

**ADOPTED FORMAT OF BUDGET 2014**

**Laois County Council**

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

Summary by Service Division	Summary per Table A 2014				Estimated Net Expenditure Outturn 2013 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2014			
	€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	10,897,117	11,567,801	-670,684	-3%	-851,866	-3%
Road Transport & Safety	13,641,909	9,647,692	3,994,217	19%	4,096,391	16%
Water Services	5,297,866	5,095,817	202,049	1%	5,955,366	23%
Development Management	3,963,122	977,733	2,985,389	14%	3,257,667	12%
Environmental Services	7,536,426	1,278,011	6,258,415	30%	6,515,438	25%
Recreation and Amenity	3,727,150	804,357	2,922,793	14%	2,991,718	11%
Agriculture, Education, Health & Welfare	1,585,260	1,124,895	460,365	2%	541,957	2%
Miscellaneous Services	7,282,150	2,255,594	5,026,556	24%	3,817,730	15%
	<b>53,931,000</b>	<b>32,751,900</b>	<b>21,179,100</b>	<b>100%</b>	<b>26,324,401</b>	<b>100%</b>
+ County Charge	0					
- County Charge		0	0			
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>53,931,000</b>	<b>32,751,900</b>	<b>21,179,100</b>		<b>26,324,401</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		553,776	553,776			
Local Government Fund /General Purpose Grant		7,631,324	7,631,324			
Pension Related Deduction		970,000	970,000			
<b>Sub - Total (B)</b>			<b>9,155,100</b>		<b>26,324,401</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>12,024,000</b>			
<b>Net Effective Valuation D</b>			186,043			
<b>General Annual Rate on Valuation C/D</b>			<b>64.63</b>			

Division & Services		Expenditure & Income for 2014 and Estimated Outturn for 2013							
		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	2,869,627	2,869,627	4,958,489	4,958,489	2,632,792	2,737,591	4,539,996	4,854,554
A02	Housing Assessment, Allocation and Transfer	313,507	313,507	26,853	26,853	379,337	345,415	52,689	52,689
A03	Housing Rent and Tenant Purchase Administration	495,225	495,225	12,319	12,319	515,153	496,011	13,460	13,460
A04	Housing Community Development Support	126,219	126,219	1,188	1,188	154,973	154,389	1,220	1,220
A05	Administration of Homeless Service	55,291	55,291	35,829	35,829	47,677	50,769	30,822	30,822
A06	Support to Housing Capital Prog.	1,498,442	1,498,442	1,143,797	1,143,797	1,782,241	1,771,447	1,403,921	1,403,921
A07	RAS Programme	1,775,286	1,775,286	1,487,671	1,487,671	2,026,778	2,037,288	1,829,267	1,829,267
A08	Housing Loans	2,244,521	2,244,521	2,759,273	2,759,273	2,456,710	2,474,328	2,989,112	2,989,112
A09	Housing Grants	1,348,900	1,348,900	972,382	972,382	1,355,513	744,155	972,248	488,942
A11	Agency & Recoupable Services	170,099	170,099	170,000	170,000	170,765	170,728	170,000	170,000
	<b>Service Division Total</b>	<b>10,897,117</b>	<b>10,897,117</b>	<b>11,567,801</b>	<b>11,567,801</b>	<b>11,521,939</b>	<b>10,982,121</b>	<b>12,002,735</b>	<b>11,833,987</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	389,264	389,264	126,431	126,431	556,668	374,788	279,318	97,105
B02	NS Road - Maintenance and Improvement	672,656	672,656	387,199	387,199	1,107,462	651,321	809,450	366,663
B03	Regional Road - Maintenance and Improvement	3,210,810	3,210,810	2,794,359	2,794,359	3,180,939	3,242,117	2,691,411	2,781,256
B04	Local Road - Maintenance and Improvement	5,683,824	5,683,824	3,934,648	3,934,648	5,745,294	5,683,867	3,914,668	3,904,320
B05	Public Lighting	996,273	996,273	215,274	215,274	1,175,110	1,024,332	363,873	214,228
B06	Traffic Management Improvement	155,731	155,731	55,725	55,725	143,467	153,109	45,169	55,221
B07	Road Safety Engineering Improvement	517,463	517,463	331,823	331,823	781,495	583,746	531,324	334,324
B08	Road Safety Promotion/Education	125,547	125,547	37,524	37,524	134,391	135,677	38,179	38,179
B09	Car Parking	309,331	309,331	601,211	601,211	347,598	326,365	679,813	658,813
B10	Support to Roads Capital Prog.	556,335	556,335	18,238	18,238	544,375	543,005	15,547	15,547
B11	Agency & Recoupable Services	1,024,675	1,024,675	1,145,260	1,145,260	1,010,315	1,028,935	1,165,215	1,185,215
	<b>Service Division Total</b>	<b>13,641,909</b>	<b>13,641,909</b>	<b>9,647,692</b>	<b>9,647,692</b>	<b>14,727,114</b>	<b>13,747,262</b>	<b>10,533,967</b>	<b>9,650,871</b>

