

**DRAFT FORMAT OF BUDGET 2020**

**Tipperary County Council**

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

Summary by Service Division		Expenditure	Income	Budget Net		Estimated Net	
				Expenditure		Expenditure	
				2020		Outturn 2019	
		€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		33,789,895	34,216,360	-426,465	-1%	-637,606	-1%
Road Transport & Safety		52,864,519	35,705,020	17,159,499	27%	16,394,497	28%
Water Services		14,339,130	13,887,502	451,628	1%	425,973	1%
Development Management		13,360,691	4,765,462	8,595,229	14%	7,683,585	13%
Environmental Services		27,554,455	10,667,608	16,886,847	27%	16,652,553	29%
Recreation and Amenity		13,446,448	2,807,128	10,639,320	17%	10,375,878	18%
Agriculture, Education, Health & Welfare		1,862,632	1,268,975	593,657	1%	547,863	1%
Miscellaneous Services		16,496,161	7,460,994	9,035,167	14%	6,563,529	11%
		<b>173,713,931</b>	<b>110,779,049</b>	<b>62,934,882</b>	<b>100%</b>	<b>58,006,272</b>	<b>100%</b>
Provision for Debit Balance		0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>173,713,931</b>	<b>110,779,049</b>	<b>62,934,882</b>		<b>58,006,272</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0		0	
Local Property Tax			27,136,959	27,136,959		25,951,602	
<b>Sub - Total</b>	<b>(B)</b>			<b>27,136,959</b>		<b>25,951,602</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>35,797,923</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>35,797,923</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>186,544,674</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>0.1919</b>			

		<b>Table B Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>							
		2020				2019			
		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
<b>Division &amp; Services</b>		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	0	10,194,320	0	14,775,672	9,771,219	10,081,302	14,249,938	14,675,241
A02	Housing Assessment, Allocation and Transfer	0	1,285,919	0	100,494	1,292,478	1,294,133	91,994	95,994
A03	Housing Rent and Tenant Purchase Administration	0	1,467,175	0	36,484	1,420,075	1,438,701	36,894	35,984
A04	Housing Community Development Support	0	753,817	0	93,935	800,939	674,020	138,723	58,529
A05	Administration of Homeless Service	0	1,089,289	0	901,221	796,633	1,141,490	641,448	956,418
A06	Support to Housing Capital Prog.	0	1,957,065	0	1,182,118	1,963,493	1,854,693	1,231,673	1,102,118
A07	RAS and Leasing Programme	0	13,032,869	0	14,488,798	11,921,048	14,393,974	13,385,376	15,861,516
A08	Housing Loans	0	825,107	0	667,774	743,489	760,716	719,430	723,544
A09	Housing Grants	0	2,548,671	0	1,763,100	2,569,230	3,604,627	1,762,949	2,791,220
A11	Agency & Recoupable Services	0	0	0	2,500	0	0	2,500	13,700
A12	HAP Programme	0	635,663	0	204,264	459,402	609,725	92,635	176,723
	<b>Service Division Total</b>	0	33,789,895	0	34,216,360	31,738,006	35,853,381	32,353,560	36,490,987
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	0	806,949	0	532,839	860,780	798,009	581,810	532,839
B02	NS Road - Maintenance and Improvement	0	1,674,471	0	1,174,521	2,157,340	1,682,989	1,611,239	1,181,593
B03	Regional Road - Maintenance and Improvement	0	15,088,400	0	11,370,325	13,771,094	14,802,074	10,165,894	11,115,619
B04	Local Road - Maintenance and Improvement	0	26,592,703	0	18,334,229	25,075,349	27,083,983	16,892,958	19,154,881
B05	Public Lighting	0	2,496,880	0	406,592	2,268,826	2,393,800	195,643	310,040
B06	Traffic Management Improvement	0	122,830	0	3,060	166,461	134,256	36,760	31,860
B07	Road Safety Engineering Improvement	0	509,338	0	476,555	434,262	508,251	402,480	476,555
B08	Road Safety Promotion/Education	0	115,890	0	3,303	121,272	113,301	3,249	3,303
B09	Car Parking	0	2,114,393	0	3,074,591	2,114,556	2,068,523	3,136,850	3,008,115
B10	Support to Roads Capital Prog.	0	2,684,468	0	31,584	2,675,829	2,660,523	31,066	31,584
B11	Agency & Recoupable Services	0	658,197	0	297,421	126,064	223,199	255,000	228,022
	<b>Service Division Total</b>	0	52,864,519	0	35,705,020	49,771,833	52,468,908	33,312,949	36,074,411

