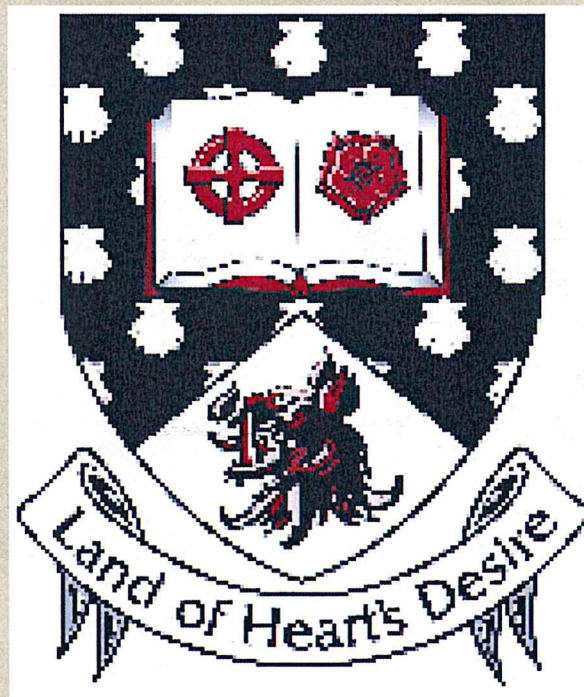


**Sligo County Council**  
**Comhairle Chontae Shligigh**

**2017 Adopted Budget**

**For year Ended 31<sup>st</sup> December 2017**





**ADOPTED FORMAT OF BUDGET 2017**

**125**



**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION								
Summary by Service Division			Summary per Table A 2017				Estimated Net Expenditure Outturn 2016 (as restated)	%
			Expenditure €	Income €	Budget Net Expenditure 2017 €	%		
Gross Revenue Expenditure & Income								
Housing and Building			12,048,524	10,927,279	1,121,245	5%	1,056,542	5%
Road Transport & Safety			21,960,668	17,607,314	4,353,354	19%	3,991,909	18%
Water Services			4,021,664	3,985,802	35,862	0%	57,684	0%
Development Management			4,408,071	1,205,456	3,202,615	14%	3,360,385	15%
Environmental Services			6,365,929	891,376	5,474,553	24%	5,234,553	23%
Recreation and Amenity			3,907,459	451,458	3,456,001	15%	3,537,191	16%
Agriculture, Education, Health & Welfare			559,138	386,254	172,884	1%	204,968	1%
Miscellaneous Services			8,137,506	3,314,792	4,822,714	21%	5,364,588	24%
			61,408,959	38,769,731	22,639,228	100%	22,807,820	100%
Provision for Debit Balance			1,600,000		1,600,000			
Adjusted Gross Expenditure & Income	(A)		63,008,959	38,769,731	24,239,228	1	22,807,820	
Financed by Other Income/Credit Balances								
Provision for Credit Balance				0	0			
Local Property Tax				0	11,202,627			
Pension Related Deduction				0	0			
Sub - Total	(B)				11,202,627		22,807,820	
Net Amount of Rates to be Levied	(C)=(A-B)				13,036,601			
Value of Base Year Adjustment					1,878			
Amount of Rates to be Levied (Gross of BYA)	(D)				13,034,723			
Net Effective Valuation	(E)				194,746			
General Annual Rate on Valuation	D/E				66.95			



Table B Expenditure & Income for 2017 and Estimated Outturn for 2016									
Division & Services		2017				2016			
		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
Code		€	€	€	€	€	€	€	€
<b>Housing and Building</b>									
A01	Maintenance/Improvement of LA Housing Units	2,067,813	2,067,813	211,743	211,743	1,921,336		204,735	
A02	Housing Assessment, Allocation and Transfer	304,909	304,909	10,026	10,026	345,480		11,055	
A03	Housing Rent and Tenant Purchase Administration	553,881	553,881	4,267,355	4,267,355	601,944		4,221,371	
A04	Housing Community Development Support	323,036	323,036	10,275	10,275	283,227		9,187	
A05	Administration of Homeless Service	397,270	397,270	330,326	330,326	420,889		315,854	
A06	Support to Housing Capital Prog.	850,823	850,823	301,121	301,121	585,344		303,874	
A07	RAS Programme	4,412,905	4,412,905	3,788,106	3,788,106	4,259,768		3,588,962	
A08	Housing Loans	1,596,433	1,596,433	866,828	866,828	1,563,719		866,849	
A09	Housing Grants	1,427,769	1,427,769	1,080,000	1,080,000	1,425,246		1,080,000	
A11	Agency & Recoupable Services	75,635	75,635	30,000	30,000	64,873		70,000	
A12	HAP Programme	38,050	38,050	31,500	31,500	0		0	
Service Division Total		12,048,524	12,048,524	10,927,280	10,927,280	11,471,826	0	10,671,887	0
<b>Road Transport &amp; Safety</b>									
B01	NP Road - Maintenance and Improvement	4,813,535	4,813,535	4,518,450	4,518,450	4,843,985		4,519,067	
B02	NS Road - Maintenance and Improvement	867,752	867,752	651,748	651,748	861,552		651,660	
B03	Regional Road - Maintenance and Improvement	4,089,677	4,089,677	3,246,817	3,246,817	4,047,747		3,242,370	
B04	Local Road - Maintenance and Improvement	8,561,570	8,561,570	6,344,374	6,344,374	8,517,081		6,358,701	
B05	Public Lighting	684,168	684,168	0	0	793,085		0	
B06	Traffic Management Improvement	337,748	337,748	6,857	6,857	369,231		4,728	
B07	Road Safety Engineering Improvement	200,574	200,574	4,905	4,905	224,820		4,563	
B08	Road Safety Promotion/Education	128,973	128,973	43,174	43,174	125,878		43,351	
B09	Car Parking	404,558	404,558	1,912,201	1,912,201	379,231		1,912,118	
B10	Support to Roads Capital Prog.	345,661	345,661	9,250	9,250	397,369		10,256	
B11	Agency & Recoupable Services	1,526,449	1,526,449	869,538	869,538	1,116,412		853,670	
Service Division Total		21,960,665	21,960,665	17,607,314	17,607,314	21,676,391	0	17,600,484	0