<b>Table B</b>		<b>Expenditure &amp; Income for 2014 and Estimated Outturn for 2013</b>							
<b>Division &amp; Services</b>		<b>2014</b>				<b>2013</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	2,839,993	2,839,993	2,707,903	2,707,903	3,614,003	3,568,998	2,371,504	2,371,504
C02	Waste Water Treatment	2,031,549	2,031,549	2,010,724	2,010,724	4,577,947	4,543,110	360,760	330,760
C03	Collection of Water and Waste Water Charges	133,778	133,778	155,731	155,731	219,654	218,685	5,832	35,832
C04	Public Conveniences	56,608	56,608	4,903	4,903	75,068	74,712	5,067	5,067
C05	Admin of Group and Private Installations	85,377	85,377	77,956	77,956	168,406	248,329	80,266	80,266
C06	Support to Water Capital Programme	149,079	149,079	137,453	137,453	128,458	124,995	3,519	3,519
C07	Agency & Recoupable Services	1,482	1,482	1,147	1,147	8,568	266,023	5,038	262,538
	<b>Service Division Total</b>	<b>5,297,866</b>	<b>5,297,866</b>	<b>5,095,817</b>	<b>5,095,817</b>	<b>8,792,104</b>	<b>9,044,852</b>	<b>2,831,986</b>	<b>3,089,486</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	247,526	247,526	7,403	7,403	427,278	422,481	11,356	11,356
D02	Development Management	1,044,948	1,044,948	325,859	325,859	1,031,495	1,061,240	265,188	292,665
D03	Enforcement	415,437	415,437	20,304	20,304	484,210	415,777	50,015	22,538
D04	Industrial and Commercial Facilities	75,364	75,364	0	0	69,499	75,260	0	0
D05	Tourism Development and Promotion	343,422	343,422	6,404	6,404	338,093	395,701	6,234	61,634
D06	Community and Enterprise Function	455,649	455,649	44,005	44,005	435,125	424,761	42,013	42,968
D07	Unfinished Housing Estates	249,215	249,215	7,233	7,233	208,692	234,641	5,638	5,638
D08	Building Control	109,305	109,305	21,930	21,930	154,025	118,979	24,206	24,206
D09	Economic Development and Promotion	772,737	772,737	502,165	502,165	300,552	271,525	4,088	4,088
D10	Property Management	91,425	91,425	5,392	5,392	211,998	211,126	9,091	9,091
D11	Heritage and Conservation Services	158,094	158,094	37,038	37,038	151,146	150,697	50,337	50,337
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>3,963,122</b>	<b>3,963,122</b>	<b>977,733</b>	<b>977,733</b>	<b>3,812,113</b>	<b>3,782,188</b>	<b>468,166</b>	<b>524,521</b>

		<b>Table B Expenditure &amp; Income for 2014 and Estimated Outturn for 2013</b>							
		2014				2013			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	<b>Environmental Services</b>								
<b>Code</b>									
E01	Landfill Operation and Aftercare	1,742,106	1,742,106	313,553	313,553	2,035,598	1,880,895	523,064	373,064
E02	Recovery & Recycling Facilities Operations	161,262	161,262	102,827	102,827	127,286	147,884	73,086	72,586
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	6,000	6,000	182	173	9,000	9,000
E05	Litter Management	507,954	507,954	42,005	42,005	468,425	460,433	49,564	50,064
E06	Street Cleaning	376,466	376,466	19,106	19,106	367,573	365,684	9,199	9,199
E07	Waste Regulations, Monitoring and Enforcement	461,300	461,300	192,972	192,972	497,113	479,871	191,299	191,299
E08	Waste Management Planning	66,834	66,834	1,448	1,448	31,438	31,231	876	876
E09	Maintenance of Burial Grounds	180,946	180,946	62,231	62,231	209,193	208,096	62,695	62,695
E10	Safety of Structures and Places	343,176	343,176	86,594	86,594	335,387	335,544	91,691	91,691
E11	Operation of Fire Service	3,175,258	3,175,258	393,574	393,574	3,159,201	3,171,548	275,063	284,563
E12	Fire Prevention	279,645	279,645	43,596	43,596	104,436	104,490	51,943	42,443
E13	Water Quality, Air and Noise Pollution	241,479	241,479	14,105	14,105	538,635	535,521	18,452	18,452
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>7,536,426</b>	<b>7,536,426</b>	<b>1,278,011</b>	<b>1,278,011</b>	<b>7,874,467</b>	<b>7,721,370</b>	<b>1,355,932</b>	<b>1,205,932</b>
	<b>Recreation &amp; Amenity</b>								
<b>Code</b>									
F01	Leisure Facilities Operations	26,065	26,065	20,000	20,000	35,218	27,208	40,000	40,000
F02	Operation of Library and Archival Service	1,926,526	1,926,526	163,332	163,332	2,022,662	2,038,345	130,788	148,288
F03	Outdoor Leisure Areas Operations	273,410	273,410	20,903	20,903	271,437	270,528	19,225	19,225
F04	Community Sport and Recreational Development	445,863	445,863	24,145	24,145	416,483	427,189	38,531	38,531
F05	Operation of Arts Programme	935,286	935,286	455,977	455,977	927,321	934,388	459,896	459,896
F06	Agency & Recoupable Services	120,000	120,000	120,000	120,000	140,000	140,000	140,000	140,000
	<b>Service Division Total</b>	<b>3,727,150</b>	<b>3,727,150</b>	<b>804,357</b>	<b>804,357</b>	<b>3,813,121</b>	<b>3,837,658</b>	<b>828,440</b>	<b>845,940</b>

		<b>Table B Expenditure &amp; Income for 2014 and Estimated Outturn for 2013</b>							
		2014				2013			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	214,040	214,040	37	37	216,038	215,916	246	246
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	
G03	Coastal Protection	0	0	0	0	0	0	0	
G04	Veterinary Service	491,439	491,439	390,126	390,126	518,284	515,902	387,300	387,300
G05	Educational Support Services	879,781	879,781	734,732	734,732	3,063,239	3,057,366	2,859,681	2,859,681
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	<b>1,585,260</b>	<b>1,585,260</b>	<b>1,124,895</b>	<b>1,124,895</b>	<b>3,797,561</b>	<b>3,789,184</b>	<b>3,247,227</b>	<b>3,247,227</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	562,472	562,472	488,935	488,935	561,008	557,938	487,249	487,249
H02	Profit/Loss Stores Account	10,077	10,077	5,500	5,500	10,294	10,158	20,468	20,468
H03	Adminstration of Rates	2,705,647	2,705,647	6,831	6,831	2,735,287	2,733,062	9,455	9,455
H04	Franchise Costs	225,554	225,554	7,048	7,048	193,986	193,035	4,286	4,286
H05	Operation of Morgue and Coroner Expenses	112,868	112,868	958	958	113,222	112,410	930	930
H06	Weighbridges	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	3,229	3,229	96	96	3,381	3,354	93	93
H08	Malicious Damage	0	0	0	0	0	0	0	
H09	Local Representation/Civic Leadership	1,039,057	1,039,057	15,763	15,763	882,717	882,182	30,420	30,420
H10	Motor Taxation	728,237	728,237	34,475	34,475	761,611	783,083	34,814	34,814
H11	Agency & Recoupable Services	1,895,009	1,895,009	1,695,988	1,695,988	308,073	350,052	1,175,829	1,219,829
	<b>Service Division Total</b>	<b>7,282,150</b>	<b>7,282,150</b>	<b>2,255,594</b>	<b>2,255,594</b>	<b>5,569,579</b>	<b>5,625,274</b>	<b>1,763,544</b>	<b>1,807,544</b>
	<b>OVERALL TOTAL</b>	<b>53,931,000</b>	<b>53,931,000</b>	<b>32,751,900</b>	<b>32,751,900</b>	<b>59,907,998</b>	<b>58,529,909</b>	<b>33,031,997</b>	<b>32,205,508</b>

