

ADOPTED FORMAT OF BUDGET 2015

Laois County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2015				Estimated Net Expenditure Outturn 2014 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2015		€	%
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		11,363,324	12,184,982	-821,658	-4%	-852,996	-4%
Road Transport & Safety		13,887,793	8,947,026	4,940,767	23%	4,019,469	19%
Water Services		5,284,958	5,134,490	150,468	1%	533,739	3%
Development Management		3,938,197	907,770	3,030,427	14%	2,821,319	13%
Environmental Services		7,449,211	1,335,509	6,113,702	28%	6,050,085	29%
Recreation and Amenity		3,812,541	784,450	3,028,091	14%	2,812,781	13%
Agriculture, Education, Health & Welfare		1,529,035	1,020,035	509,000	2%	444,720	2%
Miscellaneous Services		7,834,941	3,262,638	4,572,303	21%	5,347,983	25%
		55,100,000	33,576,900	21,523,100	100%	21,177,099	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	55,100,000	33,576,900	21,523,100	1	21,177,099	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			887,776	887,776			
Local Property Tax / General Purpose Grant			7,631,324	7,631,324			
Pension Related Deduction			980,000	980,000			
Sub - Total	(B)			9,499,100		21,177,099	
Amount of Rates to be Levied	C=(A-B)			12,024,000			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied net of BYA	(D)			12,024,000			
Net Effective Valuation	(E)			186,043			
General Annual Rate on Valuation	D/E			64.63			

Division & Services		Expenditure & Income for 2015 and Estimated Outturn for 2014							
		2015				2014			
		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	3,386,193	3,386,193	5,571,276	5,571,276	2,869,627	3,346,696	4,958,490	5,559,478
A02	Housing Assessment, Allocation and Transfer	307,913	307,913	30,518	30,518	313,507	305,513	26,853	26,863
A03	Housing Rent and Tenant Purchase Administration	528,719	528,719	13,200	13,200	495,225	485,534	12,319	12,334
A04	Housing Community Development Support	145,645	145,645	3,946	3,946	126,219	124,676	1,188	1,189
A05	Administration of Homeless Service	66,657	66,657	46,119	46,119	55,291	54,756	35,829	35,829
A06	Support to Housing Capital Prog.	1,465,712	1,465,712	1,118,387	1,118,387	1,498,442	1,485,333	1,143,797	1,143,809
A07	RAS Programme	1,887,411	1,887,411	1,613,541	1,613,541	1,775,286	1,820,603	1,487,671	1,487,680
A08	Housing Loans	2,089,836	2,089,836	2,645,814	2,645,814	2,244,521	2,230,560	2,759,273	2,759,278
A09	Housing Grants	1,314,582	1,314,582	972,181	972,181	1,348,900	1,083,780	972,382	764,068
A11	Agency & Recoupable Services	170,656	170,656	170,000	170,000	170,099	170,080	170,000	170,000
A12	HAP Programme	0	0	0	0	0	0	0	0
	Service Division Total	11,363,324	11,363,324	12,184,982	12,184,982	10,897,117	11,107,531	11,567,802	11,960,528
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	269,398	269,398	7,196	7,196	389,264	258,186	126,430	8,181
B02	NS Road - Maintenance and Improvement	1,196,580	1,196,580	656,218	656,218	672,656	927,433	387,199	656,179
B03	Regional Road - Maintenance and Improvement	3,704,490	3,704,490	3,192,092	3,192,092	3,210,810	3,592,113	2,794,359	3,179,437
B04	Local Road - Maintenance and Improvement	5,055,579	5,055,579	3,177,270	3,177,270	5,683,824	4,893,616	3,934,648	3,178,434
B05	Public Lighting	1,370,509	1,370,509	448,527	448,527	996,273	1,223,687	215,274	375,055
B06	Traffic Management Improvement	113,633	113,633	3,314	3,314	155,731	98,071	55,725	3,730
B07	Road Safety Engineering Improvement	542,766	542,766	209,687	209,687	517,463	388,363	331,823	210,830
B08	Road Safety Promotion/Education	125,403	125,403	8,505	8,505	125,547	122,100	37,524	37,528
B09	Car Parking	330,889	330,889	521,047	521,047	309,331	300,010	601,211	516,217
B10	Support to Roads Capital Prog.	509,034	509,034	12,952	12,952	556,335	534,429	18,238	18,146
B11	Agency & Recoupable Services	669,512	669,512	710,219	710,219	1,024,675	1,000,459	1,145,260	1,135,261
	Service Division Total	13,887,793	13,887,793	8,947,027	8,947,027	13,641,909	13,338,467	9,647,691	9,318,998

