

ADOPTED FORMAT OF BUDGET 2016

Laois County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2016				Estimated Net Expenditure Outturn 2015 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2016			
		€	€	€	%		
Gross Revenue Expenditure & Income							
Housing and Building		11,275,874	12,294,089	-1,018,215	-5%	-1,124,028	-5%
Road Transport & Safety		13,603,743	8,754,205	4,849,538	23%	5,354,637	25%
Water Services		5,284,195	5,123,553	160,642	1%	435,685	2%
Development Management		5,458,931	2,244,785	3,214,146	15%	2,956,470	14%
Environmental Services		7,383,074	1,426,462	5,956,612	28%	6,111,237	28%
Recreation and Amenity		3,912,269	785,725	3,126,544	15%	2,999,839	14%
Agriculture, Education, Health & Welfare		878,990	410,898	468,092	2%	503,739	2%
Miscellaneous Services		8,992,924	4,568,283	4,424,641	21%	4,370,367	20%
		56,790,000	35,608,000	21,182,000	100%	21,607,946	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	56,790,000	35,608,000	21,182,000	1	21,607,946	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			648,676	648,676			
Local Property Tax			7,631,324	7,631,324			
Pension Related Deduction			678,000	678,000			
Sub - Total	(B)			8,958,000		21,607,946	
Net Amount of Rates to be Levied	(C)=(A-B)			12,224,000			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			12,224,000			
Net Effective Valuation	(E)			189,138			
General Annual Rate on Valuation	D/E			64.63			

Division & Services		Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
		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	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	3,516,770	3,516,770	5,833,065	5,833,065	3,386,193	3,375,239	5,571,276	5,731,776
A02	Housing Assessment, Allocation and Transfer	300,572	300,572	25,783	25,783	307,913	306,763	30,518	30,518
A03	Housing Rent and Tenant Purchase Administration	486,963	486,963	12,201	12,201	528,719	508,165	13,200	13,200
A04	Housing Community Development Support	120,166	120,166	1,130	1,130	145,645	144,810	3,946	3,946
A05	Administration of Homeless Service	108,112	108,112	80,211	80,211	66,657	66,461	46,119	46,119
A06	Support to Housing Capital Prog.	1,132,200	1,132,200	676,101	676,101	1,465,712	1,139,553	1,118,387	794,543
A07	RAS Programme	2,152,607	2,152,607	2,040,192	2,040,192	1,887,411	2,161,620	1,613,541	1,937,385
A08	Housing Loans	2,012,589	2,012,589	2,552,450	2,552,450	2,089,836	2,036,015	2,645,814	2,600,814
A09	Housing Grants	1,345,555	1,345,555	972,956	972,956	1,314,582	1,002,268	972,181	707,191
A11	Agency & Recoupable Services	100,339	100,339	100,000	100,000	170,656	100,570	170,000	100,000
A12	HAP Programme	0	0	0	0	0	0	0	0
	Service Division Total	11,275,873	11,275,873	12,294,089	12,294,089	11,363,324	10,841,464	12,184,982	11,965,492
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	232,639	232,639	5,815	5,815	269,398	244,227	7,196	7,196
B02	NS Road - Maintenance and Improvement	900,265	900,265	398,563	398,563	1,196,580	910,524	656,218	398,197
B03	Regional Road - Maintenance and Improvement	4,111,475	4,111,475	3,580,614	3,580,614	3,704,490	4,062,131	3,192,092	3,577,230
B04	Local Road - Maintenance and Improvement	4,729,077	4,729,077	2,853,735	2,853,735	5,055,579	5,347,017	3,177,270	2,850,711
B05	Public Lighting	1,239,012	1,239,012	389,471	389,471	1,370,509	1,275,111	448,527	390,137
B06	Traffic Management Improvement	93,164	93,164	2,619	2,619	113,633	102,068	3,314	3,314
B07	Road Safety Engineering Improvement	645,526	645,526	313,621	313,621	542,766	623,676	209,687	332,737
B08	Road Safety Promotion/Education	118,547	118,547	8,288	8,288	125,403	126,052	8,505	8,505
B09	Car Parking	276,387	276,387	520,860	520,860	330,889	275,262	521,047	521,047
B10	Support to Roads Capital Prog.	570,304	570,304	18,620	18,620	509,034	505,237	12,952	12,952
B11	Agency & Recoupable Services	687,347	687,347	662,000	662,000	669,512	645,576	710,219	660,219
	Service Division Total	13,603,743	13,603,743	8,754,206	8,754,206	13,887,793	14,116,881	8,947,027	8,762,244