**Table C CALCULATION OF THE ANNUAL RATE ON VALUATION**

..... County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Portlaoise		64470			64470	2.00
Mountmellick		39315			39315	2.80
<b>TOTAL</b>	<b>0</b>	<b>103785</b>	<b>0</b>	<b>0</b>	<b>103785</b>	<b>4.8</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2014 €</b>
Rents from Houses	5,162,000
Housing Loans Interest & Charges	2,637,000
Parking Fines/Charges	585,000
Irish Water	4,886,000
Commercial Water	0
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	190,000
Sale/leasing of other property / Industrial Sites	0
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	307,000
Fire Charges	250,000
Recreation / Amenity / Culture	0
Library Fees/Fines	70,000
Agency Services & Repayable Works	695,000
Local Authority Contributions	281,050
Superannuation	682,000
NPPR	0
Misc. (Detail)	2,843,450
<b>TOTAL</b>	<b>18,588,500</b>



<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES</b>	
	<b>2014</b> <b>€</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	3,429,900
Road Transport & Safety	0
Water Services	75,500
Development Management	0
Environmental Services	290,500
Recreation and Amenity	16,500
Agriculture, Education, Health & Welfare	107,000
Miscellaneous Services	0
	<b>3,919,400</b>
<b>Other Departments and Bodies</b>	
NRA	7,324,400
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	75,000
Education and Skills	758,000
Library Council	0
Arts Council	50,100
Transport Tourism & Sport	0
Justice and Equality	8,500
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	500,000
Other	1,528,000
	10,244,000
<b>Total Grants &amp; Subsidies</b>	<b>14,163,400</b>

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

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0101</b>	Maintenance of LA Housing Units	2,116,000	2,116,000	1,842,000	1,958,937
<b>A0102</b>	Maintenance of Traveller Accommodation Units	5,000	5,000	5,000	5,000
<b>A0103</b>	Traveller Accommodation Management	81,000	81,000	86,000	85,200
<b>A0104</b>	Estate Maintenance	48,000	48,000	38,000	38,000
<b>A0199</b>	Service Support Costs	619,627	619,627	661,792	650,454
	<b>Maintenance/Improvement of LA Housing</b>	<b>2,869,627</b>	<b>2,869,627</b>	<b>2,632,792</b>	<b>2,737,591</b>
<b>A0201</b>	Assessment of Housing Needs, Allocs. & Trans.	182,000	182,000	229,000	194,181
<b>A0299</b>	Service Support Costs	131,507	131,507	150,337	151,234
	<b>Housing Assessment, Allocation and Transfer</b>	<b>313,507</b>	<b>313,507</b>	<b>379,337</b>	<b>345,415</b>
<b>A0301</b>	Debt Management & Rent Assessment	322,000	322,000	328,000	310,091
<b>A0399</b>	Service Support Costs	173,225	173,225	187,153	185,920
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>495,225</b>	<b>495,225</b>	<b>515,153</b>	<b>496,011</b>
<b>A0401</b>	Housing Estate Management	11,500	11,500	11,500	11,500
<b>A0402</b>	Tenancy Management	67,000	67,000	97,500	97,500
<b>A0403</b>	Social and Community Housing Service	6,000	6,000	6,500	6,500
<b>A0499</b>	Service Support Costs	41,719	41,719	39,473	38,889
	<b>Housing Community Development Support</b>	<b>126,219</b>	<b>126,219</b>	<b>154,973</b>	<b>154,389</b>
<b>A0501</b>	Homeless Grants Other Bodies	34,000	34,000	34,000	34,000
<b>A0502</b>	Homeless Service	10,000	10,000	4,600	7,758
<b>A0599</b>	Service Support Costs	11,291	11,291	9,077	9,011
	<b>Administration of Homeless Service</b>	<b>55,291</b>	<b>55,291</b>	<b>47,677</b>	<b>50,769</b>
<b>A0601</b>	Technical and Administrative Support	656,500	656,500	669,000	656,325
<b>A0602</b>	Loan Charges	686,000	686,000	950,000	950,000
<b>A0699</b>	Service Support Costs	155,942	155,942	163,241	165,122
	<b>Support to Housing Capital Prog.</b>	<b>1,498,442</b>	<b>1,498,442</b>	<b>1,782,241</b>	<b>1,771,447</b>
<b>A0701</b>	RAS Operations	1,425,000	1,425,000	1,760,000	1,760,000
<b>A0702</b>	Long Term Leasing	0	0	0	0
<b>A0703</b>	Payment & Availability				
<b>A0704</b>	Affordable Leases				
<b>A0799</b>	Service Support Costs	350,286	350,286	266,778	277,288
	<b>RAS and Leasing Programme</b>	<b>1,775,286</b>	<b>1,775,286</b>	<b>2,026,778</b>	<b>2,037,288</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0801</b>	Loan Interest and Other Charges	2,057,000	2,057,000	2,288,000	2,288,000
<b>A0802</b>	Debt Management Housing Loans	93,000	93,000	87,100	106,820
<b>A0899</b>	Service Support Costs	94,521	94,521	81,610	79,508
	<b>Housing Loans</b>	<b>2,244,521</b>	<b>2,244,521</b>	<b>2,456,710</b>	<b>2,474,328</b>
<b>A0901</b>	Housing Adaptation Grant Scheme	467,000	467,000	467,000	137,808
<b>A0902</b>	Loan Charges DPG/ERG	0	0	0	
<b>A0903</b>	Essential Repair Grants	402,000	402,000	402,000	229,680
<b>A0904</b>	Other Housing Grant Payments	110,000	110,000	110,000	110,742
<b>A0905</b>	Mobility Aids Housing Grants	217,000	217,000	217,000	113,545
<b>A0999</b>	Service Support Costs	152,900	152,900	159,513	152,380
	<b>Housing Grants</b>	<b>1,348,900</b>	<b>1,348,900</b>	<b>1,355,513</b>	<b>744,155</b>
<b>A1101</b>	Agency & Recoupable Service	170,000	170,000	170,000	170,000
<b>A1199</b>	Service Support Costs	99	99	765	728
	<b>Agency &amp; Recoupable Services</b>	<b>170,099</b>	<b>170,099</b>	<b>170,765</b>	<b>170,728</b>
	<b>Service Division Total</b>	<b>10,897,117</b>	<b>10,897,117</b>	<b>11,521,939</b>	<b>10,982,121</b>