		<b>Table B Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>							
		2020				2019			
		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
<b>Division &amp; Services</b>		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	0	8,202,497	0	172,748	8,165,507	8,160,807	169,916	172,748
C02	Waste Water Treatment	0	3,257,439	0	76,135	3,249,927	3,246,662	74,887	76,135
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	0	310,779	0	51,720	311,694	309,500	48,672	51,720
C05	Admin of Group and Private Installations	0	1,031,215	0	858,641	993,718	840,281	870,693	668,641
C06	Support to Water Capital Programme	0	1,275,778	0	1,273,300	1,291,668	1,291,439	1,290,417	1,290,989
C07	Agency & Recoupable Services	0	221,422	0	11,434,958	219,447	218,894	11,391,329	11,391,377
C08	Local Authority Water and Sanitary Services	0	40,000	0	20,000	55,000	30,000	25,000	20,000
	<b>Service Division Total</b>	0	14,339,130	0	13,887,502	14,286,961	14,097,583	13,870,914	13,671,610
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	0	1,141,685	0	22,922	1,095,793	1,077,991	22,547	22,922
D02	Development Management	0	1,826,161	0	693,592	1,880,202	1,784,999	684,877	593,592
D03	Enforcement	0	1,024,329	0	38,172	1,021,694	1,006,499	37,825	44,372
D04	Industrial and Commercial Facilities	0	56,867	0	0	43,862	69,828	0	0
D05	Tourism Development and Promotion	0	542,433	0	8,170	516,371	576,059	8,049	68,170
D06	Community and Enterprise Function	0	2,695,051	0	1,736,515	2,177,516	2,923,253	1,227,593	1,980,576
D07	Unfinished Housing Estates	0	603,370	0	9,683	593,104	543,998	9,524	9,683
D08	Building Control	0	184,789	0	22,114	183,383	183,635	22,030	22,114
D09	Economic Development and Promotion	0	3,800,049	0	1,603,501	3,071,244	3,086,247	1,495,575	1,538,600
D10	Property Management	0	814,382	0	217,126	677,560	615,143	217,014	223,591
D11	Heritage and Conservation Services	0	651,575	0	393,667	639,922	656,220	360,705	336,667
D12	Agency & Recoupable Services	0	20,000	0	20,000	20,000	20,000	20,000	20,000
	<b>Service Division Total</b>	0	13,360,691	0	4,765,462	11,920,651	12,543,872	4,105,739	4,860,287

		<b>Table B Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>							
		2020				2019			
		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
<b>Division &amp; Services</b>		€	€	€	€	€	€	€	€
	<b>Environmental Services</b>								
<b>Code</b>									
E01	Landfill Operation and Aftercare	0	1,965,231	0	113,881	2,114,007	2,017,099	292,752	198,059
E02	Recovery & Recycling Facilities Operations	0	1,770,112	0	994,266	1,541,792	1,781,332	712,704	914,266
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	13,078	0	300	12,076	13,116	0	300
E05	Litter Management	0	1,405,251	0	374,150	1,322,243	1,435,726	307,914	371,508
E06	Street Cleaning	0	1,844,665	0	34,850	1,783,060	1,876,151	34,278	34,850
E07	Waste Regulations, Monitoring and Enforcement	0	549,229	0	58,476	678,339	604,178	50,201	58,476
E08	Waste Management Planning	0	324,035	0	17,919	208,916	207,403	21,947	20,223
E09	Maintenance of Burial Grounds	0	1,657,082	0	341,737	1,635,059	1,653,118	296,299	341,737
E10	Safety of Structures and Places	0	579,755	0	158,816	572,038	560,859	153,865	136,812
E11	Operation of Fire Service	0	8,113,059	0	495,680	7,836,788	7,928,773	515,226	457,025
E12	Fire Prevention	0	529,642	0	178,484	524,221	528,344	188,263	179,984
E13	Water Quality, Air and Noise Pollution	0	576,979	0	40,548	563,691	554,568	41,575	46,048
E14	Agency & Recoupable Services	0	8,106,337	0	7,858,501	7,327,130	7,412,095	7,285,443	7,180,921
E15	Climate Change and Flooding	0	120,000	0	0	0	20,000	0	0
	<b>Service Division Total</b>	0	27,554,455	0	10,667,608	26,119,360	26,592,762	9,900,467	9,940,209
	<b>Recreation &amp; Amenity</b>								
<b>Code</b>									
F01	Leisure Facilities Operations	0	2,627,807	0	1,057,860	2,659,278	2,763,555	1,107,285	1,047,090
F02	Operation of Library and Archival Service	0	4,573,603	0	236,288	4,429,472	4,375,191	187,666	236,188
F03	Outdoor Leisure Areas Operations	0	2,893,079	0	42,177	2,676,265	2,755,319	40,896	42,177
F04	Community Sport and Recreational Development	0	696,016	0	320,673	681,439	831,140	320,498	478,512
F05	Operation of Arts Programme	0	1,670,056	0	189,875	1,522,721	1,666,409	189,656	236,713
F06	Agency & Recoupable Services	0	985,887	0	960,255	985,005	941,269	959,809	916,325
	<b>Service Division Total</b>	0	13,446,448	0	2,807,128	12,954,180	13,332,883	2,805,810	2,957,005

