SLIGO COUNTY COUNCIL

COMHAIRLE CHONTAE SHLIGIGH

2019

Adopted Budget

For Year Ended 31st December 2019

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019

Sligo County Council

Summary by Service Division		Expenditure €	Income €	Budget Net Expenditure 2019 €	%	Estimated Net Outturn 2018 Net Expenditure €	%
Gross Revenue Expenditure and Income							
A Housing and Building		13,251,612	12,035,391	1,216,221	5.1%	1,478,065	6.4%
B Road Transport & Safety		22,714,593	17,765,518	4,949,075	20.9%	5,091,944	21.9%
C Water Services		4,282,218	4,240,160	42,058	0.2%	43,332	0.2%
D Development Management		5,328,658	1,643,285	3,685,373	15.6%	3,414,821	14.7%
E Environmental Services		6,905,902	1,027,680	5,878,222	24.8%	5,559,438	23.9%
F Recreation and Amenity		4,128,798	227,194	3,901,604	16.5%	3,913,487	16.8%
G Agriculture, Education, Health & Welfare		559,671	383,897	175,774	0.7%	161,685	0.7%
H Miscellaneous Services		8,037,181	4,203,747	3,833,434	16.2%	3,607,791	15.5%
		65,208,633	**41,526,872**	**23,681,761**	100.0%	**23,270,563**	100.0%
Provision for Debit Balance				-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME	**(A)**			**23,681,761**		**23,270,563**	
Provision for Credit Balance				-		-	
Local Property Tax *				10,202,627		10,202,627	
Pension Related Deduction				-		-	
SUB - TOTAL	**(B)**			**10,202,627**		**10,202,627**	
NET AMOUNT OF RATES TO BE LEVIED	**(C)=(A)-(B)**			**13,479,134**			
Value of Base Year Adjustment				-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA)	**(D)**			**13,479,134**			
NET EFFECTIVE VALUATION	**(E)**			58,604,950			
GENERAL ANNUAL RATE ON VALUATION	**(D) / (E)**			**.2300**			