Table B										Expenditure & Income for 2017 and Estimated Outturn for 2016									
Division & Services										2017				2016					
										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		
										€	€	€	€	€	€	€	€		
						</													



Table B									
Expenditure & Income for 2017 and Estimated Outturn for 2016									
2017									
2016									



Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016							
		2017				2016			
		Expenditure		Income		Expenditure		Income	
Division & 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
		€	€	€	€	€	€	€	€
<b>Agriculture, Education, Health &amp; Welfare</b>									
<b>Code</b>									
G01	Land Drainage Costs	41,806	41,806	538	538	40,290		380	
G02	Operation and Maintenance of Piers and Harbours	183,817	183,817	172,772	172,772	201,049		183,413	
G03	Coastal Protection	3,356	3,356	127	127	3,191		129	
G04	Veterinary Service	298,205	298,205	194,742	194,742	308,429		201,620	
G05	Educational Support Services	31,955	31,955	18,075	18,075	249,306		210,000	
G06	Agency & Recoupable Services	0	0	0	0	0		0	
	<b>Service Division Total</b>	<b>559,139</b>	<b>559,139</b>	<b>386,254</b>	<b>386,254</b>	<b>802,265</b>	<b>0</b>	<b>595,542</b>	<b>0</b>
<b>Miscellaneous Services</b>									
<b>Code</b>									
H01	Profit/Loss Machinery Account	2,204,890	2,204,890	2,086,661	2,086,661	2,215,931		2,040,568	
H02	Profit/Loss Stores Account	30,458	30,458	5,145	5,145	28,743		5,186	
H03	Administration of Rates	3,798,973	3,798,973	10,447	10,447	4,033,717		12,829	
H04	Franchise Costs	92,415	92,415	1,854	1,854	93,721		1,878	
H05	Operation of Morgue and Coroner Expenses	178,566	178,566	1,282	1,282	176,747		1,274	
H06	Weighbridges	0	0	0	0	0		0	
H07	Operation of Markets and Casual Trading	36,100	36,100	48,626	48,626	36,281		48,626	
H08	Malicious Damage	0	0	0	0	0		0	
H09	Local Representation/Civic Leadership	1,092,046	1,092,046	15,609	15,609	1,070,667		15,758	
H10	Motor Taxation	607,619	607,619	45,261	45,261	720,555		46,305	
H11	Agency & Recoupable Services	96,439	96,439	1,099,907	1,099,907	(536,280)		705,492	
	<b>Service Division Total</b>	<b>8,137,506</b>	<b>8,137,506</b>	<b>3,314,792</b>	<b>3,314,792</b>	<b>7,840,082</b>	<b>0</b>	<b>2,877,916</b>	<b>0</b>
	<b>OVERALL TOTAL</b>	<b>61,408,956</b>	<b>61,408,956</b>	<b>38,769,729</b>	<b>38,769,729</b>	<b>60,526,106</b>	<b>0</b>	<b>38,393,075</b>	<b>0</b>

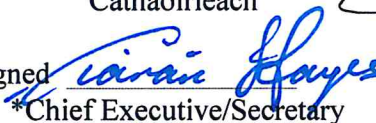
### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of 5<sup>th</sup>..... Council held this 2<sup>nd</sup> day of November..., 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 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 those Tables.