<b>Table B Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>									
<b>Division &amp; Services</b>		<b>2020</b>				<b>2019</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	0	202,640	0	11,057	180,489	222,551	11,048	51,733
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	0	882,416	0	508,081	963,364	862,163	603,732	508,081
G05	Educational Support Services	0	31,331	0	3,592	28,080	26,835	3,279	3,872
G06	Agency & Recoupable Services	0	746,245	0	746,245	217,700	529,290	217,700	529,290
	<b>Service Division Total</b>	<b>0</b>	<b>1,862,632</b>	<b>0</b>	<b>1,268,975</b>	<b>1,389,633</b>	<b>1,640,839</b>	<b>835,759</b>	<b>1,092,976</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	0	1,765	0	89,294	4,898	5,362	87,830	89,294
H02	Profit/Loss Stores Account	0	200,176	0	7,891	207,073	202,498	7,761	7,891
H03	Adminstration of Rates	0	7,011,179	0	162,590	5,076,442	5,145,341	162,056	32,590
H04	Franchise Costs	0	284,596	0	1,862	274,077	222,600	1,837	4,348
H05	Operation of Morgue and Coroner Expenses	0	299,070	0	0	301,057	307,270	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	0	21,803	0	13,270	21,541	21,809	27,266	13,270
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	0	3,297,419	0	14,352	2,616,604	2,475,908	16,117	14,352
H10	Motor Taxation	0	1,640,853	0	90,905	1,601,656	1,603,776	90,333	90,905
H11	Agency & Recoupable Services	0	3,739,300	0	7,080,830	3,507,417	3,729,729	6,511,393	6,898,114
	<b>Service Division Total</b>	<b>0</b>	<b>16,496,161</b>	<b>0</b>	<b>7,460,994</b>	<b>13,610,765</b>	<b>13,714,293</b>	<b>6,904,593</b>	<b>7,150,764</b>
	<b>OVERALL TOTAL</b>	<b>0</b>	<b>173,713,931</b>	<b>0</b>	<b>110,779,049</b>	<b>161,791,389</b>	<b>170,244,521</b>	<b>104,089,791</b>	<b>112,238,249</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2020 €</b>
Rents from Houses	16,351,520
Housing Loans Interest & Charges	451,690
Parking Fines/Charges	3,042,300
Irish Water	12,670,406
Planning Fees	587,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	60,000
Fire Charges	378,000
Recreation / Amenity / Culture	1,023,000
Agency Services & Repayable Works	153,421
Local Authority Contributions	1,550,726
Superannuation	1,830,001
NPPR	300,000
Misc. (Detail)	8,110,375
<b>TOTAL</b>	<b>46,508,439</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES</b>	
	<b>2020</b> <b>€</b>
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	16,135,071
Road Transport & Safety	0
Water Services	874,000
Development Management	260,000
Environmental Services	7,459,517
Recreation and Amenity	24,202
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	3,750,000
	<b>28,502,790</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	26,625,005
Culture, Heritage & Gaeltacht	0
National Transport Authority	0
Social Protection	958,500
Defence	141,270
Education and Skills	746,245
Library Council	0
Arts Council	123,500
Transport Tourism & Sport	1,184,000
Justice and Equality	0
Agriculture Food and the Marine	20,000
Jobs, Enterprise & Innovation	1,528,000
Rural & Community Development	1,403,824
Communications, Climate Action & Environment	469,055
Food Safety Authority of Ireland	292,090
Other	2,276,334
	<b>35,767,823</b>
<b>Total Grants &amp; Subsidies</b>	<b>64,270,613</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>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0101</b>	Maintenance of LA Housing Units	0	6,866,110	6,600,829	7,009,828
<b>A0102</b>	Maintenance of Traveller Accommodation Units	0	148,800	151,262	168,120
<b>A0103</b>	Traveller Accommodation Management	0	529,929	321,002	322,927
<b>A0104</b>	Estate Maintenance	0	0	0	0
<b>A0199</b>	Service Support Costs	0	2,649,481	2,698,126	2,580,427
	<b>Maintenance/Improvement of LA Housing Units</b>	0	10,194,320	9,771,219	10,081,302
<b>A0201</b>	Assessment of Housing Needs, Allocs. & Trans.	0	783,876	800,373	803,627
<b>A0299</b>	Service Support Costs	0	502,043	492,105	490,506
	<b>Housing Assessment, Allocation and Transfer</b>	0	1,285,919	1,292,478	1,294,133
<b>A0301</b>	Debt Management & Rent Assessment	0	911,943	877,666	894,891
<b>A0399</b>	Service Support Costs	0	555,232	542,409	543,810
	<b>Housing Rent and Tenant Purchase Administration</b>	0	1,467,175	1,420,075	1,438,701
<b>A0401</b>	Housing Estate Management	0	203,615	202,414	194,406
<b>A0402</b>	Tenancy Management	0	344,618	396,864	278,895
<b>A0403</b>	Social and Community Housing Service	0	3,000	3,000	3,000
<b>A0499</b>	Service Support Costs	0	202,584	198,661	197,719
	<b>Housing Community Development Support</b>	0	753,817	800,939	674,020
<b>A0501</b>	Homeless Grants Other Bodies	0	840,815	589,176	955,815
<b>A0502</b>	Homeless Service	0	159,199	119,765	104,365
<b>A0599</b>	Service Support Costs	0	89,275	87,692	81,310
	<b>Administration of Homeless Service</b>	0	1,089,289	796,633	1,141,490
<b>A0601</b>	Technical and Administrative Support	0	714,863	629,865	702,957
<b>A0602</b>	Loan Charges	0	850,000	950,000	770,000
<b>A0699</b>	Service Support Costs	0	392,202	383,628	381,736
	<b>Support to Housing Capital Prog.</b>	0	1,957,065	1,963,493	1,854,693
<b>A0701</b>	RAS Operations	0	7,788,752	8,045,196	7,886,768
<b>A0702</b>	Long Term Leasing	0	2,719,244	2,649,757	2,681,664
<b>A0703</b>	Payment & Availability	0	1,996,476	699,000	3,306,317
<b>A0704</b>	Affordable Leases	0	40,600	48,000	40,600
<b>A0799</b>	Service Support Costs	0	487,797	479,095	478,625
	<b>RAS and Leasing Programme</b>	0	13,032,869	11,921,048	14,393,974