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
Division and Services	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		2,516,978		196,735	2,593,935	2,597,225	201,870	197,460
A02 Housing Assessment, Allocation and Transfer		377,677		10,906	382,649	380,731	11,228	11,228
A03 Housing Rent and Tenant Purchase Administration		462,891		4,512,782	469,389	462,268	4,412,946	4,412,732
A04 Housing Community Development Support		420,611		13,092	391,222	388,344	14,713	13,238
A05 Administration of Homeless Service		569,195		459,223	401,027	400,384	339,134	339,134
A06 Support to Housing Capital Prog.		912,664		578,039	1,089,534	1,088,371	685,959	685,959
A07 RAS Programme		4,509,797		3,828,712	4,351,166	4,346,969	3,758,974	3,758,974
A08 Housing Loans		1,326,931		724,575	1,589,094	1,512,859	808,985	728,985
A09 Housing Grants		1,956,374		1,560,000	1,675,150	1,674,718	1,280,000	1,280,000
A11 Agency & Recoupable Services		58,519		30,000	79,882	79,476	30,018	30,018
A12 HAP Programme		139,975		121,327	122,620	122,196	117,748	117,748
A Division Total		**13,251,612**		**12,035,391**	**13,145,668**	**13,053,541**	**11,661,575**	**11,575,476**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018								
	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division and Services	€	€	€	€	€	€	€	€
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		4,881,389		4,515,679	4,807,922	4,807,589	4,515,113	4,515,113
B02 NS Road - Maintenance and Improvement		910,219		649,901	905,992	907,613	649,550	649,550
B03 Regional Road - Maintenance and Improvement		4,086,641		3,240,101	4,109,458	4,089,155	3,241,308	3,241,308
B04 Local Road - Maintenance and Improvement		8,828,050		6,333,479	8,895,452	8,916,810	6,354,706	6,354,706
B05 Public Lighting		758,094		-	716,770	716,715	-	-
B06 Traffic Management Improvement		409,615		10,799	400,665	400,893	9,832	9,832
B07 Road Safety Engineering Improvement		194,973		6,487	185,282	182,897	3,578	3,578
B08 Road Safety Promotion & Education		134,139		42,955	141,530	141,555	42,982	42,982
B09 Car Parking		490,967		2,010,426	475,896	475,608	1,913,158	1,913,158
B10 Support to Roads Capital Prog		428,441		11,513	405,351	433,671	9,895	9,895
B11 Agency & Recoupable Services		1,592,065		944,178	1,546,306	1,577,720	810,160	818,160
B Division Total		**22,714,593**		**17,765,518**	**22,590,624**	**22,650,226**	**17,550,282**	**17,558,282**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018								
	2019				2018			
	Expenditure		Income		Expenditure		Income	
Division and Services	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		2,825,925		2,825,927	2,806,083	2,811,538	2,806,083	2,813,995
C02 Waste Water Treatment		907,842		907,842	897,349	896,691	897,349	897,321
C03 Collection of Water and Waste Water Charges		65,168		65,168	64,785	64,531	64,785	64,785
C04 Public Conveniences		24,107		328	19,513	25,859	113	113
C05 Admin of Group and Private Installations		47,886		29,605	49,784	49,634	29,243	29,243
C06 Support to Water Capital Programme		204,003		204,003	182,859	182,337	182,859	182,859
C07 Agency & Recoupable Services		207,287		207,287	207,954	209,012	207,954	207,954
C08 Local Authority Water and Sanitary Services		-		-	-	-	-	-
C Division Total		**4,282,218**		**4,240,160**	**4,228,327**	**4,239,602**	**4,188,386**	**4,196,270**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		730,805		18,610	711,784	703,995	17,912	17,912
D02 Development Management		998,734		247,741	886,946	888,377	195,352	225,352
D03 Enforcement		452,409		47,239	455,153	452,200	47,456	65,898
D04 Industrial and Commercial Facilities		-		-	-	-	-	-
D05 Tourism Development and Promotion		235,672		-	235,403	235,394	-	-
D06 Community and Enterprise Function		941,568		175,098	901,365	918,132	172,316	172,316
D07 Unfinished Housing Estates		19,280		-	19,100	19,100	-	-
D08 Building Control		78,179		8,723	82,438	79,371	8,909	10,777
D09 Economic Development and Promotion		1,656,819		974,048	1,384,114	1,459,412	817,375	891,750
D10 Property Management		-		80,000	-	-	80,000	80,000
D11 Heritage and Conservation Services		215,192		81,826	203,979	216,716	68,471	79,871
D12 Agency & Recoupable Services		-		10,000	-	-	10,000	14,000
D Division Total		**5,328,658**		**1,643,285**	**4,880,282**	**4,972,697**	**1,417,791**	**1,557,876**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		-		-	-	-	-	-
E02 Recovery & Recycling Facilities Operations		353,712		41,134	357,578	357,001	40,509	39,357
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		371,504		10,449	316,085	316,382	10,560	10,560
E06 Street Cleaning		653,076		13,497	630,692	630,416	11,915	11,915
E07 Waste Regulations, Monitoring and Enforcement		375,449		254,188	328,193	327,578	244,131	266,131
E08 Waste Management Planning		29,550		-	29,468	29,465	-	-
E09 Maintenance of Burial Grounds		299,894		155,056	315,050	311,190	151,484	168,152
E10 Safety of Structures and Places		407,310		135,439	300,090	290,353	85,432	85,572
E11 Operation of Fire Service		3,673,324		327,842	3,650,349	3,651,793	322,288	306,845
E12 Fire Prevention		315,048		74,259	255,392	255,047	54,506	87,506
E13 Water Quality, Air and Noise Pollution		427,035		15,816	390,902	378,311	15,698	12,060
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		-		-	-	-	-	-
E Division Total		**6,905,902**		**1,027,680**	**6,573,799**	**6,547,536**	**936,523**	**988,098**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018								
	2019				2018			
	Expenditure		Income		Expenditure		Income	
Division and Services	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		112,352		2,700	114,588	120,690	2,673	2,673
F02 Operation of Library and Archival Service		2,116,355		106,893	2,211,941	2,210,781	105,661	104,778
F03 Outdoor Leisure Areas Operations		660,941		15,780	610,163	609,592	13,663	14,809
F04 Community Sport and Recreational Development		418,096		47	423,110	428,100	792	792
F05 Operation of Arts Programme		821,054		101,774	818,869	818,635	151,259	151,259
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		**4,128,798**		**227,194**	**4,178,671**	**4,187,798**	**274,048**	**274,311**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	Expenditure		Income		Expenditure		Income	
Division and Services	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		39,083		89	40,028	40,031	237	237
G02 Operation and Maintenance of Piers and Harbours		184,946		172,013	180,761	180,366	172,253	172,253
G03 Coastal Protection		30,694		118	10,680	10,349	114	114
G04 Veterinary Service		304,948		211,677	298,479	298,587	195,044	195,044
G05 Educational Support Services		-		-	-	-	-	-
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		**559,671**		**383,897**	**529,948**	**529,333**	**367,648**	**367,648**