		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
Division & Services		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
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	2,833,843	2,833,843	2,712,180	2,712,180	2,822,101	2,972,821	2,710,845	2,710,845
C02	Waste Water Treatment	1,961,386	1,961,386	2,008,606	2,008,606	1,965,556	2,051,197	2,007,124	2,007,124
C03	Collection of Water and Waste Water Charges	132,379	132,379	160,692	160,692	132,949	143,293	155,601	160,601
C04	Public Conveniences	68,668	68,668	0	0	41,356	69,134	2,507	2,507
C05	Admin of Group and Private Installations	102,870	102,870	59,596	59,596	103,076	101,925	72,700	72,700
C06	Support to Water Capital Programme	184,633	184,633	182,439	182,439	214,501	230,855	184,662	184,661
C07	Agency & Recoupable Services	416	416	40	40	5,420	5,949	1,051	1,051
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	5,284,195	5,284,195	5,123,553	5,123,553	5,284,959	5,575,174	5,134,490	5,139,489
	Development Management								
Code									
D01	Forward Planning	482,644	482,644	9,272	9,272	345,279	434,347	7,716	7,716
D02	Development Management	892,656	892,656	274,218	274,218	1,002,293	947,330	247,994	273,694
D03	Enforcement	386,670	386,670	21,324	21,324	395,615	363,886	22,024	22,024
D04	Industrial and Commercial Facilities	80,676	80,676	0	0	76,401	78,008	161	161
D05	Tourism Development and Promotion	277,305	277,305	6,580	6,580	253,631	253,143	6,121	6,121
D06	Community and Enterprise Function	1,114,500	1,114,500	642,934	642,934	487,106	990,380	43,735	554,463
D07	Unfinished Housing Estates	255,676	255,676	7,128	7,128	266,019	262,295	7,926	7,926
D08	Building Control	89,752	89,752	22,131	22,131	107,909	98,922	15,932	20,932
D09	Economic Development and Promotion	1,509,348	1,509,348	1,116,505	1,116,505	761,922	1,341,667	506,509	1,118,009
D10	Property Management	85,737	85,737	2,411	2,411	68,175	67,270	2,238	2,238
D11	Heritage and Conservation Services	283,967	283,967	142,284	142,284	173,848	244,920	47,415	112,415
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	5,458,931	5,458,931	2,244,787	2,244,787	3,938,198	5,082,168	907,771	2,125,698

		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
Division & Services		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
		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	1,585,446	1,585,446	344,946	344,946	1,678,660	1,677,903	316,884	331,884
E02	Recovery & Recycling Facilities Operations	163,951	163,951	40,816	40,816	154,945	154,651	102,323	102,323
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	8,000	8,000	0	0	6,000	6,500
E05	Litter Management	457,347	457,347	40,775	40,775	458,948	457,595	40,409	41,909
E06	Street Cleaning	412,813	412,813	17,124	17,124	372,297	405,515	18,389	18,389
E07	Waste Regulations, Monitoring and Enforcement	529,731	529,731	198,530	198,530	453,019	502,064	196,549	196,549
E08	Waste Management Planning	60,034	60,034	1,216	1,216	60,175	59,622	1,389	1,389
E09	Maintenance of Burial Grounds	134,231	134,231	61,210	61,210	143,274	142,946	61,955	61,955
E10	Safety of Structures and Places	371,427	371,427	86,091	86,091	367,237	365,183	86,388	86,388
E11	Operation of Fire Service	3,426,119	3,426,119	532,427	532,427	3,535,206	3,531,367	433,135	483,135
E12	Fire Prevention	107,784	107,784	84,458	84,458	109,490	108,115	62,482	80,482
E13	Water Quality, Air and Noise Pollution	134,192	134,192	10,869	10,869	115,959	126,785	9,606	9,606
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	7,383,075	7,383,075	1,426,462	1,426,462	7,449,210	7,531,746	1,335,509	1,420,509
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	75,068	75,068	0	0	26,782	26,791	0	0
F02	Operation of Library and Archival Service	1,891,125	1,891,125	160,491	160,491	1,881,464	1,869,533	160,669	160,669
F03	Outdoor Leisure Areas Operations	282,911	282,911	17,761	17,761	267,944	266,911	19,046	19,046
F04	Community Sport and Recreational Development	494,958	494,958	30,256	30,256	498,594	495,236	29,135	29,635
F05	Operation of Arts Programme	1,048,207	1,048,207	457,217	457,217	1,017,757	1,017,318	455,600	466,600
F06	Agency & Recoupable Services	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
	Service Division Total	3,912,269	3,912,269	785,725	785,725	3,812,541	3,795,789	784,450	795,950