		Table B Expenditure & Income for 2015 and Estimated Outturn for 2014							
		2015				2014			
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	2,822,101	2,822,101	2,710,845	2,710,845	2,839,991	3,059,887	2,707,903	2,714,147
C02	Waste Water Treatment	1,965,556	1,965,556	2,007,124	2,007,124	2,031,549	2,119,843	2,010,724	2,010,692
C03	Collection of Water and Waste Water Charges	132,949	132,949	155,601	155,601	133,778	141,106	155,731	155,736
C04	Public Conveniences	41,356	41,356	2,507	2,507	56,608	56,219	4,903	4,903
C05	Admin of Group and Private Installations	103,076	103,076	72,700	72,700	85,377	85,654	77,956	77,959
C06	Support to Water Capital Programme	214,501	214,501	184,662	184,662	149,079	171,798	137,453	137,887
C07	Agency & Recoupable Services	5,420	5,420	1,051	1,051	1,482	1,702	1,147	1,147
C08	Local Authority Water and Sanitary Services	0	0	0	0	0		0	
	Service Division Total	5,284,959	5,284,959	5,134,490	5,134,490	5,297,864	5,636,209	5,095,817	5,102,471
	Development Management								
Code									
D01	Forward Planning	345,279	345,279	7,716	7,716	247,528	231,039	7,403	6,701
D02	Development Management	1,002,293	1,002,293	247,994	247,994	1,044,948	999,660	325,859	285,888
D03	Enforcement	395,615	395,615	22,024	22,024	415,437	399,291	20,304	20,316
D04	Industrial and Commercial Facilities	76,401	76,401	161	161	75,364	72,227	0	0
D05	Tourism Development and Promotion	253,631	253,631	6,121	6,121	343,422	333,798	6,404	6,412
D06	Community and Enterprise Function	487,106	487,106	43,735	43,735	455,649	442,447	44,005	44,018
D07	Unfinished Housing Estates	266,019	266,019	7,926	7,926	249,215	240,071	7,233	7,242
D08	Building Control	107,909	107,909	15,932	15,932	109,305	105,058	21,930	15,933
D09	Economic Development and Promotion	761,922	761,922	506,509	506,509	772,737	693,109	502,165	502,168
D10	Property Management	68,175	68,175	2,238	2,238	91,425	79,691	5,392	3,394
D11	Heritage and Conservation Services	173,848	173,848	47,415	47,415	158,094	154,039	37,038	37,042
D12	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	3,938,198	3,938,198	907,771	907,771	3,963,124	3,750,432	977,733	929,113

		Table B Expenditure & Income for 2015 and Estimated Outturn for 2014							
		2015				2014			
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	1,678,660	1,678,660	316,884	316,884	1,742,107	1,730,983	313,554	313,561
E02	Recovery & Recycling Facilities Operations	154,945	154,945	102,323	102,323	161,262	158,103	102,827	102,330
E03	Waste to Energy Facilities Operations	0	0	0	0	0		0	0
E04	Provision of Waste to Collection Services	0	0	6,000	6,000	0		6,000	6,500
E05	Litter Management	458,948	458,948	40,409	40,409	507,954	454,698	42,005	40,018
E06	Street Cleaning	372,297	372,297	18,389	18,389	376,466	371,401	19,106	19,114
E07	Waste Regulations, Monitoring and Enforcement	453,019	453,019	196,549	196,549	461,300	450,841	192,972	192,986
E08	Waste Management Planning	60,175	60,175	1,389	1,389	66,834	65,457	1,448	1,450
E09	Maintenance of Burial Grounds	143,274	143,274	61,955	61,955	180,946	142,265	62,231	62,234
E10	Safety of Structures and Places	367,237	367,237	86,388	86,388	343,176	335,948	86,594	86,601
E11	Operation of Fire Service	3,535,206	3,535,206	433,135	433,135	3,175,258	3,332,749	393,574	384,592
E12	Fire Prevention	109,490	109,490	62,482	62,482	279,645	99,802	43,596	52,599
E13	Water Quality, Air and Noise Pollution	115,959	115,959	9,606	9,606	241,479	177,292	14,105	7,467
E14	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	7,449,210	7,449,210	1,335,509	1,335,509	7,536,427	7,319,538	1,278,012	1,269,453
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	26,782	26,782	0	0	26,066	26,054	20,000	20,000
F02	Operation of Library and Archival Service	1,881,464	1,881,464	160,669	160,669	1,926,526	1,862,872	163,333	164,311
F03	Outdoor Leisure Areas Operations	267,944	267,944	19,046	19,046	273,410	269,451	20,903	20,910
F04	Community Sport and Recreational Development	498,594	498,594	29,135	29,135	445,863	429,092	24,145	24,154
F05	Operation of Arts Programme	1,017,757	1,017,757	455,600	455,600	935,286	910,676	455,977	455,989
F06	Agency & Recoupable Services	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
	Service Division Total	3,812,541	3,812,541	784,450	784,450	3,727,151	3,618,145	804,358	805,364