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		2,183,760		2,078,631	2,195,555	2,194,297	2,081,744	2,081,744
H02 Profit & Loss Stores Account		28,985		4,686	29,728	29,838	4,731	4,731
H03 Adminstration of Rates		3,245,795		8,203	3,267,554	3,267,673	8,499	8,499
H04 Franchise Costs		203,188		1,675	97,710	107,761	1,691	1,691
H05 Operation of Morgue and Coroner Expenses		157,878		1,113	159,824	159,978	1,120	1,120
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		43,410		12,548	43,550	24,623	50,507	47,538
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,309,461		14,197	1,213,991	1,210,556	14,172	14,172
H10 Motor Taxation		561,519		42,061	576,291	574,808	42,211	42,211
H11 Agency & Recoupable Services		303,185		2,040,633	293,606	292,405	2,100,238	2,052,442
H Division Total		**8,037,181**		**4,203,747**	**7,877,809**	**7,861,939**	**4,304,913**	**4,254,148**
Overall Total		**65,208,633**		**41,526,872**	**64,005,128**	**64,042,672**	**40,701,166**	**40,772,109**

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019 Sligo County Council					
Rating Authority	(i) Annual Rate on Valuation 2019 €	(ii) Effective ARV (Net of BYA) 2019 €	(iii) Base Year Adjustment 2019 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	.2300	-	(.2300)	-	-
Sligo County Council	.2300	.2300	-	-	-
TOTAL				-	-

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo County Council held this 26th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2019 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in

Signed

Cathaoirleach

Countersigned

Chief Executive

Dated this 27th day of November, 2018

Table D		
ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES		
Source of Income	**2019** **€**	**2018** **€**
Rents from houses	4,500,000	4,400,000
Housing Loans Interest & Charges	651,000	731,000
Parking Fines & Charges	1,938,000	1,840,000
Irish Water	-	-
Planning Fees	261,000	211,000
Sale/leasing of other property/Industrial Sites	85,000	123,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	291,000	272,000
Recreation/Amenity/Culture	5,000	5,000
Library Fees/Fines	29,500	29,500
Superannuation	860,003	839,998
Agency Services & Repayable Works	2,048,326	1,916,118
Local Authority Contributions	-	-
NPPR	400,000	250,000
Other income	2,628,800	3,396,409
Total Goods and Services	**13,697,629**	**14,014,025**

Table E		
ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES		
Department of Housing, Planning and Local Government	**2019** **€**	**2018** **€**
Housing & Building	6,643,459	6,292,857
Road Transport & Safety	-	-
Water Services	-	-
Development Management	169,406	201,381
Environmental Services	327,800	327,800
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,457,727	879,808
Sub-total	**8,598,392**	**7,701,846**
Other Departments and Bodies		
TII Transport Infrastucture Ireland	14,664,693	14,664,693
Culture, Heritage & Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	-
Library Council	-	-
Arts Council	93,000	82,755
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	-	-
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	4,473,158	4,237,847
Sub-total	**19,230,851**	**18,985,295**
Total Grants and Subsidies	**27,829,243**	**26,687,141**

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
A0101 Maintenance of LA Housing Units		1,161,500	1,174,592	1,174,592
A0102 Maintenance of Traveller Accommodation Units		-	-	-
A0103 Traveller Accommodation Management		179,136	180,013	180,013
A0104 Estate Maintenance		18,000	18,000	18,000
A0199 Service Support Costs		1,158,342	1,221,330	1,224,620
A01 Maintenance & Improvement of LA Housing Units		**2,516,978**	**2,593,935**	**2,597,225**
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		377,677	382,649	380,731
A02 Housing Assessment, Allocation and Transfer		**377,677**	**382,649**	**380,731**
A0301 Debt Management & Rent Assessment		20,000	15,000	10,000
A0399 Service Support Costs		442,891	454,389	452,268
A03 Housing Rent and Tenant Purchase Administration		**462,891**	**469,389**	**462,268**
A0401 Housing Estate Management		30,000	25,000	23,525
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		390,611	366,222	364,819
A04 Housing Community Development Support		**420,611**	**391,222**	**388,344**
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		419,980	326,780	326,780
A0599 Service Support Costs		149,215	74,247	73,604
A05 Administration of Homeless Service		**569,195**	**401,027**	**400,384**
A0601 Technical and Administrative Support		80,000	71,300	71,300
A0602 Loan Charges		-	250,000	250,000
A0699 Service Support Costs		832,664	768,234	767,071
A06 Support to Housing Capital Prog.		**912,664**	**1,089,534**	**1,088,371**
A0701 RAS Operations		3,700,000	3,700,000	3,700,000
A0702 Long Term Leasing		-	-	-
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		809,797	651,166	646,969
A07 RAS Programme		**4,509,797**	**4,351,166**	**4,346,969**