<b>HOUSING AND BUILDING</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	3,429,900	3,429,900	3,439,400	3,270,653
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,429,900</b>	<b>3,429,900</b>	<b>3,439,400</b>	<b>3,270,653</b>
<b>Goods and Services</b>				
Rents from houses	5,162,000	5,162,000	5,062,000	5,062,000
Housing Loans Interest & Charges	2,637,000	2,637,000	3,131,130	3,130,000
Superannuation	85,401	85,401	89,834	85,401
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	5,000	5,000	0	
Other income	248,500	248,500	280,370	285,933
<b>Total Goods and Services (b)</b>	<b>8,137,901</b>	<b>8,137,901</b>	<b>8,563,334</b>	<b>8,563,334</b>
<b>Total Income c=(a+b)</b>	<b>11,567,801</b>	<b>11,567,801</b>	<b>12,002,734</b>	<b>11,833,987</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101	NP - Surface Dressing	0	0	0	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	55,000	55,000	101,000	54,259
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	
B0105	NP - General Maintenance	63,000	63,000	170,000	34,528
B0106	NP – General Improvements Works	0	0	0	
B0199	Service Support Costs	271,264	271,264	285,668	286,001
<b>National Primary Road – Maintenance and Improvement</b>		<b>389,264</b>	<b>389,264</b>	<b>556,668</b>	<b>374,788</b>
B0201	NS - Surface Dressing	0	0	461,000	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	80,000	80,000	97,000	80,031
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	270,000	270,000	239,000	250,642
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	322,656	322,656	310,462	320,648
<b>National Secondary Road – Maintenance and Improvement</b>		<b>672,656</b>	<b>672,656</b>	<b>1,107,462</b>	<b>651,321</b>
B0301	Regional Roads Surface Dressing	373,000	373,000	610,000	372,897
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0303	Regional Road Winter Maintenance	0	0	0	
B0304	Regional Road Bridge Maintenance	0	0	0	
B0305	Regional Road General Maintenance Works	1,095,000	1,095,000	1,218,000	1,094,415
B0306	Regional Road General Improvement Works	1,289,000	1,289,000	828,000	1,278,533
B0399	Service Support Costs	453,810	453,810	524,939	496,272
<b>Regional Road – Improvement and Maintenance</b>		<b>3,210,810</b>	<b>3,210,810</b>	<b>3,180,939</b>	<b>3,242,117</b>
B0401	Local Road Surface Dressing	758,000	758,000	721,000	757,603
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	147,000	147,000	128,000	146,919
B0404	Local Roads Bridge Maintenance	0	0	96,000	
B0405	Local Roads General Maintenance Works	1,021,500	1,021,500	921,000	948,696
B0406	Local Roads General Improvement Works	2,933,000	2,933,000	2,932,000	2,914,130
B0499	Service Support Costs	824,324	824,324	947,294	916,519
<b>Local Road - Maintenance and Improvement</b>		<b>5,683,824</b>	<b>5,683,824</b>	<b>5,745,294</b>	<b>5,683,867</b>
B0501	Public Lighting Operating Costs	867,000	867,000	1,035,000	885,355
B0502	Public Lighting Improvement	0	0	0	
B0599	Service Support Costs	129,273	129,273	140,110	138,977
<b>Public Lighting</b>		<b>996,273</b>	<b>996,273</b>	<b>1,175,110</b>	<b>1,024,332</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0601	Traffic Management	0	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	52,000	52,000	42,000	52,052
B0699	Service Support Costs	103,731	103,731	101,467	101,057
	<b>Traffic Management Improvement</b>	<b>155,731</b>	<b>155,731</b>	<b>143,467</b>	<b>153,109</b>
B0701	Low Cost Remedial Measures	326,000	326,000	523,000	326,000
B0702	Other Engineering Improvements	51,500	51,500	71,000	71,000
B0799	Service Support Costs	139,963	139,963	187,495	186,746
	<b>Road Safety Engineering Improvements</b>	<b>517,463</b>	<b>517,463</b>	<b>781,495</b>	<b>583,746</b>
B0801	School Wardens	57,500	57,500	59,000	59,000
B0802	Publicity and Promotion Road Safety	12,500	12,500	13,500	13,500
B0899	Service Support Costs	55,547	55,547	61,891	63,177
	<b>Road Safety Promotion/Education</b>	<b>125,547</b>	<b>125,547</b>	<b>134,391</b>	<b>135,677</b>
B0901	Maintenance and Management of Car Parks	16,000	16,000	29,000	29,000
B0902	Operation of Street Parking	72,000	72,000	91,000	70,000
B0903	Parking Enforcement	82,000	82,000	86,000	86,000
B0999	Service Support Costs	139,331	139,331	141,598	141,365
	<b>Car Parking</b>	<b>309,331</b>	<b>309,331</b>	<b>347,598</b>	<b>326,365</b>
B1001	Administration of Roads Capital Programme	333,000	333,000	327,000	327,000
B1099	Service Support Costs	223,335	223,335	217,375	216,005
	<b>Support to Roads Capital Programme</b>	<b>556,335</b>	<b>556,335</b>	<b>544,375</b>	<b>543,005</b>
B1101	Agency & Recoupable Service	575,000	575,000	575,000	575,000
B1199	Service Support Costs	449,675	449,675	435,315	453,935
	<b>Agency &amp; Recoupable Services</b>	<b>1,024,675</b>	<b>1,024,675</b>	<b>1,010,315</b>	<b>1,028,935</b>
	<b>Service Division Total</b>	<b>13,641,909</b>	<b>13,641,909</b>	<b>14,727,114</b>	<b>13,747,262</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
NRA	7,324,400	7,324,400	7,925,000	7,239,904
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,324,400</b>	<b>7,324,400</b>	<b>7,925,000</b>	<b>7,239,904</b>
<b>Goods and Services</b>				
Parking Fines & Charges	585,000	585,000	675,000	654,000
Superannuation	154,192	154,192	155,169	154,192
Agency Services & Repayable Works	575,000	575,000	575,000	575,000
Local Authority Contributions	34,100	34,100	34,800	34,800
Other income	975,000	975,000	1,169,000	992,975
<b>Total Goods and Services (b)</b>	<b>2,323,292</b>	<b>2,323,292</b>	<b>2,608,969</b>	<b>2,410,967</b>
<b>Total Income c=(a+b)</b>	<b>9,647,692</b>	<b>9,647,692</b>	<b>10,533,969</b>	<b>9,650,871</b>