		Table B Expenditure & Income for 2015 and Estimated Outturn for 2014							
		2015				2014			
		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 & Services		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	297,493	297,493	0	0	214,039	213,812	37	37
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	479,740	479,740	380,379	380,379	491,439	488,137	390,126	390,133
G05	Educational Support Services	751,803	751,803	639,656	639,656	879,781	867,675	734,732	734,734
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	1,529,036	1,529,036	1,020,035	1,020,035	1,585,259	1,569,624	1,124,895	1,124,904
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	426,132	426,132	388,901	388,901	562,473	452,766	488,935	388,943
H02	Profit/Loss Stores Account	7,569	7,569	5,064	5,064	10,077	9,778	5,500	5,500
H03	Adminstration of Rates	2,721,572	2,721,572	8,886	8,886	2,705,647	2,736,125	6,831	6,839
H04	Franchise Costs	176,182	176,182	6,598	6,598	225,554	242,308	7,048	7,053
H05	Operation of Morgue and Coroner Expenses	113,246	113,246	916	916	112,868	112,189	958	959
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	3,226	3,226	95	95	3,229	3,643	96	96
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	888,814	888,814	1,434	1,434	1,039,057	1,041,265	15,763	15,765
H10	Motor Taxation	569,412	569,412	32,390	32,390	728,237	809,136	34,475	34,499
H11	Agency & Recoupable Services	2,928,787	2,928,787	2,818,353	2,818,353	1,895,009	2,471,462	1,695,988	2,071,034
	Service Division Total	7,834,940	7,834,940	3,262,637	3,262,637	7,282,151	7,878,672	2,255,594	2,530,689
	OVERALL TOTAL	55,100,001	55,100,001	33,576,901	33,576,901	53,931,002	54,218,617	32,751,902	33,041,518

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	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 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015 €
Rents from Houses	4,947,300
Housing Loans Interest & Charges	2,639,000
Parking Fines/Charges	508,000
Irish Water	5,431,500
Planning Fees	150,000
Sale/leasing of other property / Industrial Sites	500
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	310,000
Fire Charges	300,000
Recreation / Amenity / Culture	341,500
Library Fees/Fines	70,000
Agency Services & Repayable Works	270,000
Local Authority Contributions	249,700
Superannuation	686,000
NPPR	250,000
Misc. (Detail)	1,957,900
TOTAL	18,111,400

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
	2015 €
Department of the Environment, Community and Local Government	
Housing and Building	4,316,400
Road Transport & Safety	90,000
Water Services	65,000
Development Management	0
Environmental Services	253,000
Recreation and Amenity	4,000
Agriculture, Education, Health & Welfare	107,000
Miscellaneous Services	0
	4,835,400
Other Departments and Bodies	
NRA	7,457,000
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	75,000
Education and Skills	663,000
Library Council	0
Arts Council	67,600
Transport Tourism & Sport	0
Justice and Equality	9,000
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	500,000
Other	1,858,500
	10,630,100
Total Grants & Subsidies	15,465,500

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,715,000	2,715,000	2,116,000	2,631,946
A0102	Maintenance of Traveller Accommodation Units	5,000	5,000	5,000	5,000
A0103	Traveller Accommodation Management	80,600	80,600	81,000	81,000
A0104	Estate Maintenance	48,000	48,000	48,000	48,000
A0199	Service Support Costs	537,593	537,593	619,627	580,750
	Maintenance/Improvement of LA Housing	3,386,193	3,386,193	2,869,627	3,346,696
A0201	Assessment of Housing Needs, Allocs. & Trans.	185,000	185,000	182,000	182,000
A0299	Service Support Costs	122,913	122,913	131,507	123,513
	Housing Assessment, Allocation and Transfer	307,913	307,913	313,507	305,513
A0301	Debt Management & Rent Assessment	352,000	352,000	322,000	322,000
A0399	Service Support Costs	176,719	176,719	173,225	163,534
	Housing Rent and Tenant Purchase Administration	528,719	528,719	495,225	485,534
A0401	Housing Estate Management	10,000	10,000	11,500	11,500
A0402	Tenancy Management	67,000	67,000	67,000	67,000
A0403	Social and Community Housing Service	3,500	3,500	6,000	6,000
A0499	Service Support Costs	65,145	65,145	41,719	40,176
	Housing Community Development Support	145,645	145,645	126,219	124,676
A0501	Homeless Grants Other Bodies	44,000	44,000	34,000	34,000
A0502	Homeless Service	12,000	12,000	10,000	10,000
A0599	Service Support Costs	10,657	10,657	11,291	10,756
	Administration of Homeless Service	66,657	66,657	55,291	54,756
A0601	Technical and Administrative Support	642,600	642,600	656,500	656,500
A0602	Loan Charges	667,000	667,000	686,000	686,000
A0699	Service Support Costs	156,112	156,112	155,942	142,833
	Support to Housing Capital Prog.	1,465,712	1,465,712	1,498,442	1,485,333
A0701	RAS Operations	1,486,000	1,486,000	1,425,000	1,425,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	70,000	70,000	0	70,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	331,411	331,411	350,286	325,603
	RAS and Leasing Programme	1,887,411	1,887,411	1,775,286	1,820,603