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
A0801 Loan Interest and Other Charges		853,000	1,151,050	1,076,740
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		473,931	438,044	436,119
A08 Housing Loans		**1,326,931**	**1,589,094**	**1,512,859**
A0901 Housing Adaption Grant		1,950,000	1,600,000	1,600,000
A0902 Loan Charges DPG/ERG		-	59,000	59,000
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	6,000	6,000
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		6,374	10,150	9,718
A09 Housing Grants		**1,956,374**	**1,675,150**	**1,674,718**
A1101 Agency & Recoupable Service		53,000	73,500	73,500
A1199 Service Support Costs		5,519	6,382	5,976
A11 Agency & Recoupable Services		**58,519**	**79,882**	**79,476**
A1201 HAP Operation Costs		139,975	122,620	122,196
A12 HAP Programme		**139,975**	**122,620**	**122,196**
A Division Total		**13,251,612**	**13,145,668**	**13,053,541**

Table F - Income				
Division A - Housing and Building				
	2019		**2018**	
Income by Source	**Adopted by Council** €	**Estimated by Chief Executive** €	**Adopted by Council** €	**Estimated Outturn** €
Government Grants				
Housing, Planning, & Local Government		6,643,459	6,292,857	6,619,447
Other		-	-	-
Total Government Grants		**6,643,459**	**6,292,857**	**6,619,447**
Goods & Services				
Rents from houses		4,500,000	4,400,000	4,399,786
Housing Loans Interest & Charges		651,000	731,000	320,000
Superannuation		132,432	122,718	122,718
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		108,500	115,000	113,525
Total Goods & Services		**5,391,932**	**5,368,718**	**4,956,029**
Division 'A' Total		**12,035,391**	**11,661,575**	**11,575,476**

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		3,500,000	3,500,000	3,500,000
B0103 NP - Winter Maintenance		130,000	130,000	130,000
B0104 NP - Bridge Maintenance (Eirspan)		16,000	16,000	16,000
B0105 NP - General Maintenance		440,000	440,000	440,000
B0106 NP - General Improvements Works		420,000	420,000	420,000
B0199 Service Support Costs		375,389	301,922	301,589
B01 NP Road - Maintenance and Improvement		**4,881,389**	**4,807,922**	**4,807,589**
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		400,000	400,000	400,000
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		35,000	35,000	35,000
B0205 NS - Bridge Maintenance (Eirspan)		9,000	9,000	9,000
B0206 NS - General Maintenance		140,000	140,000	140,000
B0207 NS - General Improvement Works		61,500	61,500	61,500
B0299 Service Support Costs		264,719	260,492	262,113
B02 NS Road - Maintenance and Improvement		**910,219**	**905,992**	**907,613**
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,900,000	1,900,000	1,900,000
B0306 Regional Road General Improvement Works		1,300,000	1,300,000	1,300,000
B0399 Service Support Costs		886,641	909,458	889,155
B03 Regional Road - Maintenance and Improvement		**4,086,641**	**4,109,458**	**4,089,155**
B0401 Local Road Surface Dressing		2,336,894	2,306,894	2,306,894
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		110,000	110,000	113,506
B0406 Local Roads General Improvement Works		4,886,299	4,886,299	4,886,299
B0499 Service Support Costs		1,494,857	1,592,259	1,610,111
B04 Local Road - Maintenance and Improvement		**8,828,050**	**8,895,452**	**8,916,810**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2019		2018	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		630,000	580,000	580,000
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		128,094	136,770	136,715
B05 Public Lighting		**758,094**	**716,770**	**716,715**
B0601 Traffic Management		268,000	263,756	263,756
B0602 Traffic Maintenance		75,000	75,000	75,000
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		66,615	61,909	62,137
B06 Traffic Management Improvement		**409,615**	**400,665**	**400,893**
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		75,000	75,218	102,500
B0799 Service Support Costs		119,973	110,064	80,397
B07 Road Safety Engineering Improvement		**194,973**	**185,282**	**182,897**
B0801 School Wardens		76,058	76,058	76,058
B0802 Publicity and Promotion Road Safety		40,000	40,000	40,000
B0899 Service Support Costs		18,081	25,472	25,497
B08 Road Safety Promotion & Education		**134,139**	**141,530**	**141,555**
B0901 Maintenance and Management of Car Parks		193,869	180,565	180,565
B0902 Operation of Street Parking		169,956	150,000	150,000
B0903 Parking Enforcement		70,991	85,197	85,197
B0999 Service Support Costs		56,151	60,134	59,846
B09 Car Parking		**490,967**	**475,896**	**475,608**
B1001 Administration of Roads Capital Programme		32,000	32,000	32,000
B1099 Service Support Costs		396,441	373,351	401,671
B10 Support to Roads Capital Prog		**428,441**	**405,351**	**433,671**
B1101 Agency & Recoupable Service		80,000	80,000	80,000
B1199 Service Support Costs		1,512,065	1,466,306	1,497,720
B11 Agency & Recoupable Services		**1,592,065**	**1,546,306**	**1,577,720**
B Division Total		**22,714,593**	**22,590,624**	**22,650,226**

