,315	161,518
	Educational Support Services	3,063,239	3,063,239	4,058,015	4,067,132

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2013		2012	
		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	3,797,561	3,797,561	4,825,186	4,821,952

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	107,000	107,000	107,000	107,000
Arts, Sports & Tourism	0	0	0	
Education and Science	2,858,000	2,858,000	3,833,000	3,833,000
Transport and Marine	0	0	0	
Other	218,000	218,000	218,000	218,000
Total Grants & Subsidies (a)	3,183,000	3,183,000	4,158,000	4,158,000
Goods and Services				
Superannuation	9,227	9,227	10,482	9,198
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	55,000	55,000	48,000	53,000
Total Goods and Services (b)	64,227	64,227	58,482	62,198
Total Income c=(a+b)	3,247,227	3,247,227	4,216,482	4,220,198

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	30,000	30,000	54,000	54,000
H0102	Plant and Machinery Operations	449,400	449,400	943,000	402,000
H0199	Service Support Costs	81,608	81,608	158,747	164,210
Profit/Loss Machinery Account		561,008	561,008	1,155,747	620,210
H0201	Purchase of Materials, Stores	4,800	4,800	54,500	54,500
H0202	Administrative Costs Stores	0	0	44,000	44,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	5,494	5,494	23,614	24,130
Profit/Loss Stores Account		10,294	10,294	122,114	122,630
H0301	Administration of Rates Office	112,000	112,000	95,000	104,600
H0302	Debt Management Service Rates	130,000	130,000	133,000	133,000
H0303	Refunds and Irrecoverable Rates	2,389,000	2,389,000	2,389,000	2,389,000
H0399	Service Support Costs	104,287	104,287	87,302	89,177
Administration of Rates		2,735,287	2,735,287	2,704,302	2,715,777
H0401	Register of Elector Costs	105,000	105,000	77,500	77,500
H0402	Local Election Costs	36,000	36,000	36,000	36,000
H0499	Service Support Costs	52,986	52,986	43,415	44,338
Franchise Costs		193,986	193,986	156,915	157,838
H0501	Coroner Fees and Expenses	100,000	100,000	100,000	100,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	13,222	13,222	12,629	12,748
Operation and Morgue and Coroner Expenses		113,222	113,222	112,629	112,748
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		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	3,381	3,381	3,531	3,573
	Operation of Markets and Casual Trading	3,381	3,381	3,531	3,573
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	Malicious Damage	0	0	0	0
H0901	Representational Payments	447,000	447,000	447,000	447,000
H0902	Chair/Vice Chair Allowances	52,500	52,500	52,500	52,500
H0903	Annual Allowances LA Members	117,000	117,000	117,000	117,000
H0904	Expenses LA Members	133,500	133,500	133,500	133,500
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	0	0	0	
H0907	Retirement Gratuities	40,000	40,000	40,000	40,000
H0908	Contribution to Members Associations	16,000	16,000	17,000	16,640
H0999	Service Support Costs	52,717	52,717	55,717	56,473
	Local Representation/Civic Leadership	882,717	882,717	886,717	887,113
H1001	Motor Taxation Operation	502,000	502,000	505,000	505,000
H1099	Service Support Costs	259,611	259,611	273,161	279,154
	Motor Taxation	761,611	761,611	778,161	784,154
H1101	Agency & Recoupable Service	119,500	119,500	135,000	125,000
H1102	NPPR	76,350	76,350	17,350	32,850
H1199	Service Support Costs	112,223	112,223	66,533	67,813
	Agency & Recoupable Services	308,073	308,073	218,883	225,663
	Service Division Total	5,569,579	5,569,579	6,138,999	5,629,706

MISCELLANEOUS SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	0	
Justice, Equality and Law Reform	8,400	8,400	14,000	8,400
Non-Dept HFA and BMW	0	0	0	
Other	16,000	16,000	26,000	16,000
Total Grants & Subsidies (a)	24,400	24,400	40,000	24,400
Goods and Services				
Superannuation	49,144	49,144	68,704	60,288
Agency services	0	0	0	
Local Authority Contributions	99,000	99,000	99,000	99,000
NPPR	850,000	850,000	710,000	850,000
Other income	741,000	741,000	1,353,000	186,600
Total Goods and Services (b)	1,739,144	1,739,144	2,230,704	1,195,888
Total Income c=(a+b)	1,763,544	1,763,544	2,270,704	1,220,288

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 17th day of December, 2012 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2013 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set

Signed _____
Cathaoirleach

Countersigned _____
Manager

Dated this 17th day of December, 2012

APPENDIX 1	
Summary of Central Management Charge	
	2013 €
Area Office Overhead	0
Corporate Affairs Overhead	807,300
Corporate Buildings Overhead	1,438,900
Finance Function Overhead	722,000
Human Resource Function	1,022,000
IT Services	1,004,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,768,000
Total Expenditure Allocated to Services	8,762,200