Signed

  
Cathaoirleach

Countersigned

  
\*Chief Executive/Secretary

Dated this 2<sup>nd</sup> day of November..., 2016

\* Delete as appropriate





	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	Net Effective Valuation	Value of Base Year Adjustment
Rating authority			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Name of rating authority</b>	66.95				
<b>Former rating authority areas</b>					
Former town rating area		68.53	1.58	113820	179836
Former county rating area		64.75	-2.20	80890	-177958
...		0.00			0
<b>TOTAL</b>				<b>194710</b>	<b>1878</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2017 €</b>
Rents from Houses	4,250,000
Housing Loans Interest & Charges	804,000
Parking Fines/Charges	1,840,000
Irish Water	0
Planning Fees	194,000
Sale/leasing of other property / Industrial Sites	103,326
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	222,000
Recreation / Amenity / Culture	5,000
Library Fees/Fines	29,500
Agency Services & Repayable Works	1,952,633
Local Authority Contributions	60,000
Superannuation	890,000
NPPR	250,000
Misc. (Detail)	3,025,800
<b>TOTAL</b>	<b>13,626,259</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES</b>	
	<b>2017 €</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	5,656,975
Road Transport & Safety	0
Water Services	0
Development Management	115,600
Environmental Services	327,800
Recreation and Amenity	177,929
Agriculture, Food & the Marine	0
Miscellaneous Services	96,789
LPT Self Funding	0
	<b>6,375,093</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	14,664,693
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	0
Education and Skills	0
Library Council	0
Arts Council	91,555
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	0
Other	4,012,131
	<b>18,768,379</b>
<b>Total Grants &amp; Subsidies</b>	<b>25,143,472</b>



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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	874,335	874,335	864,335	
A0102	Maintenance of Traveller Accommodation Units	0	0	0	
A0103	Traveller Accommodation Management	188,041	188,041	186,296	
A0104	Estate Maintenance	18,000	18,000	18,000	
A0199	Service Support Costs	987,437	987,437	852,705	
	<b>Maintenance/Improvement of LA Housing</b>	<b>2,067,813</b>	<b>2,067,813</b>	<b>1,921,336</b>	<b>0</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	
A0299	Service Support Costs	304,909	304,909	345,480	
	<b>Housing Assessment, Allocation and Transfer</b>	<b>304,909</b>	<b>304,909</b>	<b>345,480</b>	<b>0</b>
A0301	Debt Management & Rent Assessment	20,000	20,000	0	
A0399	Service Support Costs	533,881	533,881	601,944	
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>553,881</b>	<b>553,881</b>	<b>601,944</b>	<b>0</b>
A0401	Housing Estate Management	20,000	20,000	20,000	
A0402	Tenancy Management	0	0	0	
A0403	Social and Community Housing Service	0	0	0	
A0499	Service Support Costs	303,036	303,036	263,227	
	<b>Housing Community Development Support</b>	<b>323,036</b>	<b>323,036</b>	<b>283,227</b>	<b>0</b>
A0501	Homeless Grants Other Bodies	0	0	0	
A0502	Homeless Service	318,054	318,054	300,000	
A0599	Service Support Costs	79,216	79,216	120,889	
	<b>Administration of Homeless Service</b>	<b>397,270</b>	<b>397,270</b>	<b>420,889</b>	<b>0</b>
A0601	Technical and Administrative Support	31,500	31,500	31,500	
A0602	Loan Charges	250,000	250,000	250,000	
A0699	Service Support Costs	569,323	569,323	303,844	
	<b>Support to Housing Capital Prog.</b>	<b>850,823</b>	<b>850,823</b>	<b>585,344</b>	<b>0</b>
A0701	RAS Operations	3,700,000	3,700,000	3,500,000	
A0702	Long Term Leasing	0	0	0	
A0703	Payment & Availability	0	0	0	
A0704	Affordable Leases	0	0	0	
A0799	Service Support Costs	712,905	712,905	759,768	
	<b>RAS and Leasing Programme</b>	<b>4,412,905</b>	<b>4,412,905</b>	<b>4,259,768</b>	<b>0</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0801</b>	Loan Interest and Other Charges	1,207,884	1,207,884	1,207,884	
<b>A0802</b>	Debt Management Housing Loans	0	0	0	
<b>A0899</b>	Service Support Costs	388,549	388,549	355,835	
	<b>Housing Loans</b>	<b>1,596,433</b>	<b>1,596,433</b>	<b>1,563,719</b>	<b>0</b>
<b>A0901</b>	Housing Adaptation Grant Scheme	1,350,000	1,350,000	1,350,000	
<b>A0902</b>	Loan Charges DPG/ERG	63,500	63,500	63,500	
<b>A0903</b>	Essential Repair Grants	0	0	0	
<b>A0904</b>	Other Housing Grant Payments	6,000	6,000	6,000	
<b>A0905</b>	Mobility Aids Housing Grants	0	0	0	
<b>A0999</b>	Service Support Costs	8,269	8,269	5,746	
	<b>Housing Grants</b>	<b>1,427,769</b>	<b>1,427,769</b>	<b>1,425,246</b>	<b>0</b>
<b>A1101</b>	Agency & Recoupable Service	70,500	70,500	62,000	
<b>A1199</b>	Service Support Costs	5,135	5,135	2,873	
	<b>Agency &amp; Recoupable Services</b>	<b>75,635</b>	<b>75,635</b>	<b>64,873</b>	<b>0</b>
<b>A1201</b>	HAP Operations	38,050	38,050	0	
<b>A1299</b>	Service Support Costs	0	0	0	
	<b>HAP Programme</b>	<b>38,050</b>	<b>38,050</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>12,048,524</b>	<b>12,048,524</b>	<b>11,471,826</b>	<b>0</b>