Table F - Income				
Division B - Road Transport & Safety				
	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
Government Grants				
Housing, Planning, & Local Government		-	-	-
TII Transport Infrastucture Ireland		14,664,693	14,664,693	14,664,693
Culture, Heritage & Gaeltacht		-	-	-
National Transport Authority		-	-	-
Transport, Tourism & Sport		-	-	-
Other		-	-	-
Total Government Grants		**14,664,693**	**14,664,693**	**14,664,693**
Goods & Services				
Parking Fines & Charges		1,938,000	1,840,000	1,840,000
Superannuation		170,625	181,389	181,389
Agency Services & Repayable Works		923,000	795,000	803,000
Local Authority Contributions		-	-	-
Other income		69,200	69,200	69,200
Total Goods & Services		**3,100,825**	**2,885,589**	**2,893,589**
Division 'B' Total		**17,765,518**	**17,550,282**	**17,558,282**

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks		1,589,570	1,579,465	1,579,465
C0199 Service Support Costs		1,236,355	1,226,618	1,232,073
C01 Water Supply		**2,825,925**	**2,806,083**	**2,811,538**
C0201 Waste Plants and Networks		387,075	387,075	387,075
C0299 Service Support Costs		520,767	510,274	509,616
C02 Waste Water Treatment		**907,842**	**897,349**	**896,691**
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		65,168	64,785	64,531
C03 Collection of Water and Waste Water Charges		**65,168**	**64,785**	**64,531**
C0401 Operation and Maintenance of Public Conveniences		19,750	14,750	21,120
C0499 Service Support Costs		4,357	4,763	4,739
C04 Public Conveniences		**24,107**	**19,513**	**25,859**
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		47,886	49,784	49,634
C05 Admin of Group and Private Installations		**47,886**	**49,784**	**49,634**
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		204,003	182,859	182,337
C06 Support to Water Capital Programme		**204,003**	**182,859**	**182,337**
C0701 Agency & Recoupable Service		85,103	87,764	87,764
C0799 Service Support Costs		122,184	120,190	121,248
C07 Agency & Recoupable Services		**207,287**	**207,954**	**209,012**
C0801 Local Authority Water Service		-	-	-
C0802 Local Authority Sanitary Services		-	-	-
C0899 Local Authority Service Support Costs		-	-	-
C08 Local Authority Water and Sanitary Services		**-**	**-**	**-**
C Division Total		**4,282,218**	**4,228,327**	**4,239,602**

Table F - Income				
Division C - Water Services				
	2019		2018	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		-	-	-
Other		4,112,258	4,066,576	4,074,460
Total Government Grants		**4,112,258**	**4,066,576**	**4,074,460**
Goods & Services				
Irish Water		-	-	-
Superannuation		127,902	121,810	121,810
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		**127,902**	**121,810**	**121,810**
Division 'C' Total		**4,240,160**	**4,188,386**	**4,196,270**

Table F - Expenditure				
Division D - Development Management				
	2019		2018	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		487,629	469,326	465,326
D0199 Service Support Costs		243,176	242,458	238,669
D01 Forward Planning		**730,805**	**711,784**	**703,995**
D0201 Planning Control		536,665	502,965	502,965
D0299 Service Support Costs		462,069	383,981	385,412
D02 Development Management		**998,734**	**886,946**	**888,377**
D0301 Enforcement Costs		318,382	316,612	315,612
D0399 Service Support Costs		134,027	138,541	136,588
D03 Enforcement		**452,409**	**455,153**	**452,200**
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		-	-	-
D04 Industrial and Commercial Facilities		**-**	**-**	**-**
D0501 Tourism Promotion		225,000	224,000	224,000
D0502 Tourist Facilities Operations		10,000	10,000	10,000
D0599 Service Support Costs		672	1,403	1,394
D05 Tourism Development and Promotion		**235,672**	**235,403**	**235,394**
D0601 General Community & Enterprise Expenses		649,350	632,296	652,250
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		292,218	269,069	265,882
D06 Community and Enterprise Function		**941,568**	**901,365**	**918,132**
D0701 Unfinished Housing Estates		19,100	19,100	19,100
D0799 Service Support Costs		180	-	-
D07 Unfinished Housing Estates		**19,280**	**19,100**	**19,100**
D0801 Building Control Inspection Costs		2,700	2,700	-
D0802 Building Control Enforcement Costs		59,917	51,079	51,079
D0899 Service Support Costs		15,562	28,659	28,292
D08 Building Control		**78,179**	**82,438**	**79,371**