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801	Loan Interest and Other Charges	0	496,535	437,939	441,531
A0802	Debt Management Housing Loans	0	186,683	167,044	178,525
A0899	Service Support Costs	0	141,889	138,506	140,660
	<b>Housing Loans</b>	<b>0</b>	<b>825,107</b>	<b>743,489</b>	<b>760,716</b>
A0901	Housing Adaptation Grant Scheme	0	1,242,545	1,242,425	2,420,545
A0902	Loan Charges DPG/ERG	0	2,750	2,750	2,700
A0903	Essential Repair Grants	0	600,000	600,000	600,000
A0904	Other Housing Grant Payments	0	0	19,000	5,200
A0905	Mobility Aids Housing Grants	0	350,000	350,000	200,000
A0999	Service Support Costs	0	353,376	355,055	376,182
	<b>Housing Grants</b>	<b>0</b>	<b>2,548,671</b>	<b>2,569,230</b>	<b>3,604,627</b>
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1201	HAP Operations	0	402,914	231,438	381,545
A1299	Service Support Costs	0	232,749	227,964	228,180
	<b>HAP Programme</b>	<b>0</b>	<b>635,663</b>	<b>459,402</b>	<b>609,725</b>
	<b>Service Division Total</b>	<b>0</b>	<b>33,789,895</b>	<b>31,738,006</b>	<b>35,853,381</b>

