

ADOPTED FORMAT OF BUDGET 2017

Laois County Council

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		11,270,238	12,521,075	-1,250,837	-6%	-1,249,201	-6%
Road Transport & Safety		14,747,129	9,618,006	5,129,123	24%	4,764,715	23%
Water Services		5,072,184	4,922,851	149,333	1%	262,604	1%
Development Management		5,419,575	2,363,660	3,055,915	14%	3,100,855	15%
Environmental Services		7,789,028	1,745,545	6,043,483	28%	5,862,780	28%
Recreation and Amenity		4,224,363	798,771	3,425,592	16%	3,056,716	15%
Agriculture, Education, Health & Welfare		786,020	337,132	448,889	2%	493,031	2%
Miscellaneous Services		9,932,463	5,424,960	4,507,503	21%	4,378,612	21%
		59,241,000	37,732,000	21,509,001	100%	20,670,112	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	59,241,000	37,732,000	21,509,000		20,670,112	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			254,123	254,123			
Local Property Tax			8,558,877	8,558,877			
Pension Related Deduction			0	0			
Sub - Total	(B)			8,813,000		20,670,112	
Net Amount of Rates to be Levied	(C)=(A-B)			12,696,000			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			12,696,000			
Net Effective Valuation	(E)			190,717			
General Annual Rate on Valuation	D/E			66.57			

Division & Services		Expenditure & Income for 2017 and Estimated Outturn for 2016							
		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	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	2,930,275	2,930,275	5,629,588	5,629,588	3,516,770	2,999,094	5,833,065	5,580,394
A02	Housing Assessment, Allocation and Transfer	312,691	312,691	26,794	26,794	300,572	289,307	25,783	25,783
A03	Housing Rent and Tenant Purchase Administration	480,226	480,226	10,849	10,849	486,963	484,873	12,201	12,201
A04	Housing Community Development Support	163,932	163,932	3,744	3,744	120,166	139,822	1,130	1,130
A05	Administration of Homeless Service	136,116	136,116	98,203	98,203	108,112	117,961	80,211	89,211
A06	Support to Housing Capital Prog.	996,605	996,605	667,176	667,176	1,132,200	1,128,568	676,101	795,101
A07	RAS Programme	2,749,756	2,749,756	2,519,701	2,519,701	2,152,607	2,264,647	2,040,192	2,038,732
A08	Housing Loans	1,926,307	1,926,307	2,343,609	2,343,609	2,012,589	1,903,813	2,552,450	2,399,450
A09	Housing Grants	1,374,208	1,374,208	1,021,410	1,021,410	1,345,555	1,207,194	972,956	842,791
A11	Agency & Recoupable Services	100,121	100,121	100,000	100,000	100,339	100,314	100,000	100,000
A12	HAP Programme	100,000	100,000	100,000	100,000	0	0	0	0
	Service Division Total	11,270,237	11,270,237	12,521,074	12,521,074	11,275,873	10,635,592	12,294,089	11,884,793
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	249,164	249,164	5,921	5,921	232,639	230,498	5,815	5,815
B02	NS Road - Maintenance and Improvement	1,645,698	1,645,698	1,151,559	1,151,559	900,265	1,648,815	398,563	1,150,496
B03	Regional Road - Maintenance and Improvement	4,080,348	4,080,348	3,511,750	3,511,750	4,111,475	4,028,357	3,580,614	3,516,073
B04	Local Road - Maintenance and Improvement	4,687,615	4,687,615	2,561,409	2,561,409	4,729,077	4,420,701	2,853,735	2,562,933
B05	Public Lighting	1,281,555	1,281,555	339,194	339,194	1,239,012	1,227,545	389,471	339,471
B06	Traffic Management Improvement	95,493	95,493	2,589	2,589	93,164	92,462	2,619	2,619
B07	Road Safety Engineering Improvement	1,128,612	1,128,612	835,002	835,002	645,526	1,172,171	313,621	893,571
B08	Road Safety Promotion/Education	120,372	120,372	8,166	8,166	118,547	117,098	8,288	8,288
B09	Car Parking	247,957	247,957	520,087	520,087	276,387	272,135	520,860	520,860
B10	Support to Roads Capital Prog.	569,732	569,732	17,628	17,628	570,304	566,092	18,620	18,620
B11	Agency & Recoupable Services	640,583	640,583	664,701	664,701	687,347	671,587	662,000	664,000
	Service Division Total	14,747,129	14,747,129	9,618,006	9,618,006	13,603,743	14,447,461	8,754,206	9,682,746