Table F - Expenditure				
Division D - Development Management				
	2019		**2018**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
D0901 Urban and Village Renewal		15,000	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		12,000	12,000	6,820
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		180,779	103,451	103,451
D0906 LEO Jobs Enterprise & Innovation		1,172,892	1,046,728	1,129,436
D0999 Service Support Costs		276,148	221,935	219,705
D09 Economic Development and Promotion		**1,656,819**	**1,384,114**	**1,459,412**
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		**-**	**-**	**-**
D1101 Heritage Services		188,397	171,903	184,903
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		26,795	32,076	31,813
D11 Heritage and Conservation Services		**215,192**	**203,979**	**216,716**
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		**-**	**-**	**-**
D Division Total		**5,328,658**	**4,880,282**	**4,972,697**

Table F - Income

Division D - Development Management

Income by Source	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		169,406	201,381	116,048
Culture, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		-	-	-
Rural, Community & Development		-	-	-
Other		223,400	45,000	45,000
Total Government Grants		**392,806**	**246,381**	**161,048**
Goods & Services				
Planning Fees		261,000	211,000	256,686
Sale/leasing of other property/Industrial Sites		80,000	80,000	80,000
Superannuation		119,653	109,292	109,292
Agency Services & Repayable Works		839,826	771,118	887,450
Local Authority Contributions		-	-	-
Other income		-	-	63,400
Total Goods & Services		**1,300,479**	**1,171,410**	**1,396,828**
Division 'D' Total		**1,693,285**	**1,417,791**	**1,557,876**

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0199 Service Support Costs		-	-	-
E01 Landfill Operation and Aftercare		**-**	**-**	**-**
E0201 Recycling Facilities Operations		145,000	145,000	145,000
E0202 Bring Centres Operations		-	-	-
E0204 Other Recycling Services		48,000	48,000	48,000
E0299 Service Support Costs		160,712	164,578	164,001
E02 Recovery & Recycling Facilities Operations		**353,712**	**357,578**	**357,001**
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		**-**	**-**	**-**
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		**-**	**-**	**-**
E0501 Litter Warden Service		128,881	128,881	128,881
E0502 Litter Control Initiatives		6,000	-	-
E0503 Environmental Awareness Services		62,793	62,097	63,000
E0599 Service Support Costs		173,830	125,107	124,501
E05 Litter Management		**371,504**	**316,085**	**316,382**
E0601 Operation of Street Cleaning Service		512,000	510,000	510,000
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		141,076	120,692	120,416
E06 Street Cleaning		**653,076**	**630,692**	**630,416**
E0701 Monitoring of Waste Regs (incl Private Landfills)		30,000	30,000	30,000
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		345,449	298,193	297,578
E07 Waste Regulations, Monitoring and Enforcement		**375,449**	**328,193**	**327,578**

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		29,000	29,000	29,000
E0899 Service Support Costs		550	468	465
E08 Waste Management Planning		**29,550**	**29,468**	**29,465**
E0901 Maintenance of Burial Grounds		212,500	209,500	209,500
E0999 Service Support Costs		87,394	105,550	101,690
E09 Maintenance of Burial Grounds		**299,894**	**315,050**	**311,190**
E1001 Operation Costs Civil Defence		123,362	121,744	118,190
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		70,523	20,026	16,526
E1005 Water Safety Operation		74,764	69,764	67,972
E1099 Service Support Costs		138,661	88,556	87,665
E10 Safety of Structures and Places		**407,310**	**300,090**	**290,353**
E1101 Operation of Fire Brigade Service		2,902,939	2,879,477	2,879,477
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		770,385	770,872	772,316
E11 Operation of Fire Service		**3,673,324**	**3,650,349**	**3,651,793**
E1201 Fire Safety Control Cert Costs		203,779	173,745	173,745
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		111,269	81,647	81,302
E12 Fire Prevention		**315,048**	**255,392**	**255,047**
E1301 Water Quality Management		50,000	49,100	47,500
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		377,035	341,802	330,811
E13 Water Quality, Air and Noise Pollution		**427,035**	**390,902**	**378,311**
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		**-**	**-**	**-**

Table F - Expenditure				
Division E - Environmental Services				
	2019		**2018**	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1501 Climate Change and Flooding		-	-	-
E1599 Service Support Costs		-	-	-
E15 Climate Change and Flooding		**-**	**-**	**-**
E Division Total		**6,905,902**	**6,573,799**	**6,547,536**