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,900,000	1,900,000	2,057,000	2,057,000
A0802	Debt Management Housing Loans	104,000	104,000	93,000	93,000
A0899	Service Support Costs	85,836	85,836	94,521	80,560
	Housing Loans	2,089,836	2,089,836	2,244,521	2,230,560
A0901	Housing Adaptation Grant Scheme	467,000	467,000	467,000	380,196
A0902	Loan Charges DPG/ERG	0	0	0	
A0903	Essential Repair Grants	402,000	402,000	402,000	315,196
A0904	Other Housing Grant Payments	110,000	110,000	110,000	110,000
A0905	Mobility Aids Housing Grants	217,000	217,000	217,000	130,195
A0999	Service Support Costs	118,582	118,582	152,900	148,193
	Housing Grants	1,314,582	1,314,582	1,348,900	1,083,780
A1101	Agency & Recoupable Service	170,000	170,000	170,000	170,000
A1199	Service Support Costs	656	656	99	80
	Agency & Recoupable Services	170,656	170,656	170,099	170,080
A1201	HAP Operations	0	0	0	
A1299	Service Support Costs	0	0	0	
	HAP Programme	0	0	0	0
	Service Division Total	11,363,324	11,363,324	10,897,117	11,107,531

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	4,316,400	4,316,400	3,429,900	3,737,526
Other	0	0	0	
Total Grants & Subsidies (a)	4,316,400	4,316,400	3,429,900	3,737,526
Goods and Services				
Rents from Houses	4,941,000	4,941,000	5,162,000	5,247,000
Housing Loans Interest & Charges	2,639,000	2,639,000	2,637,000	2,636,000
Superannuation	84,282	84,282	85,401	85,502
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	6,300	6,300	5,000	5,000
Other Income	198,000	198,000	248,500	249,500
Total Goods and Services (b)	7,868,582	7,868,582	8,137,901	8,223,002
Total Income c=(a+b)	12,184,982	12,184,982	11,567,801	11,960,528

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	55,000	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	
B0105	NP - General Maintenance	0	0	63,000	0
B0106	NP – General Improvements Works	0	0	0	
B0199	Service Support Costs	269,398	269,398	271,264	258,186
National Primary Road – Maintenance and Improvement		269,398	269,398	389,264	258,186
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	138,000	138,000	80,000	137,426
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	418,000	418,000	270,000	417,633
B0207	NS – General Improvement Works	250,000	250,000	0	
B0299	Service Support Costs	390,580	390,580	322,656	372,374
National Secondary Road – Maintenance and Improvement		1,196,580	1,196,580	672,656	927,433
B0301	Regional Roads Surface Dressing	399,000	399,000	373,000	398,570
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	2,096,000	2,096,000	1,095,000	2,095,781
B0306	Regional Road General Improvement Works	678,000	678,000	1,289,000	677,822
B0399	Service Support Costs	531,490	531,490	453,810	419,940
Regional Road – Improvement and Maintenance		3,704,490	3,704,490	3,210,810	3,592,113
B0401	Local Road Surface Dressing	498,000	498,000	758,000	497,430
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	95,000	95,000	147,000	94,280
B0404	Local Roads Bridge Maintenance	208,000	208,000	0	207,500
B0405	Local Roads General Maintenance Works	1,074,000	1,074,000	1,021,500	1,011,490
B0406	Local Roads General Improvement Works	2,335,000	2,335,000	2,933,000	2,307,773
B0499	Service Support Costs	845,579	845,579	824,324	775,143
Local Road - Maintenance and Improvement		5,055,579	5,055,579	5,683,824	4,893,616
B0501	Public Lighting Operating Costs	1,028,000	1,028,000	867,000	953,600
B0502	Public Lighting Improvement	212,000	212,000	0	147,000
B0599	Service Support Costs	130,509	130,509	129,273	123,087
Public Lighting		1,370,509	1,370,509	996,273	1,223,687