Division & Services		Table B Expenditure & Income for 2017 and Estimated Outturn for 2016							
		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	Water Services								
C01	Water Supply	2,723,201	2,723,201	2,706,390	2,706,390	2,833,843	2,898,391	2,712,180	2,712,180
C02	Waste Water Treatment	1,906,523	1,906,523	2,004,877	2,004,877	1,961,386	1,990,230	2,008,606	2,008,606
C03	Collection of Water and Waste Water Charges	61,527	61,527	39,229	39,229	132,379	136,684	160,692	160,692
C04	Public Conveniences	70,444	70,444	0	0	68,668	68,620	0	0
C05	Admin of Group and Private Installations	195,480	195,480	62,228	62,228	102,870	102,309	59,596	59,596
C06	Support to Water Capital Programme	114,857	114,857	110,127	110,127	184,633	189,486	182,439	182,439
C07	Agency & Recoupable Services	151	151	0	0	416	436	40	40
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	5,072,183	5,072,183	4,922,851	4,922,851	5,284,195	5,386,157	5,123,553	5,123,553
Code	Development Management								
D01	Forward Planning	501,167	501,167	11,533	11,533	482,644	480,194	9,272	9,772
D02	Development Management	801,906	801,906	310,619	310,619	892,656	885,250	274,218	292,518
D03	Enforcement	391,601	391,601	21,182	21,182	386,670	384,385	21,324	21,324
D04	Industrial and Commercial Facilities	77,556	77,556	0	0	80,676	78,994	0	0
D05	Tourism Development and Promotion	234,785	234,785	5,317	5,317	277,305	256,771	6,580	6,579
D06	Community and Enterprise Function	1,211,040	1,211,040	726,242	726,242	1,114,500	1,141,186	642,934	698,933
D07	Unfinished Housing Estates	227,312	227,312	5,806	5,806	255,676	234,778	7,128	7,128
D08	Building Control	90,426	90,426	30,060	30,060	89,752	89,363	22,131	30,131
D09	Economic Development and Promotion	1,527,394	1,527,394	1,054,185	1,054,185	1,509,348	1,380,085	1,116,505	988,042
D10	Property Management	78,746	78,746	2,544	2,544	85,737	85,581	2,411	2,411
D11	Heritage and Conservation Services	277,642	277,642	196,173	196,173	283,967	335,389	142,284	194,284
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	5,419,575	5,419,575	2,363,661	2,363,661	5,458,931	5,351,977	2,244,787	2,251,122

		Table B Expenditure & Income for 2017 and Estimated Outturn for 2016							
		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
Division & Services		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	1,587,768	1,587,768	597,459	597,459	1,585,446	1,563,970	344,946	344,946
E02	Recovery & Recycling Facilities Operations	518,147	518,147	2,864	2,864	163,951	166,007	40,816	40,816
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	12,000	12,000	0	0	8,000	12,000
E05	Litter Management	432,666	432,666	40,317	40,317	457,347	435,582	40,775	40,775
E06	Street Cleaning	410,816	410,816	16,658	16,658	412,813	410,532	17,124	17,124
E07	Waste Regulations, Monitoring and Enforcement	527,860	527,860	190,618	190,618	529,731	499,835	198,530	188,530
E08	Waste Management Planning	84,955	84,955	1,698	1,698	60,034	69,580	1,216	1,216
E09	Maintenance of Burial Grounds	127,511	127,511	61,252	61,252	134,231	133,845	61,210	61,210
E10	Safety of Structures and Places	387,346	387,346	86,572	86,572	371,427	374,669	86,091	86,091
E11	Operation of Fire Service	3,445,557	3,445,557	636,883	636,883	3,426,119	3,495,715	532,427	638,427
E12	Fire Prevention	111,751	111,751	85,435	85,435	107,784	107,169	84,458	85,458
E13	Water Quality, Air and Noise Pollution	154,652	154,652	13,790	13,790	134,192	133,336	10,869	10,869
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	7,789,029	7,789,029	1,745,546	1,745,546	7,383,075	7,390,242	1,426,462	1,527,462
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	75,662	75,662	4,041	4,041	75,068	75,063	0	0
F02	Operation of Library and Archival Service	2,113,259	2,113,259	150,659	150,659	1,891,125	1,853,146	160,491	160,490
F03	Outdoor Leisure Areas Operations	332,537	332,537	17,288	17,288	282,911	281,299	17,761	17,761
F04	Community Sport and Recreational Development	479,092	479,092	34,068	34,068	494,958	472,783	30,256	35,256
F05	Operation of Arts Programme	1,103,813	1,103,813	472,714	472,714	1,048,207	1,061,149	457,217	473,217
F06	Agency & Recoupable Services	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
	Service Division Total	4,224,363	4,224,363	798,770	798,770	3,912,269	3,863,440	785,725	806,725