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	343,550	343,550	5,368	5,368	297,493	297,389	0	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0		0	
G03	Coastal Protection	0	0	0	0	0		0	
G04	Veterinary Service	472,255	472,255	383,171	383,171	479,740	478,571	380,379	380,379
G05	Educational Support Services	63,185	63,185	22,359	22,359	751,803	747,814	639,656	639,656
G06	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	878,990	878,990	410,898	410,898	1,529,036	1,523,774	1,020,035	1,020,035
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	236,727	236,727	204,965	204,965	426,132	234,104	388,901	199,901
H02	Profit/Loss Stores Account	6,602	6,602	5,000	5,000	7,569	7,534	5,064	5,064
H03	Adminstration of Rates	2,730,885	2,730,885	78,410	78,410	2,721,572	2,720,309	8,886	8,886
H04	Franchise Costs	131,976	131,976	4,191	4,191	176,182	174,886	6,598	6,098
H05	Operation of Morgue and Coroner Expenses	101,486	101,486	880	880	113,246	103,047	916	916
H06	Weighbridges	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	2,954	2,954	92	92	3,226	3,187	95	95
H08	Malicious Damage	0	0	0	0	0		0	
H09	Local Representation/Civic Leadership	888,777	888,777	1,658	1,658	888,814	887,023	1,434	1,434
H10	Motor Taxation	503,713	503,713	27,855	27,855	569,412	504,878	32,390	30,890
H11	Agency & Recoupable Services	4,389,805	4,389,805	4,245,232	4,245,232	2,928,787	2,998,036	2,818,353	2,898,354
	Service Division Total	8,992,925	8,992,925	4,568,283	4,568,283	7,834,940	7,633,004	3,262,637	3,151,639
	OVERALL TOTAL	56,790,001	56,790,001	35,608,003	35,608,003	55,100,001	56,100,000	33,576,901	34,381,056

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
TOTAL				0	0

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	5,127,300
Housing Loans Interest & Charges	2,545,100
Parking Fines/Charges	508,000
Irish Water	5,573,000
Planning Fees	200,000
Sale/leasing of other property / Industrial Sites	35,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	340,000
Fire Charges	400,000
Recreation / Amenity / Culture	338,000
Library Fees/Fines	70,000
Agency Services & Repayable Works	220,000
Local Authority Contributions	201,400
Superannuation	702,000
NPPR	250,000
Misc. (Detail)	1,990,150
TOTAL	18,499,950

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	2016 €
Department of the Environment, Community and Local Government	
Housing and Building	4,418,900
Road Transport & Safety	0
Water Services	50,000
Development Management	0
Environmental Services	210,000
Recreation and Amenity	4,000
Agriculture, Food & the Marine	107,000
Miscellaneous Services	284,000
LPT Self Funding	0
	5,073,900
Other Departments and Bodies	
TII Transport Infrastructure Ireland	7,394,600
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	75,000
Education and Skills	47,000
Library Council	0
Arts Council	67,600
Transport Tourism & Sport	0
Justice and Equality	9,450
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,099,500
Other	3,341,000
	12,034,150
Total Grants & Subsidies	17,108,050

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,797,000	2,797,000	2,715,000	2,715,000
A0102	Maintenance of Traveller Accommodation Units	5,000	5,000	5,000	5,000
A0103	Traveller Accommodation Management	81,000	81,000	80,600	80,600
A0104	Estate Maintenance	43,000	43,000	48,000	48,000
A0199	Service Support Costs	590,770	590,770	537,593	526,639
	Maintenance/Improvement of LA Housing	3,516,770	3,516,770	3,386,193	3,375,239
A0201	Assessment of Housing Needs, Allocs. & Trans.	190,000	190,000	185,000	185,000
A0299	Service Support Costs	110,572	110,572	122,913	121,763
	Housing Assessment, Allocation and Transfer	300,572	300,572	307,913	306,763
A0301	Debt Management & Rent Assessment	324,000	324,000	352,000	334,000
A0399	Service Support Costs	162,963	162,963	176,719	174,165
	Housing Rent and Tenant Purchase Administration	486,963	486,963	528,719	508,165
A0401	Housing Estate Management	10,000	10,000	10,000	10,000
A0402	Tenancy Management	67,000	67,000	67,000	67,000
A0403	Social and Community Housing Service	3,300	3,300	3,500	3,500
A0499	Service Support Costs	39,866	39,866	65,145	64,310
	Housing Community Development Support	120,166	120,166	145,645	144,810
A0501	Homeless Grants Other Bodies	80,000	80,000	44,000	44,000
A0502	Homeless Service	17,000	17,000	12,000	12,000
A0599	Service Support Costs	11,112	11,112	10,657	10,461
	Administration of Homeless Service	108,112	108,112	66,657	66,461
A0601	Technical and Administrative Support	319,500	319,500	642,600	318,756
A0602	Loan Charges	667,000	667,000	667,000	667,000
A0699	Service Support Costs	145,700	145,700	156,112	153,797
	Support to Housing Capital Prog.	1,132,200	1,132,200	1,465,712	1,139,553
A0701	RAS Operations	1,465,000	1,465,000	1,486,000	1,486,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	401,000	401,000	70,000	393,844
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	286,607	286,607	331,411	281,776
	RAS and Leasing Programme	2,152,607	2,152,607	1,887,411	2,161,620