<b>HOUSING AND BUILDING</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning and Local Government	0	16,135,071	14,500,202	18,493,128
Other	0	48,452	0	37,499
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>16,183,523</b>	<b>14,500,202</b>	<b>18,530,627</b>
<b>Goods and Services</b>				
Rents from houses	0	16,351,520	16,285,915	16,286,950
Housing Loans Interest & Charges	0	451,690	393,650	396,060
Superannuation	0	250,927	246,813	250,927
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	55,980	28,716
Other income	0	978,700	871,000	997,707
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>18,032,837</b>	<b>17,853,358</b>	<b>17,960,360</b>
		0		
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>34,216,360</b>	<b>32,353,560</b>	<b>36,490,987</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	130,000	117,736	130,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	386,309	447,815	386,309
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	290,640	295,229	281,700
<b>National Primary Road – Maintenance and Improvement</b>		0	806,949	860,780	798,009
B0201	NS - Surface Dressing	0	0	180,000	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	150,000	135,849	150,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	175,000	7,072
B0206	NS - General Maintenance	0	1,005,041	1,101,229	1,005,041
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	0	519,430	565,262	520,876
<b>National Secondary Road – Maintenance and Improvement</b>		0	1,674,471	2,157,340	1,682,989
B0301	Regional Roads Surface Dressing	0	2,192,298	1,356,111	2,192,298
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	2,767,558	2,896,164	2,767,558
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	11,058	700,000	400,000
B0305	Regional Road General Maintenance Works	0	6,899,776	6,259,977	6,872,961
B0306	Regional Road General Improvement Works	0	1,059,000	515,000	499,000
B0399	Service Support Costs	0	2,158,710	2,043,842	2,070,257
<b>Regional Road – Improvement and Maintenance</b>		0	15,088,400	13,771,094	14,802,074
B0401	Local Road Surface Dressing	0	1,987,702	1,707,309	1,987,702
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	9,668,442	9,347,256	9,668,442
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	250,000	250,000	35,000
B0405	Local Roads General Maintenance Works	0	6,709,636	6,833,625	7,656,233
B0406	Local Roads General Improvement Works	0	4,017,855	3,173,891	3,922,855
B0499	Service Support Costs	0	3,959,068	3,763,268	3,813,751
<b>Local Road - Maintenance and Improvement</b>		0	26,592,703	25,075,349	27,083,983
B0501	Public Lighting Operating Costs	0	2,341,926	2,131,024	2,245,374
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	0	154,954	137,802	148,426
<b>Public Lighting</b>		0	2,496,880	2,268,826	2,393,800