		Table B Expenditure & Income for 2017 and Estimated Outturn for 2016							
		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
Division & Services		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	325,238	325,238	5,196	5,196	343,550	341,149	5,368	5,368
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	445,807	445,807	331,588	331,588	472,255	430,559	383,171	313,171
G05	Educational Support Services	14,975	14,975	347	347	63,185	62,221	22,359	22,359
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	786,020	786,020	337,131	337,131	878,990	833,928	410,898	340,898
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	248,590	248,590	221,864	221,864	236,727	251,624	204,965	221,965
H02	Profit/Loss Stores Account	30	30	0	0	6,602	1,594	5,000	0
H03	Adminstration of Rates	2,714,802	2,714,802	70,258	70,258	2,730,885	2,715,434	78,410	70,410
H04	Franchise Costs	126,435	126,435	3,533	3,533	131,976	131,674	4,191	3,691
H05	Operation of Morgue and Coroner Expenses	101,115	101,115	858	858	101,486	101,535	880	880
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	2,693	2,693	53	53	2,954	2,946	92	92
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	829,625	829,625	1,596	1,596	888,777	887,802	1,658	1,658
H10	Motor Taxation	436,394	436,394	26,424	26,424	503,713	457,490	27,855	27,855
H11	Agency & Recoupable Services	5,472,778	5,472,778	5,100,373	5,100,373	4,389,805	4,710,447	4,245,232	4,555,384
	Service Division Total	9,932,462	9,932,462	5,424,959	5,424,959	8,992,925	9,260,547	4,568,283	4,881,934
	OVERALL TOTAL	59,240,998	59,240,998	37,731,998	37,731,998	56,790,001	57,169,344	35,608,003	36,499,232

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	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 2017 INCOME FROM GOODS AND SERVICES	
Source of Income	2017 €
Rents from Houses	5,409,000
Housing Loans Interest & Charges	2,336,000
Parking Fines/Charges	508,000
Irish Water	5,406,000
Planning Fees	220,000
Sale/leasing of other property / Industrial Sites	35,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	393,000
Fire Charges	500,000
Recreation / Amenity / Culture	353,000
Library Fees/Fines	55,000
Agency Services & Repayable Works	220,000
Local Authority Contributions	193,400
Superannuation	730,000
NPPR	250,000
Misc. (Detail)	2,425,450
TOTAL	19,033,850

Table E	
ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES	
	2017 €
Department of the Environment, Community and Local Government	
Housing and Building	4,576,000
Road Transport & Safety	0
Water Services	50,000
Development Management	564,000
Environmental Services	192,000
Recreation and Amenity	4,000
Agriculture, Food & the Marine	40,000
Miscellaneous Services	284,000
LPT Self Funding	0
	5,710,000
Other Departments and Bodies	
TII Transport Infrastructure Ireland	8,257,600
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	75,000
Education and Skills	25,000
Library Council	0
Arts Council	49,100
Transport Tourism & Sport	0
Justice and Equality	6,800
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,000,000
Other	3,574,650
	12,988,150
Total Grants & Subsidies	18,698,150

**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	2,254,500	2,254,500	2,797,000	2,287,929
A0102	Maintenance of Traveller Accommodation Units	4,000	4,000	5,000	5,000
A0103	Traveller Accommodation Management	82,000	82,000	81,000	81,000
A0104	Estate Maintenance	41,000	41,000	43,000	43,000
A0199	Service Support Costs	548,775	548,775	590,770	582,165
	Maintenance/Improvement of LA Housing	2,930,275	2,930,275	3,516,770	2,999,094
A0201	Assessment of Housing Needs, Allocs. & Trans.	183,500	183,500	190,000	180,000
A0299	Service Support Costs	129,191	129,191	110,572	109,307
	Housing Assessment, Allocation and Transfer	312,691	312,691	300,572	289,307
A0301	Debt Management & Rent Assessment	334,000	334,000	324,000	324,000
A0399	Service Support Costs	146,226	146,226	162,963	160,873
	Housing Rent and Tenant Purchase Administration	480,226	480,226	486,963	484,873
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	22,000	22,000	3,300	23,300
A0499	Service Support Costs	64,932	64,932	39,866	39,522
	Housing Community Development Support	163,932	163,932	120,166	139,822
A0501	Homeless Grants Other Bodies	100,000	100,000	80,000	90,000
A0502	Homeless Service	25,000	25,000	17,000	17,000
A0599	Service Support Costs	11,116	11,116	11,112	10,961
	Administration of Homeless Service	136,116	136,116	108,112	117,961
A0601	Technical and Administrative Support	317,500	317,500	319,500	319,500
A0602	Loan Charges	540,000	540,000	667,000	667,000
A0699	Service Support Costs	139,105	139,105	145,700	142,068
	Support to Housing Capital Prog.	996,605	996,605	1,132,200	1,128,568
A0701	RAS Operations	1,541,000	1,541,000	1,465,000	1,465,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	923,000	923,000	401,000	518,540
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	285,756	285,756	286,607	281,107
	RAS and Leasing Programme	2,749,756	2,749,756	2,152,607	2,264,647