Table F - Income				
Division E - Environmental Services				
	2019		**2018**	
	Adopted by Council	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
Income by Source	**€**	**€**	**€**	**€**
Government Grants				
Housing, Planning, & Local Government		327,800	327,800	309,162
Social Protection		-	-	-
Defence		-	-	-
Communications, Climate Action & Environment		-	-	-
Other		-	-	-
Total Government Grants		**327,800**	**327,800**	**309,162**
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		291,000	272,000	276,000
Superannuation		158,780	151,723	151,723
Agency Services & Repayable Works		65,500	77,000	79,000
Local Authority Contributions		-	-	-
Other income		134,600	108,000	172,213
Total Goods & Services		**649,880**	**608,723**	**678,936**
Division 'E' Total		**977,680**	**936,523**	**988,098**

Table F - Expenditure				
Division E - Environmental Services				
	2019		**2018**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
E Division Total		**6,905,902**	**6,573,799**	**6,547,536**
F0101 Leisure Facilities Operations		20,000	20,000	20,000
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		92,352	94,588	100,690
F01 Leisure Facilities Operations		**112,352**	**114,588**	**120,690**
F0201 Library Service Operations		1,304,360	1,291,014	1,291,014
F0202 Archive Service		86,832	89,216	89,216
F0204 Purchase of Books, CD's etc.		70,000	70,000	70,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		655,163	761,711	760,551
F02 Operation of Library and Archival Service		**2,116,355**	**2,211,941**	**2,210,781**
F0301 Parks, Pitches & Open Spaces		492,426	476,300	476,300
F0302 Playgrounds		-	-	-
F0303 Beaches		35,000	35,000	35,000
F0399 Service Support Costs		133,515	98,863	98,292
F03 Outdoor Leisure Areas Operations		**660,941**	**610,163**	**609,592**
F0401 Community Grants		165,000	155,000	155,000
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		234,500	227,250	223,750
F0499 Service Support Costs		18,596	40,860	49,350
F04 Community Sport and Recreational Development		**418,096**	**423,110**	**428,100**
F0501 Administration of the Arts Programme		342,456	329,075	329,075
F0502 Contributions to other Bodies Arts Programme		292,000	272,000	272,000
F0503 Museums Operations		73,310	87,220	87,220
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		113,288	130,574	130,340
F05 Operation of Arts Programme		**821,054**	**818,869**	**818,635**
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		**-**	**-**	**-**
F Division Total		**4,128,798**	**4,178,671**	**4,187,798**

Table F - Income				
Division F - Recreation and Amenity				
	2019		2018	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		-	-	-
Education and Skills		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		93,000	82,755	82,755
Transport, Tourism & Sport		-	-	-
Rural & Community Development		-	-	-
Other		-	-	-
Total Government Grants		**93,000**	**82,755**	**82,755**
Goods & Services				
Library Fees/Fines		29,500	29,500	28,617
Recreation/Amenity/Culture		5,000	5,000	6,146
Superannuation		68,694	67,793	67,793
Agency Services & Repayable Works		31,000	89,000	89,000
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		**134,194**	**191,293**	**191,556**
Division 'F' Total		**227,194**	**274,048**	**274,311**

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
	2019		**2018**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
G0101 Maintenance of Land Drainage Areas		38,250	38,250	38,250
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		833	1,778	1,781
G01 Land Drainage Costs		**39,083**	**40,028**	**40,031**
G0201 Operation of Piers		36,500	33,000	33,000
G0203 Operation of Harbours		93,346	87,194	87,194
G0299 Service Support Costs		55,100	60,567	60,172
G02 Operation and Maintenance of Piers and Harbours		**184,946**	**180,761**	**180,366**
G0301 General Maintenance - Costal Regions		20,000	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		10,694	10,680	10,349
G03 Coastal Protection		**30,694**	**10,680**	**10,349**
G0401 Provision of Veterinary Service		137,500	126,271	126,737
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		3,000	3,000	3,000
G0404 Operation of Dog Warden Service		107,300	105,300	105,300
G0405 Other Animal Welfare Services (incl Horse Control)		13,000	13,000	13,000
G0499 Service Support Costs		44,148	50,908	50,550
G04 Veterinary Service		**304,948**	**298,479**	**298,587**
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		-	-	-
G05 Educational Support Services		**-**	**-**	**-**
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		**-**	**-**	**-**
G Division Total		**559,671**	**529,948**	**529,333**

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
	2019		2018	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Education and Skills		-	-	-
Transport, Tourism & Sport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food & The Marine		-	-	-
Other		137,500	126,271	196,271
Total Government Grants		**137,500**	**126,271**	**196,271**
Goods & Services				
Superannuation		7,397	7,377	7,377
Agency Services & Repayable Works		69,000	64,000	64,000
Local Authority Contributions		-	-	-
Other income		170,000	170,000	100,000
Total Goods & Services		**246,397**	**241,377**	**171,377**
Division 'G' Total		**383,897**	**367,648**	**367,648**