<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	1,349,350	1,349,350	2,451,000	2,458,815
C0199	Service Support Costs	1,490,643	1,490,643	1,163,003	1,110,183
	<b>Water Supply</b>	<b>2,839,993</b>	<b>2,839,993</b>	<b>3,614,003</b>	<b>3,568,998</b>
C0201	Waste Plants and Networks	1,026,516	1,026,516	3,588,000	3,607,108
C0299	Service Support Costs	1,005,033	1,005,033	989,947	936,002
	<b>Waste Water Treatment</b>	<b>2,031,549</b>	<b>2,031,549</b>	<b>4,577,947</b>	<b>4,543,110</b>
C0301	Debt Management Water and Waste Water	82,000	82,000	143,000	143,000
C0399	Service Support Costs	51,778	51,778	76,654	75,685
	<b>Collection of Water and Waste Water Charges</b>	<b>133,778</b>	<b>133,778</b>	<b>219,654</b>	<b>218,685</b>
C0401	Operation and Maintenance of Public Conveniences	54,500	54,500	68,000	68,000
C0499	Service Support Costs	2,108	2,108	7,068	6,712
	<b>Public Conveniences</b>	<b>56,608</b>	<b>56,608</b>	<b>75,068</b>	<b>74,712</b>
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	85,377	85,377	168,406	248,329
	<b>Admin of Group and Private Installations</b>	<b>85,377</b>	<b>85,377</b>	<b>168,406</b>	<b>248,329</b>
C0601	Technical Design and Supervision	87,000	87,000	80,000	77,139
C0699	Service Support Costs	62,079	62,079	48,458	47,856
	<b>Support to Water Capital Programme</b>	<b>149,079</b>	<b>149,079</b>	<b>128,458</b>	<b>124,995</b>
C0701	Agency & Recoupable Service	0	0	7,500	265,000
C0799	Service Support Costs	1,482	1,482	1,068	1,023
	<b>Agency &amp; Recoupable Services</b>	<b>1,482</b>	<b>1,482</b>	<b>8,568</b>	<b>266,023</b>
	<b>Service Division Total</b>	<b>5,297,866</b>	<b>5,297,866</b>	<b>8,792,104</b>	<b>9,044,852</b>

<b>WATER SERVICES</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	75,500	75,500	75,500	75,500
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
<b>Goods and Services</b>				
Irish Water	4,886,000	4,886,000	0	
Commercial Water	0	0	2,013,500	2,013,500
Domestic Waste Water	0	0	0	
Commercial Waste Water	0	0	0	
Superannuation	129,417	129,417	121,587	129,416
Agency Services & Repayable Works	0	0	0	257,500
Local Authority Contributions	0	0	495,000	495,000
Other income	4,900	4,900	126,400	118,571
<b>Total Goods and Services (b)</b>	<b>5,020,317</b>	<b>5,020,317</b>	<b>2,756,487</b>	<b>3,013,987</b>
<b>Total Income c=(a+b)</b>	<b>5,095,817</b>	<b>5,095,817</b>	<b>2,831,987</b>	<b>3,089,487</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	132,000	132,000	277,000	269,551
D0199	Service Support Costs	115,526	115,526	150,278	152,930
	<b>Forward Planning</b>	247,526	247,526	427,278	422,481
D0201	Planning Control	557,000	557,000	566,000	582,355
D0299	Service Support Costs	487,948	487,948	465,495	478,885
	<b>Development Management</b>	1,044,948	1,044,948	1,031,495	1,061,240
D0301	Enforcement Costs	242,000	242,000	296,500	226,122
D0399	Service Support Costs	173,437	173,437	187,710	189,655
	<b>Enforcement</b>	415,437	415,437	484,210	415,777
D0401	Industrial Sites Operations	30,500	30,500	28,500	28,500
D0403	Management of & Contribs to Other Commercial Facs	3,500	3,500	3,500	3,500
D0404	General Development Promotion Work	0	0	0	
D0499	Service Support Costs	41,364	41,364	37,499	43,260
	<b>Industrial and Commercial Facilities</b>	75,364	75,364	69,499	75,260
D0501	Tourism Promotion	240,000	240,000	243,000	298,400
D0502	Tourist Facilities Operations	0	0	0	
D0599	Service Support Costs	103,422	103,422	95,093	97,301
	<b>Tourism Development and Promotion</b>	343,422	343,422	338,093	395,701
D0601	General Community & Enterprise Expenses	251,000	251,000	240,000	236,555
D0602	RAPID Costs	0	0	0	
D0603	Social Inclusion	64,000	64,000	63,126	59,300
D0699	Service Support Costs	140,649	140,649	131,999	128,906
	<b>Community and Enterprise Function</b>	455,649	455,649	435,125	424,761
D0701	Unfinished Housing Estates	156,000	156,000	134,000	160,985
D0799	Service Support Costs	93,215	93,215	74,692	73,656
	<b>Unfinished Housing Estates</b>	249,215	249,215	208,692	234,641
D0801	Building Control Inspection Costs	67,000	67,000	97,000	62,795