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,719,500	1,719,500	1,801,000	1,701,000
A0802	Debt Management Housing Loans	111,000	111,000	116,500	110,000
A0899	Service Support Costs	95,807	95,807	95,089	92,813
	Housing Loans	1,926,307	1,926,307	2,012,589	1,903,813
A0901	Housing Adaptation Grant Scheme	461,000	461,000	461,000	400,000
A0902	Loan Charges DPG/ERG	0	0	0	
A0903	Essential Repair Grants	400,000	400,000	400,000	278,326
A0904	Other Housing Grant Payments	180,000	180,000	126,000	179,482
A0905	Mobility Aids Housing Grants	209,000	209,000	209,000	200,000
A0999	Service Support Costs	124,208	124,208	149,555	149,386
	Housing Grants	1,374,208	1,374,208	1,345,555	1,207,194
A1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
A1199	Service Support Costs	121	121	339	314
	Agency & Recoupable Services	100,121	100,121	100,339	100,314
A1201	HAP Operations	100,000	100,000	0	0
A1299	Service Support Costs	0	0	0	0
	HAP Programme	100,000	100,000	0	0
	Service Division Total	11,270,237	11,270,237	11,275,873	10,635,592

HOUSING AND BUILDING				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	4,576,000	4,576,000	4,418,900	3,830,615
Other	0	0	0	
LPT Self Funding	0	0	0	
Total Grants & Subsidies (a)	4,576,000	4,576,000	4,418,900	3,830,615
Goods and Services				
Rents from Houses	5,401,000	5,401,000	5,121,000	5,400,000
Housing Loans Interest & Charges	2,336,000	2,336,000	2,545,100	2,394,000
Superannuation	74,075	74,075	76,089	76,089
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	8,000	8,000	8,000	8,000
Other Income	126,000	126,000	125,000	100,000
Total Goods and Services (b)	7,945,075	7,945,075	7,875,189	7,978,089
Total Income c=(a+b)	12,521,075	12,521,075	12,294,089	11,808,704

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	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	249,164	249,164	232,639	230,498
National Primary Road – Maintenance and Improvement		249,164	249,164	232,639	230,498
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	147,000	147,000	137,000	146,772
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	313,000	313,000	209,000	311,661
B0207	NS – General Improvement Works	891,000	891,000	250,000	890,500
B0299	Service Support Costs	294,698	294,698	304,265	299,882
National Secondary Road – Maintenance and Improvement		1,645,698	1,645,698	900,265	1,648,815
B0301	Regional Roads Surface Dressing	542,000	542,000	458,000	542,039
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0303	Regional Road Winter Maintenance	0	0	0	
B0304	Regional Road Bridge Maintenance	66,000	66,000	0	65,790
B0305	Regional Road General Maintenance Works	2,146,000	2,146,000	2,215,000	2,145,519
B0306	Regional Road General Improvement Works	788,000	788,000	886,000	741,111
B0399	Service Support Costs	538,348	538,348	552,475	533,898
Regional Road – Improvement and Maintenance		4,080,348	4,080,348	4,111,475	4,028,357
B0401	Local Road Surface Dressing	391,000	391,000	475,000	390,169
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	206,000	206,000	142,000	205,631
B0404	Local Roads Bridge Maintenance	109,000	109,000	0	108,460
B0405	Local Roads General Maintenance Works	1,232,500	1,232,500	1,114,000	1,125,500
B0406	Local Roads General Improvement Works	1,804,000	1,804,000	2,191,000	1,803,939
B0499	Service Support Costs	945,115	945,115	807,077	787,002
Local Road - Maintenance and Improvement		4,687,615	4,687,615	4,729,077	4,420,701
B0501	Public Lighting Operating Costs	1,058,000	1,058,000	997,000	997,000
B0502	Public Lighting Improvement	128,500	128,500	143,000	133,000
B0599	Service Support Costs	95,055	95,055	99,012	97,545
Public Lighting		1,281,555	1,281,555	1,239,012	1,227,545

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	0	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	95,493	95,493	93,164	92,462
	Traffic Management Improvement	95,493	95,493	93,164	92,462
B0701	Low Cost Remedial Measures	623,000	623,000	235,000	622,944
B0702	Other Engineering Improvements	378,000	378,000	299,800	440,306
B0799	Service Support Costs	127,612	127,612	110,726	108,921
	Road Safety Engineering Improvements	1,128,612	1,128,612	645,526	1,172,171
B0801	School Wardens	66,000	66,000	64,200	64,200
B0802	Publicity and Promotion Road Safety	12,000	12,000	12,000	12,000
B0899	Service Support Costs	42,372	42,372	42,347	40,898
	Road Safety Promotion/Education	120,372	120,372	118,547	117,098
B0901	Maintenance and Management of Car Parks	15,500	15,500	15,900	15,000
B0902	Operation of Street Parking	44,000	44,000	44,000	44,000
B0903	Parking Enforcement	78,000	78,000	77,500	77,500
B0999	Service Support Costs	110,457	110,457	138,987	135,635
	Car Parking	247,957	247,957	276,387	272,135
B1001	Administration of Roads Capital Programme	349,000	349,000	338,000	338,000
B1099	Service Support Costs	220,732	220,732	232,304	228,092
	Support to Roads Capital Programme	569,732	569,732	570,304	566,092
B1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199	Service Support Costs	540,583	540,583	587,347	571,587
	Agency & Recoupable Services	640,583	640,583	687,347	671,587
	Service Division Total	14,747,129	14,747,129	13,603,743	14,447,461