<b>HOUSING AND BUILDING</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	5,656,975	5,656,975	5,407,806	
Other	0	0	0	
LPT Self Funding	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,656,975</b>	<b>5,656,975</b>	<b>5,407,806</b>	<b>0</b>
<b>Goods and Services</b>				
Rents from Houses	4,250,000	4,250,000	4,200,000	
Housing Loans Interest & Charges	804,000	804,000	804,000	
Superannuation	124,304	124,304	125,581	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other Income	92,000	92,000	134,500	
<b>Total Goods and Services (b)</b>	<b>5,270,304</b>	<b>5,270,304</b>	<b>5,264,081</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>10,927,279</b>	<b>10,927,279</b>	<b>10,671,887</b>	<b>0</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	
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	307,535	307,535	337,985	
	<b>National Primary Road – Maintenance and Improvement</b>	<b>4,813,535</b>	<b>4,813,535</b>	<b>4,843,985</b>	<b>0</b>
B0201	NS - Surface Dressing	0	0	0	
B0202	NS - Overlay/Reconstruction	400,000	400,000	400,000	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
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	222,252	222,252	216,052	
	<b>National Secondary Road – Maintenance and Improvement</b>	<b>867,752</b>	<b>867,752</b>	<b>861,552</b>	<b>0</b>
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	1,900,000	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	889,677	889,677	847,747	
	<b>Regional Road – Improvement and Maintenance</b>	<b>4,089,677</b>	<b>4,089,677</b>	<b>4,047,747</b>	<b>0</b>
B0401	Local Road Surface Dressing	2,186,894	2,186,894	2,186,894	
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	0	0	0	
B0404	Local Roads Bridge Maintenance	0	0	0	
B0405	Local Roads General Maintenance Works	110,000	110,000	110,000	
B0406	Local Roads General Improvement Works	4,886,299	4,886,299	4,886,299	
B0499	Service Support Costs	1,378,377	1,378,377	1,333,888	
	<b>Local Road - Maintenance and Improvement</b>	<b>8,561,570</b>	<b>8,561,570</b>	<b>8,517,081</b>	<b>0</b>
B0501	Public Lighting Operating Costs	580,000	580,000	680,000	
B0502	Public Lighting Improvement	0	0	0	
B0599	Service Support Costs	104,168	104,168	113,085	
	<b>Public Lighting</b>	<b>684,168</b>	<b>684,168</b>	<b>793,085</b>	<b>0</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	221,013	221,013	261,523	
B0602	Traffic Maintenance	75,000	75,000	75,000	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	41,735	41,735	32,708	
	<b>Traffic Management Improvement</b>	<b>337,748</b>	<b>337,748</b>	<b>369,231</b>	<b>0</b>
B0701	Low Cost Remedial Measures	0	0	0	
B0702	Other Engineering Improvements	75,218	75,218	75,218	
B0799	Service Support Costs	125,356	125,356	149,602	
	<b>Road Safety Engineering Improvements</b>	<b>200,574</b>	<b>200,574</b>	<b>224,820</b>	<b>0</b>
B0801	School Wardens	69,306	69,306	66,990	
B0802	Publicity and Promotion Road Safety	40,000	40,000	40,000	
B0899	Service Support Costs	19,667	19,667	18,888	
	<b>Road Safety Promotion/Education</b>	<b>128,973</b>	<b>128,973</b>	<b>125,878</b>	<b>0</b>
B0901	Maintenance and Management of Car Parks	149,200	149,200	139,200	
B0902	Operation of Street Parking	150,000	150,000	139,000	
B0903	Parking Enforcement	57,327	57,327	55,209	
B0999	Service Support Costs	48,031	48,031	45,822	
	<b>Car Parking</b>	<b>404,558</b>	<b>404,558</b>	<b>379,231</b>	<b>0</b>
B1001	Administration of Roads Capital Programme	32,000	32,000	32,000	
B1099	Service Support Costs	313,661	313,661	365,369	
	<b>Support to Roads Capital Programme</b>	<b>345,661</b>	<b>345,661</b>	<b>397,369</b>	<b>0</b>
B1101	Agency & Recoupable Service	90,000	90,000	90,000	
B1199	Service Support Costs	1,436,449	1,436,449	1,026,412	
	<b>Agency &amp; Recoupable Services</b>	<b>1,526,449</b>	<b>1,526,449</b>	<b>1,116,412</b>	<b>0</b>
	<b>Service Division Total</b>	<b>21,960,665</b>	<b>21,960,665</b>	<b>21,676,391</b>	<b>0</b>

ROAD TRANSPORT & SAFETY				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
TII Transport Infrastructure Ireland	14,664,693	14,664,693	14,664,693	
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
LPT Self Funding	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	14,664,693	14,664,693	14,664,693	0
<b>Goods and Services</b>				
Parking Fines & Charges	1,840,000	1,840,000	1,840,000	
Superannuation	183,421	183,421	186,591	
Agency Services & Repayable Works	820,000	820,000	810,000	
Local Authority Contributions	0	0	0	
Other income	99,200	99,200	99,200	
<b>Total Goods and Services (b)</b>	2,942,621	2,942,621	2,935,791	0
<b>Total Income c=(a+b)</b>	<b>17,607,314</b>	<b>17,607,314</b>	<b>17,600,484</b>	<b>0</b>



WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,433,265	1,433,265	1,415,686	
C0199	Service Support Costs	1,248,855	1,248,855	1,319,212	
	<b>Water Supply</b>	2,682,120	2,682,120	2,734,898	0
C0201	Waste Plants and Networks	298,890	298,890	430,472	
C0299	Service Support Costs	518,674	518,674	592,385	
	<b>Waste Water Treatment</b>	817,564	817,564	1,022,857	0
C0301	Debt Management Water and Waste Water	0	0	0	
C0399	Service Support Costs	77,281	77,281	80,969	
	<b>Collection of Water and Waste Water Charges</b>	77,281	77,281	80,969	0
C0401	Operation and Maintenance of Public Conveniences	14,750	14,750	14,750	
C0499	Service Support Costs	6,272	6,272	5,283	
	<b>Public Conveniences</b>	21,022	21,022	20,033	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	46,904	46,904	32,501	
	<b>Admin of Group and Private Installations</b>	46,904	46,904	32,501	0
C0601	Technical Design and Supervision	0	0	0	
C0699	Service Support Costs	170,794	170,794	136,967	
	<b>Support to Water Capital Programme</b>	170,794	170,794	136,967	0
C0701	Agency & Recoupable Service	91,351	91,351	222,594	
C0799	Service Support Costs	114,628	114,628	255,723	
	<b>Agency &amp; Recoupable Services</b>	205,979	205,979	478,317	0
C0801	Local Authority Water Services	0	0	0	
C0802	Local Authority Sanitary Services	0	0	0	
C0899	Service Support Costs	0	0	0	
	<b>Local Authority Water and Sanitary Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>4,021,664</b>	<b>4,021,664</b>	<b>4,506,542</b>	<b>0</b>

<b>WATER SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
Other	3,852,631	3,852,631	4,312,391	
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,852,631</b>	<b>3,852,631</b>	<b>4,312,391</b>	<b>0</b>
<b>Goods and Services</b>				
Irish Water	0	0	0	
Superannuation	133,171	133,171	146,374	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	0	0	0	
<b>Total Goods and Services (b)</b>	<b>133,171</b>	<b>133,171</b>	<b>146,374</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>3,985,802</b>	<b>3,985,802</b>	<b>4,458,765</b>	<b>0</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	440,425	440,425	588,695	
D0199	Service Support Costs	246,835	246,835	243,310	
	<b>Forward Planning</b>	687,260	687,260	832,005	0
D0201	Planning Control	478,472	478,472	434,764	
D0299	Service Support Costs	374,400	374,400	300,581	
	<b>Development Management</b>	852,872	852,872	735,345	0
D0301	Enforcement Costs	322,199	322,199	393,080	
D0399	Service Support Costs	135,500	135,500	174,595	
	<b>Enforcement</b>	457,699	457,699	567,675	0
D0401	Industrial Sites Operations	0	0	0	
	Management of & Contributes to Other Commercial				
D0403	Facs	0	0	0	
D0404	General Development Promotion Work	0	0	0	
D0499	Service Support Costs	0	0	0	
	<b>Industrial and Commercial Facilities</b>	0	0	0	0
D0501	Tourism Promotion	169,000	169,000	138,500	
D0502	Tourist Facilities Operations	8,000	8,000	6,000	
D0599	Service Support Costs	2,480	2,480	410	
	<b>Tourism Development and Promotion</b>	179,480	179,480	144,910	0
D0601	General Community & Enterprise Expenses	530,516	530,516	505,358	
D0602	RAPID Costs	0	0	0	
D0603	Social Inclusion	0	0	0	
D0699	Service Support Costs	222,662	222,662	238,965	
	<b>Community and Enterprise Function</b>	753,178	753,178	744,323	0
D0701	Unfinished Housing Estates	27,100	27,100	23,100	
D0799	Service Support Costs	200	200	68	
	<b>Unfinished Housing Estates</b>	27,300	27,300	23,168	0

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	2,700	2,700	2,700	
D0802	Building Control Enforcement Costs	35,577	35,577	49,014	
D0899	Service Support Costs	31,542	31,542	17,164	
	<b>Building Control</b>	<b>69,819</b>	<b>69,819</b>	<b>68,878</b>	<b>0</b>
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	10,000	10,000	7,500	
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	85,990	85,990	85,990	
D0906	Local Enterprise Office	902,829	902,829	769,660	
D0999	Service Support Costs	193,117	193,117	191,943	
	<b>Economic Development and Promotion</b>	<b>1,191,936</b>	<b>1,191,936</b>	<b>1,055,093</b>	<b>0</b>
D1001	Property Management Costs	0	0	0	
D1099	Service Support Costs	0	0	0	
	<b>Property Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D1101	Heritage Services	155,970	155,970	154,488	
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	32,557	32,557	32,213	
	<b>Heritage and Conservation Services</b>	<b>188,527</b>	<b>188,527</b>	<b>186,701</b>	<b>0</b>
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>4,408,071</b>	<b>4,408,071</b>	<b>4,358,098</b>	<b>0</b>