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	52,000	0
B0699	Service Support Costs	113,633	113,633	103,731	98,071
	Traffic Management Improvement	113,633	113,633	155,731	98,071
B0701	Low Cost Remedial Measures	205,000	205,000	326,000	205,000
B0702	Other Engineering Improvements	212,800	212,800	51,500	51,500
B0799	Service Support Costs	124,966	124,966	139,963	131,863
	Road Safety Engineering Improvements	542,766	542,766	517,463	388,363
B0801	School Wardens	64,000	64,000	57,500	57,500
B0802	Publicity and Promotion Road Safety	11,500	11,500	12,500	12,500
B0899	Service Support Costs	49,903	49,903	55,547	52,100
	Road Safety Promotion/Education	125,403	125,403	125,547	122,100
B0901	Maintenance and Management of Car Parks	21,900	21,900	16,000	16,000
B0902	Operation of Street Parking	95,000	95,000	72,000	72,000
B0903	Parking Enforcement	81,600	81,600	82,000	82,000
B0999	Service Support Costs	132,389	132,389	139,331	130,010
	Car Parking	330,889	330,889	309,331	300,010
B1001	Administration of Roads Capital Programme	334,000	334,000	333,000	333,000
B1099	Service Support Costs	175,034	175,034	223,335	201,429
	Support to Roads Capital Programme	509,034	509,034	556,335	534,429
B1101	Agency & Recoupable Service	150,000	150,000	575,000	575,000
B1199	Service Support Costs	519,512	519,512	449,675	425,459
	Agency & Recoupable Services	669,512	669,512	1,024,675	1,000,459
	Service Division Total	13,887,793	13,887,793	13,641,909	13,338,467

ROAD TRANSPORT & SAFETY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	90,000	90,000	0	
NRA	7,457,000	7,457,000	7,324,400	7,110,342
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	7,547,000	7,547,000	7,324,400	7,110,342
Goods and Services				
Parking Fines & Charges	508,000	508,000	585,000	511,000
Superannuation	150,627	150,627	154,192	153,506
Agency Services & Repayable Works	150,000	150,000	575,000	585,000
Local Authority Contributions	5,400	5,400	34,100	34,100
Other income	586,000	586,000	975,000	925,050
Total Goods and Services (b)	1,400,027	1,400,027	2,323,292	2,208,656
Total Income c=(a+b)	8,947,027	8,947,027	9,647,692	9,318,998

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,349,350	1,349,350	1,349,350	1,349,350
C0199	Service Support Costs	1,472,751	1,472,751	1,490,641	1,710,537
	Water Supply	2,822,101	2,822,101	2,839,991	3,059,887
C0201	Waste Plants and Networks	1,026,516	1,026,516	1,026,516	1,026,516
C0299	Service Support Costs	939,040	939,040	1,005,033	1,093,327
	Waste Water Treatment	1,965,556	1,965,556	2,031,549	2,119,843
C0301	Debt Management Water and Waste Water	82,000	82,000	82,000	82,000
C0399	Service Support Costs	50,949	50,949	51,778	59,106
	Collection of Water and Waste Water Charges	132,949	132,949	133,778	141,106
C0401	Operation and Maintenance of Public Conveniences	39,100	39,100	54,500	54,500
C0499	Service Support Costs	2,256	2,256	2,108	1,719
	Public Conveniences	41,356	41,356	56,608	56,219
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	103,076	103,076	85,377	85,654
	Admin of Group and Private Installations	103,076	103,076	85,377	85,654
C0601	Technical Design and Supervision	132,500	132,500	87,000	87,000
C0699	Service Support Costs	82,001	82,001	62,079	84,798
	Support to Water Capital Programme	214,501	214,501	149,079	171,798
C0701	Agency & Recoupable Service	2,900	2,900	0	
C0799	Service Support Costs	2,520	2,520	1,482	1,702
	Agency & Recoupable Services	5,420	5,420	1,482	1,702
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	5,284,959	5,284,959	5,297,864	5,636,209

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	65,000	65,000	75,500	75,500
Other	0	0	0	
Total Grants & Subsidies (a)	65,000	65,000	75,500	75,500
Goods and Services				
Irish Water	4,931,500	4,931,500	4,886,000	4,886,000
Superannuation	130,490	130,490	129,417	136,071
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	7,500	7,500	4,900	4,900
Total Goods and Services (b)	5,069,490	5,069,490	5,020,317	5,026,971
Total Income c=(a+b)	5,134,490	5,134,490	5,095,817	5,102,471

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	226,000	226,000	132,000	132,000
D0199	Service Support Costs	119,279	119,279	115,528	99,039
	Forward Planning	345,279	345,279	247,528	231,039
D0201	Planning Control	565,000	565,000	557,000	557,000
D0299	Service Support Costs	437,293	437,293	487,948	442,660
	Development Management	1,002,293	1,002,293	1,044,948	999,660
D0301	Enforcement Costs	236,000	236,000	242,000	242,000
D0399	Service Support Costs	159,615	159,615	173,437	157,291
	Enforcement	395,615	395,615	415,437	399,291
D0401	Industrial Sites Operations	31,000	31,000	30,500	30,500
D0403	Management of & Contribs to Other Commercial Facs	3,000	3,000	3,500	3,500
D0404	General Development Promotion Work	2,000	2,000	0	0
D0499	Service Support Costs	40,401	40,401	41,364	38,227
	Industrial and Commercial Facilities	76,401	76,401	75,364	72,227
D0501	Tourism Promotion	158,000	158,000	240,000	240,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	95,631	95,631	103,422	93,798
	Tourism Development and Promotion	253,631	253,631	343,422	333,798
D0601	General Community & Enterprise Expenses	289,000	289,000	251,000	251,000
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	65,500	65,500	64,000	65,500
D0699	Service Support Costs	132,606	132,606	140,649	125,947
	Community and Enterprise Function	487,106	487,106	455,649	442,447
D0701	Unfinished Housing Estates	173,000	173,000	156,000	156,000
D0799	Service Support Costs	93,019	93,019	93,215	84,071
	Unfinished Housing Estates	266,019	266,019	249,215	240,071