HOUSING AND BUILDING

		2016		2015	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,801,000	1,801,000	1,900,000	1,850,000
A0802	Debt Management Housing Loans	116,500	116,500	104,000	104,000
A0899	Service Support Costs	95,089	95,089	85,836	82,015
Housing Loans		2,012,589	2,012,589	2,089,836	2,036,015
A0901	Housing Adaptation Grant Scheme	461,000	461,000	467,000	330,000
A0902	Loan Charges DPG/ERG	0	0	0	
A0903	Essential Repair Grants	400,000	400,000	402,000	200,000
A0904	Other Housing Grant Payments	126,000	126,000	110,000	126,179
A0905	Mobility Aids Housing Grants	209,000	209,000	217,000	208,589
A0999	Service Support Costs	149,555	149,555	118,582	137,500
Housing Grants		1,345,555	1,345,555	1,314,582	1,002,268
A1101	Agency & Recoupable Service	100,000	100,000	170,000	100,000
A1199	Service Support Costs	339	339	656	570
Agency & Recoupable Services		100,339	100,339	170,656	100,570
A1201	HAP Operations	0	0	0	
A1299	Service Support Costs	0	0	0	
HAP Programme		0	0	0	0
Service Division Total		11,275,873	11,275,873	11,363,324	10,841,464

HOUSING AND BUILDING				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	4,418,900	4,418,900	4,316,400	4,316,400
Other	0	0	0	
LPT Self Funding	0	0	0	
Total Grants & Subsidies (a)	4,418,900	4,418,900	4,316,400	4,316,400
Goods and Services				
Rents from Houses	5,121,000	5,121,000	4,941,000	4,895,000
Housing Loans Interest & Charges	2,545,100	2,545,100	2,639,000	2,474,100
Superannuation	76,089	76,089	84,282	84,281
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	8,000	8,000	6,300	6,300
Other Income	125,000	125,000	198,000	189,411
Total Goods and Services (b)	7,875,189	7,875,189	7,868,582	7,649,092
Total Income c=(a+b)	12,294,089	12,294,089	12,184,982	11,965,492

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	0	0	0	
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	
B0105	NP - General Maintenance	0	0	0	
B0106	NP – General Improvements Works	0	0	0	
B0199	Service Support Costs	232,639	232,639	269,398	244,227
National Primary Road – Maintenance and Improvement		232,639	232,639	269,398	244,227
B0201	NS - Surface Dressing	0	0	0	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	137,000	137,000	138,000	136,935
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	209,000	209,000	418,000	208,444
B0207	NS – General Improvement Works	250,000	250,000	250,000	250,000
B0299	Service Support Costs	304,265	304,265	390,580	315,145
National Secondary Road – Maintenance and Improvement		900,265	900,265	1,196,580	910,524
B0301	Regional Roads Surface Dressing	458,000	458,000	399,000	457,789
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	2,215,000	2,215,000	2,096,000	2,215,038
B0306	Regional Road General Improvement Works	886,000	886,000	678,000	885,311
B0399	Service Support Costs	552,475	552,475	531,490	503,993
Regional Road – Improvement and Maintenance		4,111,475	4,111,475	3,704,490	4,062,131
B0401	Local Road Surface Dressing	475,000	475,000	498,000	474,421
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	142,000	142,000	95,000	141,411
B0404	Local Roads Bridge Maintenance	0	0	208,000	0
B0405	Local Roads General Maintenance Works	1,114,000	1,114,000	1,074,000	1,723,000
B0406	Local Roads General Improvement Works	2,191,000	2,191,000	2,335,000	2,191,609
B0499	Service Support Costs	807,077	807,077	845,579	816,576
Local Road - Maintenance and Improvement		4,729,077	4,729,077	5,055,579	5,347,017
B0501	Public Lighting Operating Costs	997,000	997,000	1,028,000	1,026,610
B0502	Public Lighting Improvement	143,000	143,000	212,000	143,000
B0599	Service Support Costs	99,012	99,012	130,509	105,501
Public Lighting		1,239,012	1,239,012	1,370,509	1,275,111

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	93,164	93,164	113,633	102,068
	Traffic Management Improvement	93,164	93,164	113,633	102,068
B0701	Low Cost Remedial Measures	235,000	235,000	205,000	235,000
B0702	Other Engineering Improvements	299,800	299,800	212,800	268,850
B0799	Service Support Costs	110,726	110,726	124,966	119,826
	Road Safety Engineering Improvements	645,526	645,526	542,766	623,676
B0801	School Wardens	64,200	64,200	64,000	64,000
B0802	Publicity and Promotion Road Safety	12,000	12,000	11,500	11,500
B0899	Service Support Costs	42,347	42,347	49,903	50,552
	Road Safety Promotion/Education	118,547	118,547	125,403	126,052
B0901	Maintenance and Management of Car Parks	15,900	15,900	21,900	21,900
B0902	Operation of Street Parking	44,000	44,000	95,000	45,000
B0903	Parking Enforcement	77,500	77,500	81,600	77,600
B0999	Service Support Costs	138,987	138,987	132,389	130,762
	Car Parking	276,387	276,387	330,889	275,262
B1001	Administration of Roads Capital Programme	338,000	338,000	334,000	334,000
B1099	Service Support Costs	232,304	232,304	175,034	171,237
	Support to Roads Capital Programme	570,304	570,304	509,034	505,237
B1101	Agency & Recoupable Service	100,000	100,000	150,000	100,000
B1199	Service Support Costs	587,347	587,347	519,512	545,576
	Agency & Recoupable Services	687,347	687,347	669,512	645,576
	Service Division Total	13,603,743	13,603,743	13,887,793	14,116,881