ROAD TRANSPORT & SAFETY				
	2017		2016	
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	
TII Transport Infrastructure Ireland	8,257,600	8,257,600	7,394,600	8,144,936
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
LPT Self Funding	0	0	0	
Total Grants & Subsidies (a)	8,257,600	8,257,600	7,394,600	8,144,936
Goods and Services				
Parking Fines & Charges	508,000	508,000	508,000	508,000
Superannuation	141,006	141,006	151,205	151,205
Agency Services & Repayable Works	100,000	100,000	100,000	100,000
Local Authority Contributions	5,400	5,400	5,400	5,400
Other income	606,000	606,000	595,000	622,000
Total Goods and Services (b)	1,360,406	1,360,406	1,359,605	1,386,605
Total Income c=(a+b)	9,618,006	9,618,006	8,754,205	9,531,541

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	1,515,624	1,515,624	1,305,821	1,500,000
C0199	Service Support Costs	1,207,577	1,207,577	1,528,022	1,398,391
	Water Supply	2,723,201	2,723,201	2,833,843	2,898,391
C0201	Waste Plants and Networks	1,093,222	1,093,222	1,007,883	1,000,000
C0299	Service Support Costs	813,301	813,301	953,503	990,230
	Waste Water Treatment	1,906,523	1,906,523	1,961,386	1,990,230
C0301	Debt Management Water and Waste Water	19,000	19,000	87,000	87,000
C0399	Service Support Costs	42,527	42,527	45,379	49,684
	Collection of Water and Waste Water Charges	61,527	61,527	132,379	136,684
C0401	Operation and Maintenance of Public Conveniences	69,400	69,400	67,500	67,500
C0499	Service Support Costs	1,044	1,044	1,168	1,120
	Public Conveniences	70,444	70,444	68,668	68,620
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	195,480	195,480	102,870	102,309
	Admin of Group and Private Installations	195,480	195,480	102,870	102,309
C0601	Technical Design and Supervision	77,000	77,000	133,000	133,000
C0699	Service Support Costs	37,857	37,857	51,633	56,486
	Support to Water Capital Programme	114,857	114,857	184,633	189,486
C0701	Agency & Recoupable Service	0	0	0	
C0799	Service Support Costs	151	151	416	436
	Agency & Recoupable Services	151	151	416	436
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	5,072,183	5,072,183	5,284,195	5,386,157

WATER SERVICES				
	2017		2016	
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	50,000	50,000
Other	0	0	0	
Total Grants & Subsidies (a)	50,000	50,000	50,000	50,000
Goods and Services				
Irish Water	4,746,000	4,746,000	4,936,000	4,936,000
Superannuation	119,851	119,851	130,553	130,553
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	7,000	7,000	7,000	7,000
Total Goods and Services (b)	4,872,851	4,872,851	5,073,553	5,073,553
Total Income c=(a+b)	4,922,851	4,922,851	5,123,553	5,123,553

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	342,000	342,000	348,000	348,000
D0199	Service Support Costs	159,167	159,167	134,644	132,194
	Forward Planning	501,167	501,167	482,644	480,194
D0201	Planning Control	448,000	448,000	511,000	511,000
D0299	Service Support Costs	353,906	353,906	381,656	374,250
	Development Management	801,906	801,906	892,656	885,250
D0301	Enforcement Costs	243,000	243,000	235,000	235,000
D0399	Service Support Costs	148,601	148,601	151,670	149,385
	Enforcement	391,601	391,601	386,670	384,385
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	3,000	3,000
D0404	General Development Promotion Work	8,000	8,000	8,000	8,000
D0499	Service Support Costs	38,556	38,556	38,676	36,994
	Industrial and Commercial Facilities	77,556	77,556	80,676	78,994
D0501	Tourism Promotion	149,000	149,000	173,000	154,100
D0502	Tourist Facilities Operations	0	0	0	
D0599	Service Support Costs	85,785	85,785	104,305	102,671
	Tourism Development and Promotion	234,785	234,785	277,305	256,771
D0601	General Community & Enterprise Expenses	383,000	383,000	329,000	356,000
D0602	RAPID Costs	0	0	0	
D0603	Social Inclusion	689,000	689,000	660,500	662,969
D0699	Service Support Costs	139,040	139,040	125,000	122,217
	Community and Enterprise Function	1,211,040	1,211,040	1,114,500	1,141,186
D0701	Unfinished Housing Estates	155,000	155,000	171,000	151,000
D0799	Service Support Costs	72,312	72,312	84,676	83,778
	Unfinished Housing Estates	227,312	227,312	255,676	234,778