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2019 Adopted by Council €	2019 Estimated by Chief Executive €	2018 Adopted by Council €	2018 Estimated Outturn €
H0101 Maintenance of Machinery Service		1,900,000	1,900,000	1,900,000
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		283,760	295,555	294,297
H01 Profit & Loss Machinery Account		**2,183,760**	**2,195,555**	**2,194,297**
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		28,985	29,728	29,838
H02 Profit & Loss Stores Account		**28,985**	**29,728**	**29,838**
H0301 Administration of Rates Office		220,545	222,934	222,934
H0302 Debt Management Service Rates		-	-	-
H0303 Refunds and Irrecoverable Rates		2,875,000	2,885,000	2,885,000
H0399 Service Support Costs		150,250	159,620	159,739
H03 Adminstration of Rates		**3,245,795**	**3,267,554**	**3,267,673**
H0401 Register of Elector Costs		72,754	64,268	74,268
H0402 Local Election Costs		100,000	-	-
H0499 Service Support Costs		30,434	33,442	33,493
H04 Franchise Costs		**203,188**	**97,710**	**107,761**
H0501 Coroner Fees and Expenses		124,498	124,115	124,115
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		33,380	35,709	35,863
H05 Operation of Morgue and Coroner Expenses		**157,878**	**159,824**	**159,978**
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		**-**	**-**	**-**
H0701 Operation of Markets		41,166	41,166	22,254
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		2,244	2,384	2,369
H07 Operation of Markets and Casual Trading		**43,410**	**43,550**	**24,623**
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		**-**	**-**	**-**

Table F - Expenditure				
Division H - Miscellaneous Services				
	2019		**2018**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
H0901 Representational Payments		471,960	363,363	365,363
H0902 Chair/Vice Chair Allowances		-	-	-
H0903 Annual Allowances LA Members		9,100	9,100	9,100
H0904 Expenses LA Members		100,141	90,141	89,500
H0905 Other Expenses		96,500	94,000	92,407
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		19,035	19,035	14,535
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		612,725	638,352	639,651
H09 Local Representation & Civic Leadership		**1,309,461**	**1,213,991**	**1,210,556**
H1001 Motor Taxation Operation		332,159	328,732	328,732
H1099 Service Support Costs		229,360	247,559	246,076
H10 Motor Taxation		**561,519**	**576,291**	**574,808**
H1101 Agency & Recoupable Service		9,027	9,027	9,027
H1102 NPPR		-	-	-
H1199 Service Support Costs		294,158	284,579	283,378
H11 Agency & Recoupable Services		**303,185**	**293,606**	**292,405**
H Division Total		**8,037,181**	**7,877,809**	**7,861,939**
Overall Total		**65,208,633**	**64,005,128**	**64,042,672**

Table F - Income				
Division H - Miscellaneous Services				
	2019		2018	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		1,457,727	879,808	879,808
Agriculture, Food & The Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		-	-	-
Non Dept HFA and BMW		-	-	-
Other		-	-	-
Total Government Grants		**1,457,727**	**879,808**	**879,808**
Goods & Services				
Superannuation		74,520	77,896	77,896
Agency Services & Repayable Works		120,000	120,000	884,328
Local Authority Contributions		-	-	15,585
NPPR		400,000	250,000	250,000
Other income		2,151,500	2,977,209	2,146,531
Total Goods & Services		**2,746,020**	**3,425,105**	**3,374,340**
Division 'H' Total		**4,203,747**	**4,304,913**	**4,254,148**
Overall Total		**41,526,872**	**40,701,166**	**40,772,109**

Appendix 1

SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019

Description	2019 €	2018 €
Area Office Overhead	428,500	421,700
Corporate Affairs Overhead	891,593	817,567
Corporate Buildings Overhead	1,691,566	1,739,483
Finance Function Overhead	1,208,998	1,201,375
Human Resource Function Overhead	780,502	720,687
IT Services Overhead	1,308,526	1,132,873
Print & Post Room Service Overhead	60,000	60,000
Pension & Lump Sum Overhead	4,482,278	4,574,611
Total Expenditure Allocated to Services	**10,851,963**	**10,668,296**

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

Description	2019 €	2019 €
Discretionary		
Discretionary Local Property Tax (Table A)	10,202,627	
		10,202,627
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
		-
Total Local Property Tax - Revenue Budget		10,202,627
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
Total Local Property Tax - Capital Budget		-
Total Local Property Tax Allocation (Post Variation)		10,202,627