ROAD TRANSPORT & SAFETY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	90,000	
TII Transport Infrastructure Ireland	7,394,600	7,394,600	7,457,000	7,394,600
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
LPT Self Funding	0	0	0	
Total Grants & Subsidies (a)	7,394,600	7,394,600	7,547,000	7,394,600
Goods and Services				
Parking Fines & Charges	508,000	508,000	508,000	508,000
Superannuation	151,205	151,205	150,626	150,626
Agency Services & Repayable Works	100,000	100,000	150,000	100,000
Local Authority Contributions	5,400	5,400	5,400	5,400
Other income	595,000	595,000	586,000	452,992
Total Goods and Services (b)	1,359,605	1,359,605	1,400,026	1,217,018
Total Income c=(a+b)	8,754,205	8,754,205	8,947,026	8,611,618

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,305,821	1,305,821	1,349,350	1,349,350
C0199	Service Support Costs	1,528,022	1,528,022	1,472,751	1,623,471
	Water Supply	2,833,843	2,833,843	2,822,101	2,972,821
C0201	Waste Plants and Networks	1,007,883	1,007,883	1,026,516	1,026,516
C0299	Service Support Costs	953,503	953,503	939,040	1,024,681
	Waste Water Treatment	1,961,386	1,961,386	1,965,556	2,051,197
C0301	Debt Management Water and Waste Water	87,000	87,000	82,000	82,000
C0399	Service Support Costs	45,379	45,379	50,949	61,293
	Collection of Water and Waste Water Charges	132,379	132,379	132,949	143,293
C0401	Operation and Maintenance of Public Conveniences	67,500	67,500	39,100	67,100
C0499	Service Support Costs	1,168	1,168	2,256	2,034
	Public Conveniences	68,668	68,668	41,356	69,134
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	102,870	102,870	103,076	101,925
	Admin of Group and Private Installations	102,870	102,870	103,076	101,925
C0601	Technical Design and Supervision	133,000	133,000	132,500	132,500
C0699	Service Support Costs	51,633	51,633	82,001	98,355
	Support to Water Capital Programme	184,633	184,633	214,501	230,855
C0701	Agency & Recoupable Service	0	0	2,900	2,900
C0799	Service Support Costs	416	416	2,520	3,049
	Agency & Recoupable Services	416	416	5,420	5,949
C0801	Local Authority Water Services	0	0	0	
C0802	Local Authority Sanitary Services	0	0	0	
C0899	Service Support Costs	0	0	0	
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	5,284,195	5,284,195	5,284,959	5,575,174

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	50,000	50,000	65,000	50,000
Other	0	0	0	
Total Grants & Subsidies (a)	50,000	50,000	65,000	50,000
Goods and Services				
Irish Water	4,936,000	4,936,000	4,931,500	4,952,000
Superannuation	130,553	130,553	130,490	130,489
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	7,000	7,000	7,500	7,000
Total Goods and Services (b)	5,073,553	5,073,553	5,069,490	5,089,489
Total Income c=(a+b)	5,123,553	5,123,553	5,134,490	5,139,489

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	348,000	348,000	226,000	315,979
D0199	Service Support Costs	134,644	134,644	119,279	118,368
	Forward Planning	482,644	482,644	345,279	434,347
D0201	Planning Control	511,000	511,000	565,000	510,270
D0299	Service Support Costs	381,656	381,656	437,293	437,060
	Development Management	892,656	892,656	1,002,293	947,330
D0301	Enforcement Costs	235,000	235,000	236,000	205,536
D0399	Service Support Costs	151,670	151,670	159,615	158,350
	Enforcement	386,670	386,670	395,615	363,886
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
D0403	Management of & Contribs to Other Commercial Facs	3,000	3,000	3,000	3,000
D0404	General Development Promotion Work	8,000	8,000	2,000	2,000
D0499	Service Support Costs	38,676	38,676	40,401	42,008
	Industrial and Commercial Facilities	80,676	80,676	76,401	78,008
D0501	Tourism Promotion	173,000	173,000	158,000	158,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	104,305	104,305	95,631	95,143
	Tourism Development and Promotion	277,305	277,305	253,631	253,143
D0601	General Community & Enterprise Expenses	329,000	329,000	289,000	289,000
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	660,500	660,500	65,500	572,728
D0699	Service Support Costs	125,000	125,000	132,606	128,652
	Community and Enterprise Function	1,114,500	1,114,500	487,106	990,380
D0701	Unfinished Housing Estates	171,000	171,000	173,000	171,000
D0799	Service Support Costs	84,676	84,676	93,019	91,295
	Unfinished Housing Estates	255,676	255,676	266,019	262,295