<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	115,600	115,600	20,000	
Arts, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	0	0	0	
Other	34,500	34,500	34,500	
<b>Total Grants &amp; Subsidies (a)</b>	<b>150,100</b>	<b>150,100</b>	<b>54,500</b>	<b>0</b>
<b>Goods and Services</b>				
Planning Fees	194,000	194,000	202,000	
Sale/Leasing of other property/Industrial Sites	60,000	60,000	60,000	
Superannuation	110,076	110,076	115,331	
Agency Services & Repayable Works	691,280	691,280	619,211	
Local Authority Contributions	0	0	0	
Other income	0	0	0	
<b>Total Goods and Services (b)</b>	<b>1,055,356</b>	<b>1,055,356</b>	<b>996,542</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>1,205,456</b>	<b>1,205,456</b>	<b>1,051,042</b>	<b>0</b>

# ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	0	0	0	
E0199	Service Support Costs	0	0	0	
	<b>Landfill Operation and Aftercare</b>	0	0	0	0
E0201	Recycling Facilities Operations	146,021	146,021	164,910	
E0202	Bring Centres Operations	0	0	0	
E0204	Other Recycling Services	48,000	48,000	48,000	
E0299	Service Support Costs	234,206	234,206	228,777	
	<b>Recovery &amp; Recycling Facilities Operations</b>	428,227	428,227	441,687	0
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
	<b>Waste to Energy Facilities Operations</b>	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	0	0	0	
	<b>Provision of Waste to Collection Services</b>	0	0	0	0
E0501	Litter Warden Service	89,390	89,390	105,475	
E0502	Litter Control Initiatives	0	0	0	
E0503	Environmental Awareness Services	34,180	34,180	20,000	
E0599	Service Support Costs	146,343	146,343	135,103	
	<b>Litter Management</b>	269,913	269,913	260,578	0
E0601	Operation of Street Cleaning Service	510,000	510,000	510,000	
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	135,875	135,875	138,018	
	<b>Street Cleaning</b>	645,875	645,875	648,018	0
E0701	Monitoring of Waste Regs (incl Private Landfills)	20,000	20,000	20,000	
E0702	Enforcement of Waste Regulations	0	0	0	
E0799	Service Support Costs	359,737	359,737	316,596	
	<b>Waste Regulations, Monitoring and Enforcement</b>	379,737	379,737	336,596	0

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	
E0802	Contrib to Other Bodies Waste Management Planning	29,000	29,000	29,000	
E0899	Service Support Costs	0	0	0	
	<b>Waste Management Planning</b>	29,000	29,000	29,000	0
E0901	Maintenance of Burial Grounds	212,800	212,800	217,800	
E0999	Service Support Costs	58,060	58,060	80,649	
	<b>Maintenance and Upkeep of Burial Grounds</b>	270,860	270,860	298,449	0
E1001	Operation Costs Civil Defence	124,369	124,369	123,000	
E1002	Dangerous Buildings	69,800	69,800	65,000	
E1003	Emergency Planning	0	0	0	
E1004	Derelict Sites	14,749	14,749	14,593	
E1005	Water Safety Operation	0	0	0	
E1099	Service Support Costs	68,527	68,527	67,774	
	<b>Safety of Structures and Places</b>	277,445	277,445	270,367	0
E1101	Operation of Fire Brigade Service	2,790,375	2,790,375	2,803,542	
E1103	Fire Services Training	0	0	0	
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	753,639	753,639	546,622	
	<b>Operation of Fire Service</b>	3,544,014	3,544,014	3,350,164	0
E1201	Fire Safety Control Cert Costs	132,583	132,583	88,866	
E1202	Fire Prevention and Education	0	0	0	
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	
E1299	Service Support Costs	67,186	67,186	52,033	
	<b>Fire Prevention</b>	199,769	199,769	140,899	0
E1301	Water Quality Management	49,100	49,100	49,100	
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	
E1399	Service Support Costs	267,387	267,387	166,323	
	<b>Water Quality, Air and Noise Pollution</b>	316,487	316,487	215,423	0
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	4,602	4,602	57,822	
	<b>Agency &amp; Recoupable Services</b>	4,602	4,602	57,822	0
	<b>Service Division Total</b>	<b>6,365,929</b>	<b>6,365,929</b>	<b>6,049,003</b>	<b>0</b>

ENVIRONMENTAL SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	327,800	327,800	380,030	
Social Protection	0	0	0	
Defence	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>327,800</b>	<b>327,800</b>	<b>380,030</b>	<b>0</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	0	0	0	
Fire Charges	222,000	222,000	201,500	
Superannuation	166,276	166,276	134,153	
Agency Services & Repayable Works	85,000	85,000	80,000	
Local Authority Contributions	0	0	0	
Other income	90,300	90,300	90,300	
<b>Total Goods and Services (b)</b>	<b>563,576</b>	<b>563,576</b>	<b>505,953</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>891,376</b>	<b>891,376</b>	<b>885,983</b>	<b>0</b>



RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	20,000	20,000	20,000	
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	
F0199	Service Support Costs	90,526	90,526	90,820	
	<b>Leisure Facilities Operations</b>	<b>110,526</b>	<b>110,526</b>	<b>110,820</b>	<b>0</b>
F0201	Library Service Operations	1,246,132	1,246,132	1,196,077	
F0202	Archive Service	90,189	90,189	90,000	
F0204	Purchase of Books, CD's etc.	60,000	60,000	60,000	
F0205	Contributions to Library Organisations	0	0	0	
F0299	Service Support Costs	656,891	656,891	627,249	
	<b>Operation of Library and Archival Service</b>	<b>2,053,212</b>	<b>2,053,212</b>	<b>1,973,326</b>	<b>0</b>
F0301	Parks, Pitches & Open Spaces	474,300	474,300	474,300	
F0302	Playgrounds	0	0	0	
F0303	Beaches	35,000	35,000	35,000	
F0399	Service Support Costs	138,124	138,124	129,878	
	<b>Outdoor Leisure Areas Operations</b>	<b>647,424</b>	<b>647,424</b>	<b>639,178</b>	<b>0</b>
F0401	Community Grants	135,000	135,000	135,000	
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	180,000	180,000	191,500	
F0499	Service Support Costs	38,217	38,217	56,010	
	<b>Community Sport and Recreational Development</b>	<b>353,217</b>	<b>353,217</b>	<b>382,510</b>	<b>0</b>
F0501	Administration of the Arts Programme	297,094	297,094	283,022	
F0502	Contributions to other Bodies Arts Programme	252,000	252,000	252,000	
F0503	Museums Operations	86,050	86,050	81,218	
F0504	Heritage/Interpretive Facilities Operations	0	0	0	
F0505	Festivals & Concerts	0	0	0	
F0599	Service Support Costs	107,935	107,935	99,825	
	<b>Operation of Arts Programme</b>	<b>743,079</b>	<b>743,079</b>	<b>716,065</b>	<b>0</b>
F0601	Agency & Recoupable Service	0	0	0	
F0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>3,907,458</b>	<b>3,907,458</b>	<b>3,821,899</b>	<b>0</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	177,929	177,929	0	
Education and Skills	0	0	0	
Arts, Heritage & Gaeltacht	0	0	0	
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	91,555	91,555	83,755	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>269,484</b>	<b>269,484</b>	<b>83,755</b>	<b>0</b>
<b>Goods and Services</b>				
Library Fees/Fines	29,500	29,500	15,000	
Recreation/Amenity/Culture	5,000	5,000	5,000	
Superannuation	73,474	73,474	73,703	
Agency Services & Repayable Works	74,000	74,000	74,000	
Local Authority Contributions	0	0	0	
Other income	0	0	0	
<b>Total Goods and Services (b)</b>	<b>181,974</b>	<b>181,974</b>	<b>167,703</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>451,458</b>	<b>451,458</b>	<b>251,458</b>	<b>0</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101	Maintenance of Land Drainage Areas	38,250	38,250	38,250	
G0102	Contributions to Joint Drainage Bodies	0	0	0	
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	3,556	3,556	2,040	
	<b>Land Drainage Costs</b>	<b>41,806</b>	<b>41,806</b>	<b>40,290</b>	<b>0</b>
G0201	Operation of Piers	33,000	33,000	33,000	
G0203	Operation of Harbours	91,293	91,293	105,740	
G0299	Service Support Costs	59,524	59,524	62,309	
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>183,817</b>	<b>183,817</b>	<b>201,049</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	3,356	3,356	3,191	
	<b>Coastal Protection</b>	<b>3,356</b>	<b>3,356</b>	<b>3,191</b>	<b>0</b>
G0401	Provision of Veterinary Service	125,000	125,000	125,000	
G0402	Inspection of Abattoirs etc	0	0	0	
G0403	Food Safety	3,000	3,000	3,000	
G0404	Operation of Dog Warden Service	105,300	105,300	103,300	
G0405	Other Animal Welfare Services (incl Horse Control)	13,000	13,000	15,000	
G0499	Service Support Costs	51,905	51,905	62,129	
	<b>Veterinary Service</b>	<b>298,205</b>	<b>298,205</b>	<b>308,429</b>	<b>0</b>
G0501	Payment of Higher Education Grants	18,075	18,075	210,000	
G0502	Administration Higher Education Grants	1,076	1,076	1,000	
G0505	Contribution to Education & Training Board	0	0	0	
G0506	Other Educational Services	0	0	0	
G0507	School Meals	0	0	0	
G0599	Service Support Costs	12,804	12,804	38,306	
	<b>Educational Support Services</b>	<b>31,955</b>	<b>31,955</b>	<b>249,306</b>	<b>0</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>559,139</b>	<b>559,139</b>	<b>802,265</b>	<b>0</b>



AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
Arts, Heritage & Gaeltacht	0	0	0	
Education and Skills	0	0	0	
Transport Tourism & Sport	0	0	0	
Other	125,000	125,000	125,000	
<b>Total Grants &amp; Subsidies (a)</b>	125,000	125,000	125,000	0
<b>Goods and Services</b>				
Superannuation	9,179	9,179	9,542	
Agency Services & Repayable Works	82,075	82,075	281,000	
Local Authority Contributions	0	0	0	
Other income	170,000	170,000	180,000	
<b>Total Goods and Services (b)</b>	261,254	261,254	470,542	0
<b>Total Income c=(a+b)</b>	<b>386,254</b>	<b>386,254</b>	<b>595,542</b>	<b>0</b>

# MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	1,900,000	1,900,000	1,900,000	
H0102	Plant and Machinery Operations	0	0	0	
H0199	Service Support Costs	304,890	304,890	315,931	
	<b>Profit/Loss Machinery Account</b>	2,204,890	2,204,890	2,215,931	0
H0201	Purchase of Materials, Stores	0	0	0	
H0202	Administrative Costs Stores	0	0	0	
H0203	Upkeep of Buildings, Stores	0	0	0	
H0299	Service Support Costs	30,458	30,458	28,743	
	<b>Profit/Loss Stores Account</b>	30,458	30,458	28,743	0
H0301	Administration of Rates Office	237,928	237,928	287,763	
H0302	Debt Management Service Rates	0	0	0	
H0303	Refunds and Irrecoverable Rates	3,400,000	3,400,000	3,570,000	
H0399	Service Support Costs	161,045	161,045	175,954	
	<b>Administration of Rates</b>	3,798,973	3,798,973	4,033,717	0
H0401	Register of Elector Costs	63,295	63,295	63,000	
H0402	Local Election Costs	0	0	0	
H0499	Service Support Costs	29,120	29,120	30,721	
	<b>Franchise Costs</b>	92,415	92,415	93,721	0
H0501	Coroner Fees and Expenses	150,000	150,000	150,000	
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	28,566	28,566	26,747	
	<b>Operation and Morgue and Coroner Expenses</b>	178,566	178,566	176,747	0
H0601	Weighbridge Operations	0	0	0	
H0699	Service Support Costs	0	0	0	
	<b>Weighbridges</b>	0	0	0	0

# MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	34,366	34,366	34,366	
H0702	Casual Trading Areas	0	0	0	
H0799	Service Support Costs	1,734	1,734	1,915	
	<b>Operation of Markets and Casual Trading</b>	<b>36,100</b>	<b>36,100</b>	<b>36,281</b>	<b>0</b>
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	298,170	298,170	298,170	
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	
H0903	Annual Allowances LA Members	9,100	9,100	9,100	
H0904	Expenses LA Members	90,141	90,141	89,309	
H0905	Other Expenses	74,000	74,000	65,000	
H0906	Conferences Abroad	0	0	0	
H0907	Retirement Gratuities	0	0	0	
H0908	Contribution to Members Associations	19,035	19,035	19,035	
H0909	General Municipal Allocation	0	0	0	
H0999	Service Support Costs	541,600	541,600	530,053	
	<b>Local Representation/Civic Leadership</b>	<b>1,092,046</b>	<b>1,092,046</b>	<b>1,070,667</b>	<b>0</b>
H1001	Motor Taxation Operation	367,225	367,225	461,581	
H1099	Service Support Costs	240,394	240,394	258,974	
	<b>Motor Taxation</b>	<b>607,619</b>	<b>607,619</b>	<b>720,555</b>	<b>0</b>
H1101	Agency & Recoupable Service	9,759	9,759	1,584	
H1102	NPPR	0	0	0	
H1199	Service Support Costs	86,680	86,680	(537,864)	
	<b>Agency &amp; Recoupable Services</b>	<b>96,439</b>	<b>96,439</b>	<b>-536,280</b>	<b>0</b>
	<b>Service Division Total</b>	<b>8,137,506</b>	<b>8,137,506</b>	<b>7,840,082</b>	<b>0</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	96,789	96,789	0	
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	0	0	0	
Non-Dept HFA and BMW	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>96,789</b>	<b>96,789</b>	<b>0</b>	<b>0</b>
<b>Goods and Services</b>				
Superannuation	90,099	90,099	98,725	
Agency Services & Repayable Works	200,278	200,278	150,564	
Local Authority Contributions	60,000	60,000	60,000	
NPPR	250,000	250,000	250,000	
Other income	2,617,626	2,617,626	2,318,626	
<b>Total Goods and Services (b)</b>	<b>3,218,003</b>	<b>3,218,003</b>	<b>2,877,915</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>3,314,792</b>	<b>3,314,792</b>	<b>2,877,915</b>	<b>0</b>



<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2017 €</b>
Area Office Overhead	332,700
Corporate Affairs Overhead	776,737
Corporate Buildings Overhead	1,250,545
Finance Function Overhead	1,179,278
Human Resource Function	688,863
IT Services	1,092,672
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	4,631,519
<b>Total Expenditure Allocated to Services</b>	<b>9,952,314</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>				
				<b>2017 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)				11,202,627
Local Property Tax Self Funding - Revenue Budget (Table E)				
	Housing & Building			0
	Road Transport & Safety			0
<b>Total Local Property Tax - Revenue Budget</b>				0
Local Property Tax Self Funding - Capital Budget				11,202,627
	Housing & Building			0
	Road Transport & Safety			0
<b>Total Local Property Tax - Capital Budget</b>				0
<b>Total Local Property Tax Allocation (Post Variation)</b>				<b>11,202,627</b>