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	42,305	42,305	57,025	56,184
	<b>Building Control</b>	<b>109,305</b>	<b>109,305</b>	<b>154,025</b>	<b>118,979</b>
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	1,000	1,000	1,000	1,000
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	246,000	246,000	255,000	226,491
D0906	Local Enterprise Office	500,000	500,000	0	
D0999	Service Support Costs	25,737	25,737	44,552	44,034
	<b>Economic Development and Promotion</b>	<b>772,737</b>	<b>772,737</b>	<b>300,552</b>	<b>271,525</b>
D1001	Property Management Costs	50,000	50,000	138,000	138,000
D1099	Service Support Costs	41,425	41,425	73,998	73,126
	<b>Property Management</b>	<b>91,425</b>	<b>91,425</b>	<b>211,998</b>	<b>211,126</b>
D1101	Heritage Services	117,000	117,000	114,000	114,000
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	41,094	41,094	37,146	36,697
	<b>Heritage and Conservation Services</b>	<b>158,094</b>	<b>158,094</b>	<b>151,146</b>	<b>150,697</b>
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>3,963,122</b>	<b>3,963,122</b>	<b>3,812,113</b>	<b>3,782,188</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
Arts, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	500,000	500,000	0	
Other	53,500	53,500	35,000	67,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>553,500</b>	<b>553,500</b>	<b>35,000</b>	<b>67,000</b>
<b>Goods and Services</b>				
Planning Fees	190,000	190,000	165,000	165,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	77,833	77,833	88,166	77,833
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	39,650	39,650	27,477	
Other income	116,750	116,750	152,523	214,688
<b>Total Goods and Services (b)</b>	<b>424,233</b>	<b>424,233</b>	<b>433,166</b>	<b>457,521</b>
<b>Total Income c=(a+b)</b>	<b>977,733</b>	<b>977,733</b>	<b>468,166</b>	<b>524,521</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,328,000	1,328,000	1,555,000	1,385,000
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	214,107	214,107	280,598	295,895
	<b>Landfill Operation and Aftercare</b>	<b>1,742,107</b>	<b>1,742,107</b>	<b>2,035,598</b>	<b>1,880,895</b>
E0201	Recycling Facilities Operations	45,000	45,000	10,000	30,000
E0202	Bring Centres Operations	41,000	41,000	33,000	33,000
E0204	Other Recycling Services	0	0	500	500
E0299	Service Support Costs	75,262	75,262	83,786	84,384
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>161,262</b>	<b>161,262</b>	<b>127,286</b>	<b>147,884</b>
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
	<b>Waste to Energy Facilities Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	182	173
	<b>Provision of Waste to Collection Services</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>173</b>
E0501	Litter Warden Service	85,000	85,000	89,000	89,000
E0502	Litter Control Initiatives	40,000	40,000	31,500	31,500
E0503	Environmental Awareness Services	107,500	107,500	108,000	82,195
E0599	Service Support Costs	275,454	275,454	239,925	257,738
	<b>Litter Management</b>	<b>507,954</b>	<b>507,954</b>	<b>468,425</b>	<b>460,433</b>
E0601	Operation of Street Cleaning Service	320,000	320,000	300,000	300,000
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	56,466	56,466	67,573	65,684
	<b>Street Cleaning</b>	<b>376,466</b>	<b>376,466</b>	<b>367,573</b>	<b>365,684</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	55,000	55,000	84,000	69,000
E0702	Enforcement of Waste Regulations	256,000	256,000	249,000	249,000
E0799	Service Support Costs	150,300	150,300	164,113	161,871
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>461,300</b>	<b>461,300</b>	<b>497,113</b>	<b>479,871</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	9,000	9,000	9,000	9,000
E0802	Contrib to Other Bodies Waste Management Planning	20,000	20,000	0	
E0899	Service Support Costs	37,834	37,834	22,438	22,231
	<b>Waste Management Planning</b>	<b>66,834</b>	<b>66,834</b>	<b>31,438</b>	<b>31,231</b>
E0901	Maintenance of Burial Grounds	128,400	128,400	156,700	156,700
E0999	Service Support Costs	52,546	52,546	52,493	51,396
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>180,946</b>	<b>180,946</b>	<b>209,193</b>	<b>208,096</b>
E1001	Operation Costs Civil Defence	116,000	116,000	115,000	115,000
E1002	Dangerous Buildings	3,500	3,500	1,000	1,000
E1003	Emergency Planning	115,000	115,000	114,000	114,000
E1004	Derelict Sites	8,000	8,000	4,500	4,500
E1005	Water Safety Operation	16,000	16,000	15,500	15,500
E1099	Service Support Costs	84,676	84,676	85,387	85,544
	<b>Safety of Structures and Places</b>	<b>343,176</b>	<b>343,176</b>	<b>335,387</b>	<b>335,544</b>
E1101	Operation of Fire Brigade Service	2,830,250	2,830,250	2,666,000	2,677,600
E1103	Fire Services Training	0	0	167,500	167,500
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	345,008	345,008	325,701	326,448
	<b>Operation of Fire Service</b>	<b>3,175,258</b>	<b>3,175,258</b>	<b>3,159,201</b>	<b>3,171,548</b>
E1201	Fire Safety Control Cert Costs	39,400	39,400	39,500	39,500
E1202	Fire Prevention and Education	199,950	199,950	22,000	22,000
E1203	Inspection/Monitoring of Commercial Facilities	10,900	10,900	11,000	11,000
E1299	Service Support Costs	29,395	29,395	31,936	31,990
	<b>Fire Prevention</b>	<b>279,645</b>	<b>279,645</b>	<b>104,436</b>	<b>104,490</b>
E1301	Water Quality Management	148,000	148,000	399,000	399,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	
E1399	Service Support Costs	93,478	93,478	139,635	136,521
	<b>Water Quality, Air and Noise Pollution</b>	<b>241,478</b>	<b>241,478</b>	<b>538,635</b>	<b>535,521</b>
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>7,536,426</b>	<b>7,536,426</b>	<b>7,874,467</b>	<b>7,721,370</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	290,500	290,500	267,500	268,500
Social Protection	0	0	0	
Defence	75,000	75,000	80,000	80,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>365,500</b>	<b>365,500</b>	<b>347,500</b>	<b>348,500</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	307,000	307,000	504,000	354,000
Fire Charges	250,000	250,000	200,000	200,000
Superannuation	75,811	75,811	90,432	75,811
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	118,000	118,000	60,000	60,000
Other income	161,700	161,700	154,000	167,621
<b>Total Goods and Services (b)</b>	<b>912,511</b>	<b>912,511</b>	<b>1,008,432</b>	<b>857,432</b>
<b>Total Income c=(a+b)</b>	<b>1,278,011</b>	<b>1,278,011</b>	<b>1,355,932</b>	<b>1,205,932</b>