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	61,000	61,000	60,000	60,000
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	29,426	29,426	29,752	29,363
Building Control		90,426	90,426	89,752	89,363
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	322,000	322,000	284,000	284,000
D0906	Local Enterprise Office	1,000,000	1,000,000	1,161,000	971,037
D0999	Service Support Costs	200,394	200,394	59,348	120,048
Economic Development and Promotion		1,527,394	1,527,394	1,509,348	1,380,085
D1001	Property Management Costs	54,000	54,000	61,000	61,000
D1099	Service Support Costs	24,746	24,746	24,737	24,581
Property Management		78,746	78,746	85,737	85,581
D1101	Heritage Services	155,000	155,000	212,000	212,000
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	87,000	87,000	35,000	87,000
D1199	Service Support Costs	35,642	35,642	36,967	36,389
Heritage and Conservation Services		277,642	277,642	283,967	335,389
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
Agency & Recoupable Services		0	0	0	0
Service Division Total		5,419,575	5,419,575	5,458,931	5,351,977

DEVELOPMENT MANAGEMENT				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	564,000	564,000	0	
Arts, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	1,000,000	1,000,000	1,099,500	983,037
Other	263,000	263,000	772,500	754,500
Total Grants & Subsidies (a)	1,827,000	1,827,000	1,872,000	1,737,537
Goods and Services				
Planning Fees	220,000	220,000	200,000	205,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	76,660	76,660	70,785	70,785
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	240,000	240,000	102,000	237,800
Total Goods and Services (b)	536,660	536,660	372,785	513,585
Total Income c=(a+b)	2,363,660	2,363,660	2,244,785	2,251,122

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	1,003,000	1,003,000	1,208,000	1,208,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	435,000	435,000	200,000	200,000
E0199	Service Support Costs	149,768	149,768	177,446	155,970
Landfill Operation and Aftercare		1,587,768	1,587,768	1,585,446	1,563,970
E0201	Recycling Facilities Operations	393,000	393,000	43,000	43,000
E0202	Bring Centres Operations	49,500	49,500	51,000	49,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	75,647	75,647	69,951	74,007
Recovery & Recycling Facilities Operations		518,147	518,147	163,951	166,007
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	88,000	88,000	84,000	84,000
E0502	Litter Control Initiatives	55,000	55,000	55,000	55,000
E0503	Environmental Awareness Services	91,500	91,500	106,500	90,000
E0599	Service Support Costs	198,166	198,166	211,847	206,582
Litter Management		432,666	432,666	457,347	435,582
E0601	Operation of Street Cleaning Service	316,600	316,600	316,600	316,600
E0602	Provision and Improvement of Litter Bins	48,400	48,400	48,400	48,400
E0699	Service Support Costs	45,816	45,816	47,813	45,532
Street Cleaning		410,816	410,816	412,813	410,532
E0701	Monitoring of Waste Regs (incl Private Landfills)	125,500	125,500	112,500	121,000
E0702	Enforcement of Waste Regulations	215,000	215,000	255,000	215,000
E0799	Service Support Costs	187,360	187,360	162,231	163,835
Waste Regulations, Monitoring and Enforcement		527,860	527,860	529,731	499,835

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	7,000	7,000	6,500	6,500
E0802	Contrib to Other Bodies Waste Management Planning	25,000	25,000	15,000	15,000
E0899	Service Support Costs	52,955	52,955	38,534	48,080
	Waste Management Planning	84,955	84,955	60,034	69,580
E0901	Maintenance of Burial Grounds	82,000	82,000	91,600	91,600
E0999	Service Support Costs	45,511	45,511	42,631	42,245
	Maintenance and Upkeep of Burial Grounds	127,511	127,511	134,231	133,845
E1001	Operation Costs Civil Defence	116,000	116,000	116,000	116,000
E1002	Dangerous Buildings	30,000	30,000	14,000	20,000
E1003	Emergency Planning	118,000	118,000	118,000	118,000
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	87,346	87,346	87,427	84,669
	Safety of Structures and Places	387,346	387,346	371,427	374,669
E1101	Operation of Fire Brigade Service	2,965,000	2,965,000	2,879,000	2,979,000
E1103	Fire Services Training	234,000	234,000	247,000	247,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	246,557	246,557	300,119	269,715
	Operation of Fire Service	3,445,557	3,445,557	3,426,119	3,495,715
E1201	Fire Safety Control Cert Costs	42,500	42,500	42,000	42,000
E1202	Fire Prevention and Education	23,500	23,500	22,000	22,000
E1203	Inspection/Monitoring of Commercial Facilities	11,500	11,500	11,000	11,000
E1299	Service Support Costs	34,251	34,251	32,784	32,169
	Fire Prevention	111,751	111,751	107,784	107,169
E1301	Water Quality Management	100,000	100,000	102,000	102,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	54,652	54,652	32,192	31,336
	Water Quality, Air and Noise Pollution	154,652	154,652	134,192	133,336
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	7,789,029	7,789,029	7,383,075	7,390,242