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	60,000	60,000	70,000	62,000
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	29,752	29,752	37,909	36,922
Building Control		89,752	89,752	107,909	98,922
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	5,000	5,000	5,000	5,000
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	284,000	284,000	86,000	138,550
D0906	Local Enterprise Office	1,161,000	1,161,000	603,000	1,131,774
D0999	Service Support Costs	59,348	59,348	67,922	66,343
Economic Development and Promotion		1,509,348	1,509,348	761,922	1,341,667
D1001	Property Management Costs	61,000	61,000	44,000	44,000
D1099	Service Support Costs	24,737	24,737	24,175	23,270
Property Management		85,737	85,737	68,175	67,270
D1101	Heritage Services	212,000	212,000	136,000	173,000
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	35,000	35,000	0	35,000
D1199	Service Support Costs	36,967	36,967	37,848	36,920
Heritage and Conservation Services		283,967	283,967	173,848	244,920
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
Agency & Recoupable Services		0	0	0	0
Service Division Total		5,458,931	5,458,931	3,938,198	5,082,168

DEVELOPMENT MANAGEMENT				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Arts, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	1,099,500	1,099,500	500,000	1,200,000
Other	772,500	772,500	77,000	575,000
Total Grants & Subsidies (a)	1,872,000	1,872,000	577,000	1,775,000
Goods and Services				
Planning Fees	200,000	200,000	150,000	175,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	70,785	70,785	79,970	79,970
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	102,000	102,000	100,800	95,728
Total Goods and Services (b)	372,785	372,785	330,770	350,698
Total Income c=(a+b)	2,244,785	2,244,785	907,770	2,125,698

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,208,000	1,208,000	1,285,000	1,285,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	200,000	200,000	200,000	200,000
E0199	Service Support Costs	177,446	177,446	193,660	192,903
Landfill Operation and Aftercare		1,585,446	1,585,446	1,678,660	1,677,903
E0201	Recycling Facilities Operations	43,000	43,000	44,000	44,000
E0202	Bring Centres Operations	51,000	51,000	41,000	41,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	69,951	69,951	69,945	69,651
Recovery & Recycling Facilities Operations		163,951	163,951	154,945	154,651
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
Provision of Waste to Collection Services		0	0	0	0
E0501	Litter Warden Service	84,000	84,000	81,000	81,000
E0502	Litter Control Initiatives	55,000	55,000	40,000	40,000
E0503	Environmental Awareness Services	106,500	106,500	107,000	107,000
E0599	Service Support Costs	211,847	211,847	230,948	229,595
Litter Management		457,347	457,347	458,948	457,595
E0601	Operation of Street Cleaning Service	316,600	316,600	271,646	306,600
E0602	Provision and Improvement of Litter Bins	48,400	48,400	48,354	48,400
E0699	Service Support Costs	47,813	47,813	52,297	50,515
Street Cleaning		412,813	412,813	372,297	405,515
E0701	Monitoring of Waste Regs (incl Private Landfills)	112,500	112,500	51,500	103,115
E0702	Enforcement of Waste Regulations	255,000	255,000	260,000	260,000
E0799	Service Support Costs	162,231	162,231	141,519	138,949
Waste Regulations, Monitoring and Enforcement		529,731	529,731	453,019	502,064

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	6,500	6,500	7,100	7,100
E0802	Contrib to Other Bodies Waste Management Planning	15,000	15,000	15,000	15,000
E0899	Service Support Costs	38,534	38,534	38,075	37,522
	Waste Management Planning	60,034	60,034	60,175	59,622
E0901	Maintenance of Burial Grounds	91,600	91,600	95,100	95,100
E0999	Service Support Costs	42,631	42,631	48,174	47,846
	Maintenance and Upkeep of Burial Grounds	134,231	134,231	143,274	142,946
E1001	Operation Costs Civil Defence	116,000	116,000	116,000	116,000
E1002	Dangerous Buildings	14,000	14,000	14,000	14,000
E1003	Emergency Planning	118,000	118,000	114,000	114,000
E1004	Derelict Sites	20,000	20,000	20,000	20,000
E1005	Water Safety Operation	16,000	16,000	16,000	16,000
E1099	Service Support Costs	87,427	87,427	87,237	85,183
	Safety of Structures and Places	371,427	371,427	367,237	365,183
E1101	Operation of Fire Brigade Service	2,879,000	2,879,000	2,937,000	2,937,000
E1103	Fire Services Training	247,000	247,000	290,000	290,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	300,119	300,119	308,206	304,367
	Operation of Fire Service	3,426,119	3,426,119	3,535,206	3,531,367
E1201	Fire Safety Control Cert Costs	42,000	42,000	40,700	40,700
E1202	Fire Prevention and Education	22,000	22,000	21,900	21,900
E1203	Inspection/Monitoring of Commercial Facilities	11,000	11,000	10,900	10,900
E1299	Service Support Costs	32,784	32,784	35,990	34,615
	Fire Prevention	107,784	107,784	109,490	108,115
E1301	Water Quality Management	102,000	102,000	88,800	100,800
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	32,192	32,192	27,159	25,985
	Water Quality, Air and Noise Pollution	134,192	134,192	115,959	126,785
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	7,383,075	7,383,075	7,449,210	7,531,746