<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	25,600	25,600	26,600	26,600
F0103	Contribution to External Bodies Leisure Facilities	0	0	8,000	
F0199	Service Support Costs	466	466	618	608
	<b>Leisure Facilities Operations</b>	<b>26,066</b>	<b>26,066</b>	<b>35,218</b>	<b>27,208</b>
F0201	Library Service Operations	1,271,500	1,271,500	1,325,000	1,351,184
F0202	Archive Service	10,500	10,500	10,500	10,500
F0204	Purchase of Books, CD's etc.	100,000	100,000	45,000	45,000
F0205	Contributions to Library Organisations	0	0	0	
F0299	Service Support Costs	544,526	544,526	642,162	631,661
	<b>Operation of Library and Archival Service</b>	<b>1,926,526</b>	<b>1,926,526</b>	<b>2,022,662</b>	<b>2,038,345</b>
F0301	Parks, Pitches & Open Spaces	110,000	110,000	106,000	106,000
F0302	Playgrounds	110,000	110,000	107,000	107,000
F0303	Beaches	0	0	0	
F0399	Service Support Costs	53,410	53,410	58,437	57,528
	<b>Outdoor Leisure Areas Operations</b>	<b>273,410</b>	<b>273,410</b>	<b>271,437</b>	<b>270,528</b>
F0401	Community Grants	89,500	89,500	85,000	85,000
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	178,650	178,650	158,000	167,000
F0499	Service Support Costs	177,713	177,713	173,483	175,189
	<b>Community Sport and Recreational Development</b>	<b>445,863</b>	<b>445,863</b>	<b>416,483</b>	<b>427,189</b>
F0501	Administration of the Arts Programme	586,500	586,500	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	3,200	3,200
F0505	Festivals & Concerts	0	0	0	
F0599	Service Support Costs	210,785	210,785	202,621	209,688
	<b>Operation of Arts Programme</b>	<b>935,285</b>	<b>935,285</b>	<b>927,321</b>	<b>934,388</b>
F0601	Agency & Recoupable Service	120,000	120,000	140,000	140,000
F0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>120,000</b>	<b>120,000</b>	<b>140,000</b>	<b>140,000</b>
	<b>Service Division Total</b>	<b>3,727,150</b>	<b>3,727,150</b>	<b>3,813,121</b>	<b>3,837,658</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	16,500	16,500	5,000	6,500
Education and Skills	25,000	25,000	10,000	10,000
Arts, Heritage & Gaeltacht	0	0	0	
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	50,100	50,100	55,000	55,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>91,600</b>	<b>91,600</b>	<b>70,000</b>	<b>71,500</b>
<b>Goods and Services</b>				
Library Fees/Fines	70,000	70,000	70,000	70,000
Recreation/Amenity/Culture	0	0	0	
Superannuation	71,357	71,357	71,440	71,357
Agency Services & Repayable Works	120,000	120,000	140,000	140,000
Local Authority Contributions	0	0	0	
Other income	451,400	451,400	477,000	493,083
<b>Total Goods and Services (b)</b>	<b>712,757</b>	<b>712,757</b>	<b>758,440</b>	<b>774,440</b>
<b>Total Income c=(a+b)</b>	<b>804,357</b>	<b>804,357</b>	<b>828,440</b>	<b>845,940</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	21,000	21,000	21,000	21,000
G0102	Contributions to Joint Drainage Bodies	187,000	187,000	187,000	187,000
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	6,039	6,039	8,038	7,916
	<b>Land Drainage Costs</b>	<b>214,039</b>	<b>214,039</b>	<b>216,038</b>	<b>215,916</b>
G0201	Operation of Piers	0	0	0	
G0203	Operation of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	0	0	0	
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	39,000	39,000	41,000	41,000
G0402	Inspection of Abattoirs etc	123,000	123,000	125,000	125,000
G0403	Food Safety	50,500	50,500	52,000	52,000
G0404	Operation of Dog Warden Service	125,000	125,000	125,000	125,000
G0405	Other Animal Welfare Services (incl Horse Control)	111,200	111,200	111,200	111,200
G0499	Service Support Costs	42,739	42,739	64,084	61,702
	<b>Veterinary Service</b>	<b>491,439</b>	<b>491,439</b>	<b>518,284</b>	<b>515,902</b>
G0501	Payment of Higher Education Grants	750,000	750,000	2,875,000	2,875,000
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	
G0599	Service Support Costs	74,081	74,081	132,539	126,666
	<b>Educational Support Services</b>	<b>879,781</b>	<b>879,781</b>	<b>3,063,239</b>	<b>3,057,366</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>1,585,259</b>	<b>1,585,259</b>	<b>3,797,561</b>	<b>3,789,184</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	107,000	107,000	107,000	107,000
Arts, Heritage & Gaeltacht	0	0	0	
Education and Skills	733,000	733,000	2,858,000	2,858,000
Transport Tourism & Sport	0	0	0	
Other	212,500	212,500	218,000	218,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,052,500</b>	<b>1,052,500</b>	<b>3,183,000</b>	<b>3,183,000</b>
<b>Goods and Services</b>				
Superannuation	7,395	7,395	9,227	7,395
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	65,000	65,000	55,000	56,832
<b>Total Goods and Services (b)</b>	<b>72,395</b>	<b>72,395</b>	<b>64,227</b>	<b>64,227</b>
<b>Total Income c=(a+b)</b>	<b>1,124,895</b>	<b>1,124,895</b>	<b>3,247,227</b>	<b>3,247,227</b>