ENVIRONMENTAL SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	192,000	192,000	210,000	175,000
Social Protection	0	0	0	
Defence	75,000	75,000	75,000	75,000
Other	0	0	0	
Total Grants & Subsidies (a)	267,000	267,000	285,000	250,000
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	393,000	393,000	340,000	340,000
Fire Charges	500,000	500,000	400,000	500,000
Superannuation	64,545	64,545	61,462	61,462
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	120,000	120,000	118,000	70,000
Other income	401,000	401,000	222,000	306,000
Total Goods and Services (b)	1,478,545	1,478,545	1,141,462	1,277,462
Total Income c=(a+b)	1,745,545	1,745,545	1,426,462	1,527,462

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	75,000	75,000	74,500	75,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	
F0199	Service Support Costs	662	662	568	63
	Leisure Facilities Operations	75,662	75,662	75,068	75,063
F0201	Library Service Operations	1,431,000	1,431,000	1,312,000	1,312,000
F0202	Archive Service	11,000	11,000	10,500	10,500
F0204	Purchase of Books, CD's etc.	100,000	100,000	100,000	75,000
F0205	Contributions to Library Organisations	0	0	0	
F0299	Service Support Costs	571,259	571,259	468,625	455,646
	Operation of Library and Archival Service	2,113,259	2,113,259	1,891,125	1,853,146
F0301	Parks, Pitches & Open Spaces	141,000	141,000	106,000	106,000
F0302	Playgrounds	148,400	148,400	132,000	132,000
F0303	Beaches	0	0	0	
F0399	Service Support Costs	43,137	43,137	44,911	43,299
	Outdoor Leisure Areas Operations	332,537	332,537	282,911	281,299
F0401	Community Grants	119,000	119,000	108,000	108,000
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	190,000	190,000	179,500	182,000
F0499	Service Support Costs	170,092	170,092	207,458	182,783
	Community Sport and Recreational Development	479,092	479,092	494,958	472,783
F0501	Administration of the Arts Programme	630,700	630,700	598,700	598,700
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	2,300	2,300	2,800	2,800
F0505	Festivals & Concerts	94,000	94,000	76,000	94,000
F0599	Service Support Costs	241,813	241,813	235,707	230,649
	Operation of Arts Programme	1,103,813	1,103,813	1,048,207	1,061,149
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	4,224,363	4,224,363	3,912,269	3,863,440

RECREATION & AMENITY				
	2017		2016	
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	49,100	49,100	67,600	67,600
Other	0	0	0	
Total Grants & Subsidies (a)	78,100	78,100	96,600	96,600
Goods and Services				
Library Fees/Fines	55,000	55,000	70,000	91,000
Recreation/Amenity/Culture	353,000	353,000	338,000	338,000
Superannuation	72,771	72,771	69,725	69,725
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	
Other income	119,900	119,900	91,400	91,400
Total Goods and Services (b)	720,671	720,671	689,125	710,125
Total Income c=(a+b)	798,771	798,771	785,725	806,725

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
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	281,200	281,200	292,200	292,200
G0102	Contributions to Joint Drainage Bodies	0	0	0	
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	44,038	44,038	51,350	48,949
	Land Drainage Costs	325,238	325,238	343,550	341,149
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	40,000	40,000
G0402	Inspection of Abattoirs etc	115,000	115,000	118,000	115,000
G0403	Food Safety	56,000	56,000	43,000	55,000
G0404	Operation of Dog Warden Service	136,000	136,000	125,000	136,000
G0405	Other Animal Welfare Services (incl Horse Control)	53,500	53,500	113,000	53,500
G0499	Service Support Costs	45,307	45,307	33,255	31,059
	Veterinary Service	445,807	445,807	472,255	430,559
G0501	Payment of Higher Education Grants	4,500	4,500	39,000	39,000
G0502	Administration Higher Education Grants	3,200	3,200	8,200	8,200
G0505	Contribution to Education & Training Board	0	0	0	
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	
G0599	Service Support Costs	6,275	6,275	14,985	14,021
	Educational Support Services	14,975	14,975	63,185	62,221

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	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	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	786,020	786,020	878,990	833,928