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	70,000	70,000	67,000	67,000
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	37,909	37,909	42,305	38,058
Building Control		107,909	107,909	109,305	105,058
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	5,000	5,000	1,000	1,000
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	86,000	86,000	246,000	168,779
D0906	Local Enterprise Office	603,000	603,000	500,000	500,000
D0999	Service Support Costs	67,922	67,922	25,737	23,330
Economic Development and Promotion		761,922	761,922	772,737	693,109
D1001	Property Management Costs	44,000	44,000	50,000	44,000
D1099	Service Support Costs	24,175	24,175	41,425	35,691
Property Management		68,175	68,175	91,425	79,691
D1101	Heritage Services	136,000	136,000	117,000	117,000
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	37,848	37,848	41,094	37,039
Heritage and Conservation Services		173,848	173,848	158,094	154,039
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
Agency & Recoupable Services		0	0	0	0
Service Division Total		3,938,198	3,938,198	3,963,124	3,750,432

DEVELOPMENT MANAGEMENT				
	2015		2014	
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	500,000	500,000	500,000	500,000
Other	77,000	77,000	53,500	66,500
Total Grants & Subsidies (a)	577,000	577,000	553,500	566,500
Goods and Services				
Planning Fees	150,000	150,000	190,000	150,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	79,970	79,970	77,833	77,213
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	39,650	37,600
Other income	100,800	100,800	116,750	97,800
Total Goods and Services (b)	330,770	330,770	424,233	362,613
Total Income c=(a+b)	907,770	907,770	977,733	929,113

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,285,000	1,285,000	1,328,000	1,328,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	200,000	200,000	200,000	200,000
E0199	Service Support Costs	193,660	193,660	214,107	202,983
Landfill Operation and Aftercare		1,678,660	1,678,660	1,742,107	1,730,983
E0201	Recycling Facilities Operations	44,000	44,000	45,000	45,000
E0202	Bring Centres Operations	41,000	41,000	41,000	41,000
E0204	Other Recycling Services	0	0	0	
E0299	Service Support Costs	69,945	69,945	75,262	72,103
Recovery & Recycling Facilities Operations		154,945	154,945	161,262	158,103
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	
E0402	Organic Waste Collection Services	0	0	0	
E0403	Residual Waste Collection Services	0	0	0	
E0404	Commercial Waste Collection Services	0	0	0	
E0406	Contribution to Waste Collection Services	0	0	0	
E0407	Other Costs Waste Collection	0	0	0	
E0499	Service Support Costs	0	0	0	
Provision of Waste to Collection Services		0	0	0	0
E0501	Litter Warden Service	81,000	81,000	85,000	85,000
E0502	Litter Control Initiatives	40,000	40,000	40,000	40,000
E0503	Environmental Awareness Services	107,000	107,000	107,500	107,500
E0599	Service Support Costs	230,948	230,948	275,454	222,198
Litter Management		458,948	458,948	507,954	454,698
E0601	Operation of Street Cleaning Service	271,646	271,646	320,000	271,600
E0602	Provision and Improvement of Litter Bins	48,354	48,354	0	48,400
E0699	Service Support Costs	52,297	52,297	56,466	51,401
Street Cleaning		372,297	372,297	376,466	371,401
E0701	Monitoring of Waste Regs (incl Private Landfills)	51,500	51,500	55,000	55,000
E0702	Enforcement of Waste Regulations	260,000	260,000	256,000	256,000
E0799	Service Support Costs	141,519	141,519	150,300	139,841
Waste Regulations, Monitoring and Enforcement		453,019	453,019	461,300	450,841