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	33,750	28,800
B0699	Service Support Costs	0	122,830	132,711	105,456
<b>Traffic Management Improvement</b>		0	122,830	166,461	134,256
B0701	Low Cost Remedial Measures	0	472,000	398,000	472,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	0	37,338	36,262	36,251
<b>Road Safety Engineering Improvements</b>		0	509,338	434,262	508,251
B0801	School Wardens	0	73,521	79,675	71,665
B0802	Publicity and Promotion Road Safety	0	18,000	18,000	18,000
B0899	Service Support Costs	0	24,369	23,597	23,636
<b>Road Safety Promotion/Education</b>		0	115,890	121,272	113,301
B0901	Maintenance and Management of Car Parks	0	484,384	511,277	509,771
B0902	Operation of Street Parking	0	323,151	318,761	314,921
B0903	Parking Enforcement	0	658,317	651,922	615,197
B0999	Service Support Costs	0	648,541	632,596	628,634
<b>Car Parking</b>		0	2,114,393	2,114,556	2,068,523
B1001	Administration of Roads Capital Programme	0	219,385	222,148	208,782
B1099	Service Support Costs	0	2,465,083	2,453,681	2,451,741
<b>Support to Roads Capital Programme</b>		0	2,684,468	2,675,829	2,660,523
B1101	Agency & Recoupable Service	0	643,197	111,064	208,199
B1199	Service Support Costs	0	15,000	15,000	15,000
<b>Agency &amp; Recoupable Services</b>		0	658,197	126,064	223,199
<b>Service Division Total</b>		<b>0</b>	<b>52,864,519</b>	<b>49,771,833</b>	<b>52,468,908</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	0	0	0	0
TII Transport Infrastructure Ireland	0	26,625,005	24,911,481	26,228,267
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	0	1,184,000	592,000	1,184,000
Other	0	1,010,848	911,810	848,793
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>28,819,853</b>	<b>26,415,291</b>	<b>28,261,060</b>
<b>Goods and Services</b>				
Parking Fines & Charges	0	3,042,300	3,107,990	2,976,824
Superannuation	0	474,446	466,668	474,446
Agency Services & Repayable Works	0	13,421	20,000	1,581
Local Authority Contributions	0	0	0	0
Other income	0	3,355,000	3,303,000	4,360,500
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>6,885,167</b>	<b>6,897,658</b>	<b>7,813,351</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>35,705,020</b>	<b>33,312,949</b>	<b>36,074,411</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	0	6,453,351	6,462,196	6,462,196
C0199	Service Support Costs	0	1,749,146	1,703,311	1,698,611
	<b>Water Supply</b>	0	8,202,497	8,165,507	8,160,807
C0201	Waste Plants and Networks	0	2,433,744	2,446,887	2,446,887
C0299	Service Support Costs	0	823,695	803,040	799,775
	<b>Waste Water Treatment</b>	0	3,257,439	3,249,927	3,246,662
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	<b>Collection of Water and Waste Water Charges</b>	0	0	0	0
C0401	Operation and Maintenance of Public Conveniences	0	283,640	285,284	283,128
C0499	Service Support Costs	0	27,139	26,410	26,372
	<b>Public Conveniences</b>	0	310,779	311,694	309,500
C0501	Grants for Individual Installations	0	130,000	100,000	124,000
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	624,000	660,891	445,000
C0599	Service Support Costs	0	277,215	232,827	271,281
	<b>Admin of Group and Private Installations</b>	0	1,031,215	993,718	840,281
C0601	Technical Design and Supervision	0	825,619	852,591	852,591
C0699	Service Support Costs	0	450,159	439,077	438,848
	<b>Support to Water Capital Programme</b>	0	1,275,778	1,291,668	1,291,439
C0701	Agency & Recoupable Service	0	159,041	157,966	157,966
C0799	Service Support Costs	0	62,381	61,481	60,928
	<b>Agency &amp; Recoupable Services</b>	0	221,422	219,447	218,894
C0801	Local Authority Water Services	0	20,000	25,000	20,000
C0802	Local Authority Sanitary Services	0	20,000	30,000	10,000
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	0	40,000	55,000	30,000
	<b>Service Division Total</b>	<b>0</b>	<b>14,339,130</b>	<b>14,286,961</b>	<b>14,097,583</b>



<b>WATER SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	0	874,000	891,128	684,000
Other	0	39,000	39,000	39,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>913,000</b>	<b>930,128</b>	<b>723,000</b>
<b>Goods and Services</b>				
Irish Water	0	12,670,406	12,644,514	12,644,514
Superannuation	0	294,346	289,521	294,346
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	9,750	6,750	9,750
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>12,974,502</b>	<b>12,940,785</b>	<b>12,948,610</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>13,887,502</b>	<b>13,870,913</b>	<b>13,671,610</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	0	835,149	796,064	779,414
D0199	Service Support Costs	0	306,536	299,729	298,577
	<b>Forward Planning</b>	0	1,141,685	1,095,793	1,077,991
D0201	Planning Control	0	1,083,461	1,153,942	1,062,951
D0299	Service Support Costs	0	742,700	726,260	722,048
	<b>Development Management</b>	0	1,826,161	1,880,202	1,784,999
D0301	Enforcement Costs	0	694,267	698,612	684,960
D0399	Service Support Costs	0	330,062	323,082	321,539
	<b>Enforcement</b>	0	1,024,329	1,021,694	1,006,499
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	55,000	42,000	68,000
D0499	Service Support Costs	0	1,867	1,862	1,828
	<b>Industrial and Commercial Facilities</b>	0	56,867	43,862	69,828
D0501	Tourism Promotion	0	258,045	241,976	308,528
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	0	284,388	274,395	267,531
	<b>Tourism Development and Promotion</b>	0	542,433	516,371	576,059
D0601	General Community & Enterprise Expenses	0	1,314,008	822,708	1,550,348
D0602	RAPID Costs	0	36,000	36,000	36,000
D0603	Social Inclusion	0	1,046,634	1,027,000	1,046,634
D0699	Service Support Costs	0	298,409	291,808	290,271
	<b>Community and Enterprise Function</b>	0	2,695,051	2,177,516	2,923,253
D0701	Unfinished Housing Estates	0	461,265	453,904	405,393
D0799	Service Support Costs	0	142,105	139,200	138,605
	<b>Unfinished Housing Estates</b>	0	603,370	593,104	543,998