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	40,000	40,000	107,000	110,000
Arts, Heritage & Gaeltacht	0	0	0	
Education and Skills	0	0	22,000	22,000
Transport Tourism & Sport	0	0	0	
Other	96,000	96,000	83,000	83,000
Total Grants & Subsidies (a)	136,000	136,000	212,000	215,000
Goods and Services				
Superannuation	11,131	11,131	10,898	10,898
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	190,000	190,000	188,000	115,000
Total Goods and Services (b)	201,131	201,131	198,898	125,898
Total Income c=(a+b)	337,131	337,131	410,898	340,898

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	0	0	1,000	
H0102	Plant and Machinery Operations	220,000	220,000	199,000	220,000
H0199	Service Support Costs	28,590	28,590	36,727	31,624
	Profit/Loss Machinery Account	248,590	248,590	236,727	251,624
H0201	Purchase of Materials, Stores	0	0	0	
H0202	Administrative Costs Stores	0	0	5,000	
H0203	Upkeep of Buildings, Stores	0	0	0	
H0299	Service Support Costs	30	30	1,602	1,594
	Profit/Loss Stores Account	30	30	6,602	1,594
H0301	Administration of Rates Office	110,000	110,000	115,000	109,000
H0302	Debt Management Service Rates	141,000	141,000	142,000	140,000
H0303	Refunds and Irrecoverable Rates	2,389,000	2,389,000	2,389,000	2,389,000
H0399	Service Support Costs	74,802	74,802	84,885	77,434
	Administration of Rates	2,714,802	2,714,802	2,730,885	2,715,434
H0401	Register of Elector Costs	70,000	70,000	70,000	70,000
H0402	Local Election Costs	29,000	29,000	31,000	31,000
H0499	Service Support Costs	27,435	27,435	30,976	30,674
	Franchise Costs	126,435	126,435	131,976	131,674
H0501	Coroner Fees and Expenses	90,000	90,000	90,000	90,000
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	11,115	11,115	11,486	11,535
	Operation and Morgue and Coroner Expenses	101,115	101,115	101,486	101,535
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	2017		2016	
		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	2,693	2,693	2,954	2,946
	Operation of Markets and Casual Trading	2,693	2,693	2,954	2,946
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	42,000	42,000
H0903	Annual Allowances LA Members	90,000	90,000	90,000	90,000
H0904	Expenses LA Members	111,000	111,000	110,500	110,500
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	2,000	2,000	2,000	2,000
H0907	Retirement Gratuities	167,000	167,000	226,000	226,000
H0908	Contribution to Members Associations	17,000	17,000	16,500	16,500
H0909	General Municipal Allocation	0	0	0	
H0999	Service Support Costs	61,625	61,625	62,777	61,802
	Local Representation/Civic Leadership	829,625	829,625	888,777	887,802
H1001	Motor Taxation Operation	313,000	313,000	357,000	312,000
H1099	Service Support Costs	123,394	123,394	146,713	145,490
	Motor Taxation	436,394	436,394	503,713	457,490
H1101	Agency & Recoupable Service	3,995,000	3,995,000	3,232,850	3,552,850
H1102	NPPR	69,000	69,000	55,000	67,000
H1199	Service Support Costs	1,408,778	1,408,778	1,101,955	1,090,597
	Agency & Recoupable Services	5,472,778	5,472,778	4,389,805	4,710,447
	Service Division Total	9,932,462	9,932,462	8,992,925	9,260,547

MISCELLANEOUS SERVICES				
	2017		2016	
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	284,000	284,000
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	6,800	6,800	9,450	9,450
Non-Dept HFA and BMW	0	0	0	
Other	3,215,650	3,215,650	2,485,500	2,737,200
Total Grants & Subsidies (a)	3,506,450	3,506,450	2,778,950	3,030,650
Goods and Services				
Superannuation	169,960	169,960	131,283	131,284
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	60,000	60,000	70,000	70,000
NPPR	250,000	250,000	250,000	250,000
Other income	1,438,550	1,438,550	1,338,050	1,400,000
Total Goods and Services (b)	1,918,510	1,918,510	1,789,333	1,851,284
Total Income c=(a+b)	5,424,960	5,424,960	4,568,283	4,881,934

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 14th 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

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 14th day of Novmeber, 2016

APPENDIX 1	
Summary of Central Management Charge	
	2017 €
Area Office Overhead	0
Corporate Affairs Overhead	894,000
Corporate Buildings Overhead	1,429,000
Finance Function Overhead	636,000
Human Resource Function	777,000
IT Services	1,118,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,715,000
Total Expenditure Allocated to Services	8,569,000

APPENDIX 2

Summary of Local Property Tax Allocation

			2017 €
Discretionary Local Property Tax - Revenue Budget (Table A) Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building Road Transport & Safety	0 0	8,558,877
Total Local Property Tax - Revenue Budget			0 8,558,877
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)			8,558,877