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101	Maintenance of Machinery Service	30,000	30,000	30,000	30,000
H0102	Plant and Machinery Operations	449,400	449,400	449,400	449,400
H0199	Service Support Costs	83,073	83,073	81,608	78,538
<b>Profit/Loss Machinery Account</b>		<b>562,473</b>	<b>562,473</b>	<b>561,008</b>	<b>557,938</b>
H0201	Purchase of Materials, Stores	0	0	4,800	4,800
H0202	Administrative Costs Stores	5,000	5,000	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	5,077	5,077	5,494	5,358
<b>Profit/Loss Stores Account</b>		<b>10,077</b>	<b>10,077</b>	<b>10,294</b>	<b>10,158</b>
H0301	Administration of Rates Office	112,000	112,000	112,000	112,000
H0302	Debt Management Service Rates	127,500	127,500	130,000	130,000
H0303	Refunds and Irrecoverable Rates	2,389,000	2,389,000	2,389,000	2,389,000
H0399	Service Support Costs	77,147	77,147	104,287	102,062
<b>Administration of Rates</b>		<b>2,705,647</b>	<b>2,705,647</b>	<b>2,735,287</b>	<b>2,733,062</b>
H0401	Register of Elector Costs	140,000	140,000	105,000	105,000
H0402	Local Election Costs	36,000	36,000	36,000	36,000
H0499	Service Support Costs	49,554	49,554	52,986	52,035
<b>Franchise Costs</b>		<b>225,554</b>	<b>225,554</b>	<b>193,986</b>	<b>193,035</b>
H0501	Coroner Fees and Expenses	100,000	100,000	100,000	100,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	12,868	12,868	13,222	12,410
<b>Operation and Morgue and Coroner Expenses</b>		<b>112,868</b>	<b>112,868</b>	<b>113,222</b>	<b>112,410</b>
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
<b>Weighbridges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0701	Operation of Markets	0	0	0	
H0702	Casual Trading Areas	0	0	0	
H0799	Service Support Costs	3,229	3,229	3,381	3,354
	<b>Operation of Markets and Casual Trading</b>	<b>3,229</b>	<b>3,229</b>	<b>3,381</b>	<b>3,354</b>
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	382,300	382,300	447,000	447,000
H0902	Chair/Vice Chair Allowances	52,500	52,500	52,500	52,500
H0903	Annual Allowances LA Members	105,000	105,000	117,000	117,000
H0904	Expenses LA Members	146,000	146,000	133,500	133,500
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	2,000	2,000	0	
H0907	Retirement Gratuities	250,000	250,000	40,000	40,000
H0908	Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999	Service Support Costs	61,257	61,257	52,717	52,182
	<b>Local Representation/Civic Leadership</b>	<b>1,039,057</b>	<b>1,039,057</b>	<b>882,717</b>	<b>882,182</b>
H1001	Motor Taxation Operation	490,000	490,000	502,000	527,780
H1099	Service Support Costs	238,237	238,237	259,611	255,303
	<b>Motor Taxation</b>	<b>728,237</b>	<b>728,237</b>	<b>761,611</b>	<b>783,083</b>
H1101	Agency & Recoupable Service	1,429,500	1,429,500	119,500	163,500
H1102	NPPR	58,850	58,850	76,350	76,350
H1199	Service Support Costs	406,658	406,658	112,223	110,202
	<b>Agency &amp; Recoupable Services</b>	<b>1,895,008</b>	<b>1,895,008</b>	<b>308,073</b>	<b>350,052</b>
	<b>Service Division Total</b>	<b>7,282,150</b>	<b>7,282,150</b>	<b>5,569,579</b>	<b>5,625,274</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	8,500	8,500	8,400	8,500
Non-Dept HFA and BMW	0	0	0	
Other	1,262,000	1,262,000	16,000	15,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,270,500</b>	<b>1,270,500</b>	<b>24,400</b>	<b>23,500</b>
<b>Goods and Services</b>				
Superannuation	80,594	80,594	49,144	80,594
Agency services	0	0	0	
Local Authority Contributions	84,300	84,300	99,000	84,300
NPPR	0	0	850,000	850,000
Other income	820,200	820,200	741,000	769,150
<b>Total Goods and Services (b)</b>	<b>985,094</b>	<b>985,094</b>	<b>1,739,144</b>	<b>1,784,044</b>
<b>Total Income c=(a+b)</b>	<b>2,255,594</b>	<b>2,255,594</b>	<b>1,763,544</b>	<b>1,807,544</b>



### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Laois County Council held this 20th day of December, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2014 the budget set out in Tables \*(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables \*(B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed \_\_\_\_\_  
Cathaoirleach

Countersigned \_\_\_\_\_  
Manager

Dated this 20th day of December, 2013

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2014</b> <b>€</b>
Area Office Overhead	0
Corporate Affairs Overhead	803,000
Corporate Buildings Overhead	1,479,300
Finance Function Overhead	644,000
Human Resource Function	784,100
IT Services	1,043,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,768,400
<b>Total Expenditure Allocated to Services</b>	<b>8,521,800</b>