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	210,000	210,000	253,000	210,000
Social Protection	0	0	0	
Defence	75,000	75,000	75,000	75,000
Other	0	0	0	
Total Grants & Subsidies (a)	285,000	285,000	328,000	285,000
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	340,000	340,000	310,000	340,000
Fire Charges	400,000	400,000	300,000	350,000
Superannuation	61,462	61,462	66,509	66,509
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	118,000	118,000	118,000	118,000
Other income	222,000	222,000	213,000	261,000
Total Goods and Services (b)	1,141,462	1,141,462	1,007,509	1,135,509
Total Income c=(a+b)	1,426,462	1,426,462	1,335,509	1,420,509

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	74,500	74,500	26,300	26,300
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	
F0199	Service Support Costs	568	568	482	491
	Leisure Facilities Operations	75,068	75,068	26,782	26,791
F0201	Library Service Operations	1,312,000	1,312,000	1,279,500	1,278,500
F0202	Archive Service	10,500	10,500	10,500	10,500
F0204	Purchase of Books, CD's etc.	100,000	100,000	100,000	100,000
F0205	Contributions to Library Organisations	0	0	0	
F0299	Service Support Costs	468,625	468,625	491,464	480,533
	Operation of Library and Archival Service	1,891,125	1,891,125	1,881,464	1,869,533
F0301	Parks, Pitches & Open Spaces	106,000	106,000	106,000	106,000
F0302	Playgrounds	132,000	132,000	110,000	110,000
F0303	Beaches	0	0	0	
F0399	Service Support Costs	44,911	44,911	51,944	50,911
	Outdoor Leisure Areas Operations	282,911	282,911	267,944	266,911
F0401	Community Grants	108,000	108,000	103,000	103,000
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	179,500	179,500	177,650	177,650
F0499	Service Support Costs	207,458	207,458	217,944	214,586
	Community Sport and Recreational Development	494,958	494,958	498,594	495,236
F0501	Administration of the Arts Programme	598,700	598,700	588,300	587,600
F0502	Contributions to other Bodies Arts Programme	135,000	135,000	135,000	135,000
F0503	Museums Operations	0	0	0	
F0504	Heritage/Interpretive Facilities Operations	2,800	2,800	3,000	3,000
F0505	Festivals & Concerts	76,000	76,000	82,000	82,000
F0599	Service Support Costs	235,707	235,707	209,457	209,718
	Operation of Arts Programme	1,048,207	1,048,207	1,017,757	1,017,318
F0601	Agency & Recoupable Service	120,000	120,000	120,000	120,000
F0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	120,000	120,000	120,000	120,000
	Service Division Total	3,912,269	3,912,269	3,812,541	3,795,789

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	4,000	4,000	4,000	4,000
Education and Skills	25,000	25,000	25,000	25,000
Arts, Heritage & Gaeltacht	0	0	0	
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	67,600	67,600	67,600	67,600
Other	0	0	5,000	0
Total Grants & Subsidies (a)	96,600	96,600	101,600	96,600
Goods and Services				
Library Fees/Fines	70,000	70,000	70,000	70,000
Recreation/Amenity/Culture	338,000	338,000	341,500	340,000
Superannuation	69,725	69,725	69,950	69,950
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	
Other income	91,400	91,400	81,400	99,400
Total Goods and Services (b)	689,125	689,125	682,850	699,350
Total Income c=(a+b)	785,725	785,725	784,450	795,950

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	292,200	292,200	292,000	292,000
G0102	Contributions to Joint Drainage Bodies	0	0	0	
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	51,350	51,350	5,493	5,389
	Land Drainage Costs	343,550	343,550	297,493	297,389
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	40,000	40,000	39,000	39,000
G0402	Inspection of Abattoirs etc	118,000	118,000	119,000	119,000
G0403	Food Safety	43,000	43,000	43,000	43,000
G0404	Operation of Dog Warden Service	125,000	125,000	125,000	125,000
G0405	Other Animal Welfare Services (incl Horse Control)	113,000	113,000	114,000	114,000
G0499	Service Support Costs	33,255	33,255	39,740	38,571
	Veterinary Service	472,255	472,255	479,740	478,571
G0501	Payment of Higher Education Grants	39,000	39,000	655,000	655,000
G0502	Administration Higher Education Grants	8,200	8,200	36,000	36,000
G0505	Contribution to Education & Training Board	0	0	18,700	18,700
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	
G0599	Service Support Costs	14,985	14,985	41,103	37,114
	Educational Support Services	63,185	63,185	751,803	747,814

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2016		2015	
		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	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	878,990	878,990	1,529,036	1,523,774

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	107,000	107,000	107,000	107,000
Arts, Heritage & Gaeltacht	0	0	0	
Education and Skills	22,000	22,000	638,000	638,000
Transport Tourism & Sport	0	0	0	
Other	83,000	83,000	82,000	82,000
Total Grants & Subsidies (a)	212,000	212,000	827,000	827,000
Goods and Services				
Superannuation	10,898	10,898	7,035	7,035
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	188,000	188,000	186,000	186,000
Total Goods and Services (b)	198,898	198,898	193,035	193,035
Total Income c=(a+b)	410,898	410,898	1,020,035	1,020,035