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	7,100	7,100	9,000	9,000
E0802	Contrib to Other Bodies Waste Management Planning	15,000	15,000	20,000	20,000
E0899	Service Support Costs	38,075	38,075	37,834	36,457
	Waste Management Planning	60,175	60,175	66,834	65,457
E0901	Maintenance of Burial Grounds	95,100	95,100	128,400	93,400
E0999	Service Support Costs	48,174	48,174	52,546	48,865
	Maintenance and Upkeep of Burial Grounds	143,274	143,274	180,946	142,265
E1001	Operation Costs Civil Defence	116,000	116,000	116,000	116,000
E1002	Dangerous Buildings	14,000	14,000	3,500	3,500
E1003	Emergency Planning	114,000	114,000	115,000	115,000
E1004	Derelict Sites	20,000	20,000	8,000	8,000
E1005	Water Safety Operation	16,000	16,000	16,000	16,000
E1099	Service Support Costs	87,237	87,237	84,676	77,448
	Safety of Structures and Places	367,237	367,237	343,176	335,948
E1101	Operation of Fire Brigade Service	2,937,000	2,937,000	2,830,250	2,830,250
E1103	Fire Services Training	290,000	290,000	0	178,250
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	308,206	308,206	345,008	324,249
	Operation of Fire Service	3,535,206	3,535,206	3,175,258	3,332,749
E1201	Fire Safety Control Cert Costs	40,700	40,700	39,400	39,400
E1202	Fire Prevention and Education	21,900	21,900	199,950	21,700
E1203	Inspection/Monitoring of Commercial Facilities	10,900	10,900	10,900	10,900
E1299	Service Support Costs	35,990	35,990	29,395	27,802
	Fire Prevention	109,490	109,490	279,645	99,802
E1301	Water Quality Management	88,800	88,800	148,000	148,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	27,159	27,159	93,479	29,292
	Water Quality, Air and Noise Pollution	115,959	115,959	241,479	177,292
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	7,449,210	7,449,210	7,536,427	7,319,538

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	253,000	253,000	290,500	259,000
Social Protection	0	0	0	
Defence	75,000	75,000	75,000	75,000
Other	0	0	0	
Total Grants & Subsidies (a)	328,000	328,000	365,500	334,000
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	310,000	310,000	307,000	307,000
Fire Charges	300,000	300,000	250,000	250,000
Superannuation	66,509	66,509	75,811	69,253
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	118,000	118,000	118,000	118,000
Other income	213,000	213,000	161,700	191,200
Total Goods and Services (b)	1,007,509	1,007,509	912,511	935,453
Total Income c=(a+b)	1,335,509	1,335,509	1,278,011	1,269,453

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	26,300	26,300	25,600	25,600
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	
F0199	Service Support Costs	482	482	466	454
	Leisure Facilities Operations	26,782	26,782	26,066	26,054
F0201	Library Service Operations	1,279,500	1,279,500	1,271,500	1,271,500
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	491,464	491,464	544,526	480,872
	Operation of Library and Archival Service	1,881,464	1,881,464	1,926,526	1,862,872
F0301	Parks, Pitches & Open Spaces	106,000	106,000	110,000	110,000
F0302	Playgrounds	110,000	110,000	110,000	110,000
F0303	Beaches	0	0	0	
F0399	Service Support Costs	51,944	51,944	53,410	49,451
	Outdoor Leisure Areas Operations	267,944	267,944	273,410	269,451
F0401	Community Grants	103,000	103,000	89,500	89,500
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	177,650	177,650	178,650	178,650
F0499	Service Support Costs	217,944	217,944	177,713	160,942
	Community Sport and Recreational Development	498,594	498,594	445,863	429,092
F0501	Administration of the Arts Programme	588,300	588,300	586,500	586,500
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	3,000	3,000	3,000	3,000
F0505	Festivals & Concerts	82,000	82,000	0	
F0599	Service Support Costs	209,457	209,457	210,786	186,176
	Operation of Arts Programme	1,017,757	1,017,757	935,286	910,676
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	3,812,541	3,812,541	3,727,151	3,618,145

RECREATION & AMENITY				
	2015		2014	
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	16,500	16,500
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	50,100	50,100
Other	5,000	5,000	0	
Total Grants & Subsidies (a)	101,600	101,600	91,600	91,600
Goods and Services				
Library Fees/Fines	70,000	70,000	70,000	70,000
Recreation/Amenity/Culture	341,500	341,500	0	
Superannuation	69,950	69,950	71,357	72,364
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	
Other income	81,400	81,400	451,400	451,400
Total Goods and Services (b)	682,850	682,850	712,757	713,764
Total Income c=(a+b)	784,450	784,450	804,357	805,364

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	292,000	292,000	21,000	21,000
G0102	Contributions to Joint Drainage Bodies	0	0	187,000	187,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	5,493	5,493	6,039	5,812
	Land Drainage Costs	297,493	297,493	214,039	213,812
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	39,000	39,000	39,000	39,000
G0402	Inspection of Abattoirs etc	119,000	119,000	123,000	123,000
G0403	Food Safety	43,000	43,000	50,500	50,500
G0404	Operation of Dog Warden Service	125,000	125,000	125,000	125,000
G0405	Other Animal Welfare Services (incl Horse Control)	114,000	114,000	111,200	111,200
G0499	Service Support Costs	39,740	39,740	42,739	39,437
	Veterinary Service	479,740	479,740	491,439	488,137
G0501	Payment of Higher Education Grants	655,000	655,000	750,000	750,000
G0502	Administration Higher Education Grants	36,000	36,000	36,000	36,000
G0505	Contribution to Education & Training Board	18,700	18,700	18,700	18,700
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	41,103	41,103	74,081	61,975
	Educational Support Services	751,803	751,803	879,781	867,675