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	1,000	1,000	30,000	1,000
H0102	Plant and Machinery Operations	199,000	199,000	353,200	193,200
H0199	Service Support Costs	36,727	36,727	42,932	39,904
Profit/Loss Machinery Account		236,727	236,727	426,132	234,104
H0201	Purchase of Materials, Stores	0	0	0	
H0202	Administrative Costs Stores	5,000	5,000	5,000	5,000
H0203	Upkeep of Buildings, Stores	0	0	0	
H0299	Service Support Costs	1,602	1,602	2,569	2,534
Profit/Loss Stores Account		6,602	6,602	7,569	7,534
H0301	Administration of Rates Office	115,000	115,000	115,000	115,000
H0302	Debt Management Service Rates	142,000	142,000	121,500	121,500
H0303	Refunds and Irrecoverable Rates	2,389,000	2,389,000	2,389,000	2,389,000
H0399	Service Support Costs	84,885	84,885	96,072	94,809
Administration of Rates		2,730,885	2,730,885	2,721,572	2,720,309
H0401	Register of Elector Costs	70,000	70,000	95,000	95,000
H0402	Local Election Costs	31,000	31,000	31,000	31,000
H0499	Service Support Costs	30,976	30,976	50,182	48,886
Franchise Costs		131,976	131,976	176,182	174,886
H0501	Coroner Fees and Expenses	90,000	90,000	100,000	90,000
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	11,486	11,486	13,246	13,047
Operation and Morgue and Coroner Expenses		101,486	101,486	113,246	103,047
H0601	Weighbridge Operations	0	0	0	
H0699	Service Support Costs	0	0	0	
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	
H0702	Casual Trading Areas	0	0	0	
H0799	Service Support Costs	2,954	2,954	3,226	3,187
	Operation of Markets and Casual Trading	2,954	2,954	3,226	3,187
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	Malicious Damage	0	0	0	0
H0901	Representational Payments	315,000	315,000	315,000	315,000
H0902	Chair/Vice Chair Allowances	42,000	42,000	24,000	42,000
H0903	Annual Allowances LA Members	90,000	90,000	91,000	91,000
H0904	Expenses LA Members	110,500	110,500	104,000	104,000
H0905	Other Expenses	24,000	24,000	42,000	24,000
H0906	Conferences Abroad	2,000	2,000	2,000	2,000
H0907	Retirement Gratuities	226,000	226,000	238,000	238,000
H0908	Contribution to Members Associations	16,500	16,500	16,000	16,000
H0909	General Municipal Allocation	0	0	0	
H0999	Service Support Costs	62,777	62,777	56,814	55,023
	Local Representation/Civic Leadership	888,777	888,777	888,814	887,023
H1001	Motor Taxation Operation	357,000	357,000	410,000	350,000
H1099	Service Support Costs	146,713	146,713	159,412	154,878
	Motor Taxation	503,713	503,713	569,412	504,878
H1101	Agency & Recoupable Service	3,232,850	3,232,850	2,222,400	2,302,400
H1102	NPPR	55,000	55,000	45,950	48,880
H1199	Service Support Costs	1,101,955	1,101,955	660,437	646,756
	Agency & Recoupable Services	4,389,805	4,389,805	2,928,787	2,998,036
	Service Division Total	8,992,925	8,992,925	7,834,940	7,633,004

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	284,000	284,000	0	
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	9,450	9,450	9,000	9,450
Non-Dept HFA and BMW	0	0	0	
Other	2,485,500	2,485,500	1,694,500	1,600,000
Total Grants & Subsidies (a)	2,778,950	2,778,950	1,703,500	1,609,450
Goods and Services				
Superannuation	131,283	131,283	97,138	98,000
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	70,000	70,000	120,000	70,000
NPPR	250,000	250,000	250,000	250,000
Other income	1,338,050	1,338,050	1,092,000	1,124,189
Total Goods and Services (b)	1,789,333	1,789,333	1,559,138	1,542,189
Total Income c=(a+b)	4,568,283	4,568,283	3,262,638	3,151,639

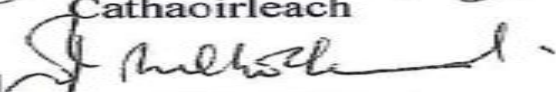
CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 16th day of November , 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 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

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 16th day of November , 2015

APPENDIX 1	
Summary of Central Management Charge	
	2016 €
Area Office Overhead	0
Corporate Affairs Overhead	837,000
Corporate Buildings Overhead	1,405,000
Finance Function Overhead	685,000
Human Resource Function	816,000
IT Services	1,046,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,715,000
Total Expenditure Allocated to Services	8,504,000

APPENDIX 2

Summary of Local Property Tax Allocation

			2016 €
Discretionary Local Property Tax - Revenue Budget (Table A) Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building Road Transport & Safety	0 0	7,631,324
Total Local Property Tax - Revenue Budget			0 7,631,324
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0 0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			7,631,324