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2015		2014	
		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	1,529,036	1,529,036	1,585,259	1,569,624

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2015		2014	
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	638,000	638,000	733,000	733,000
Transport Tourism & Sport	0	0	0	
Other	82,000	82,000	212,500	212,500
Total Grants & Subsidies (a)	827,000	827,000	1,052,500	1,052,500
Goods and Services				
Superannuation	7,035	7,035	7,395	7,404
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	186,000	186,000	65,000	65,000
Total Goods and Services (b)	193,035	193,035	72,395	72,404
Total Income c=(a+b)	1,020,035	1,020,035	1,124,895	1,124,904

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	30,000	30,000	30,000	30,000
H0102	Plant and Machinery Operations	353,200	353,200	449,400	349,400
H0199	Service Support Costs	42,932	42,932	83,073	73,366
Profit/Loss Machinery Account		426,132	426,132	562,473	452,766
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	2,569	2,569	5,077	4,778
Profit/Loss Stores Account		7,569	7,569	10,077	9,778
H0301	Administration of Rates Office	115,000	115,000	112,000	112,000
H0302	Debt Management Service Rates	121,500	121,500	127,500	127,500
H0303	Refunds and Irrecoverable Rates	2,389,000	2,389,000	2,389,000	2,389,000
H0399	Service Support Costs	96,072	96,072	77,147	107,625
Administration of Rates		2,721,572	2,721,572	2,705,647	2,736,125
H0401	Register of Elector Costs	95,000	95,000	140,000	140,000
H0402	Local Election Costs	31,000	31,000	36,000	36,000
H0499	Service Support Costs	50,182	50,182	49,554	66,308
Franchise Costs		176,182	176,182	225,554	242,308
H0501	Coroner Fees and Expenses	100,000	100,000	100,000	100,000
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	13,246	13,246	12,868	12,189
Operation and Morgue and Coroner Expenses		113,246	113,246	112,868	112,189
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	2015		2014	
		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	3,226	3,226	3,229	3,643
	Operation of Markets and Casual Trading	3,226	3,226	3,229	3,643
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	382,300	382,300
H0902	Chair/Vice Chair Allowances	24,000	24,000	52,500	52,500
H0903	Annual Allowances LA Members	91,000	91,000	105,000	105,000
H0904	Expenses LA Members	104,000	104,000	146,000	146,000
H0905	Other Expenses	42,000	42,000	24,000	24,000
H0906	Conferences Abroad	2,000	2,000	2,000	2,000
H0907	Retirement Gratuities	238,000	238,000	250,000	250,000
H0908	Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999	Service Support Costs	56,814	56,814	61,257	63,465
	Local Representation/Civic Leadership	888,814	888,814	1,039,057	1,041,265
H1001	Motor Taxation Operation	410,000	410,000	490,000	490,000
H1099	Service Support Costs	159,412	159,412	238,237	319,136
	Motor Taxation	569,412	569,412	728,237	809,136
H1101	Agency & Recoupable Service	2,222,400	2,222,400	1,429,500	1,901,900
H1102	NPPR	45,950	45,950	58,850	58,850
H1199	Service Support Costs	660,437	660,437	406,659	510,712
	Agency & Recoupable Services	2,928,787	2,928,787	1,895,009	2,471,462
	Service Division Total	7,834,940	7,834,940	7,282,151	7,878,672

MISCELLANEOUS SERVICES				
	2015		2014	
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	
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	9,000	9,000	8,500	8,500
Non-Dept HFA and BMW	0	0	0	
Other	1,694,500	1,694,500	1,262,000	1,262,000
Total Grants & Subsidies (a)	1,703,500	1,703,500	1,270,500	1,270,500
Goods and Services				
Superannuation	97,138	97,138	80,594	80,689
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	120,000	120,000	84,300	84,300
NPPR	250,000	250,000	0	
Other income	1,092,000	1,092,000	820,200	1,095,200
Total Goods and Services (b)	1,559,138	1,559,138	985,094	1,260,189
Total Income c=(a+b)	3,262,638	3,262,638	2,255,594	2,530,689

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 17th day of November, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 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 17th day of November, 2014

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Area Office Overhead	0
Corporate Affairs Overhead	817,000
Corporate Buildings Overhead	1,335,000
Finance Function Overhead	647,000
Human Resource Function	708,000
IT Services	1,043,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,715,000
Total Expenditure Allocated to Services	8,265,000