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	0	184,789	183,383	183,635
<b>Building Control</b>		<b>0</b>	<b>184,789</b>	<b>183,383</b>	<b>183,635</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	21,000	21,000	21,097
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	1,450,519	854,755	891,678
D0906	Local Enterprise Office	0	1,611,924	1,511,924	1,496,924
D0999	Service Support Costs	0	716,606	683,565	676,548
<b>Economic Development and Promotion</b>		<b>0</b>	<b>3,800,049</b>	<b>3,071,244</b>	<b>3,086,247</b>
D1001	Property Management Costs	0	730,790	595,987	534,073
D1099	Service Support Costs	0	83,592	81,573	81,070
<b>Property Management</b>		<b>0</b>	<b>814,382</b>	<b>677,560</b>	<b>615,143</b>
D1101	Heritage Services	0	341,313	330,776	401,341
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	235,000	235,000	181,000
D1199	Service Support Costs	0	75,262	74,146	73,879
<b>Heritage and Conservation Services</b>		<b>0</b>	<b>651,575</b>	<b>639,922</b>	<b>656,220</b>
D1201	Agency & Recoupable Service	0	20,000	20,000	20,000
D1299	Service Support Costs	0	0	0	0
<b>Agency &amp; Recoupable Services</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Service Division Total</b>		<b>0</b>	<b>13,360,691</b>	<b>11,920,651</b>	<b>12,543,872</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	0	260,000	200,000	176,000
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	0	1,528,000	1,428,000	1,413,000
Rural & Community Development	0	1,403,824	1,050,000	1,726,047
Other	0	287,150	341,385	565,488
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>3,478,974</b>	<b>3,019,385</b>	<b>3,880,535</b>
<b>Goods and Services</b>				
Planning Fees	0	587,000	637,000	517,000
Superannuation	0	165,883	163,163	165,883
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	16,000	16,000	16,000
Other income	0	517,605	270,190	280,870
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>1,286,488</b>	<b>1,086,353</b>	<b>979,753</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>4,765,462</b>	<b>4,105,738</b>	<b>4,860,288</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	1,103,080	1,258,580	1,159,980
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	20,600	26,000	20,050
E0199	Service Support Costs	0	841,551	829,427	837,069
	<b>Landfill Operation and Aftercare</b>	0	1,965,231	2,114,007	2,017,099
E0201	Recycling Facilities Operations	0	1,408,000	1,187,400	1,423,000
E0202	Bring Centres Operations	0	82,850	82,850	82,850
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	0	279,262	271,542	275,482
	<b>Recovery &amp; Recycling Facilities Operations</b>	0	1,770,112	1,541,792	1,781,332
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	<b>Waste to Energy Facilities Operations</b>	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	12,000	11,000	12,000
E0499	Service Support Costs	0	1,078	1,076	1,116
	<b>Provision of Waste to Collection Services</b>	0	13,078	12,076	13,116
E0501	Litter Warden Service	0	597,317	571,852	631,875
E0502	Litter Control Initiatives	0	359,898	298,530	361,734
E0503	Environmental Awareness Services	0	45,000	45,000	45,000
E0599	Service Support Costs	0	403,036	406,861	397,117
	<b>Litter Management</b>	0	1,405,251	1,322,243	1,435,726
E0601	Operation of Street Cleaning Service	0	1,568,834	1,515,520	1,608,434
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	0	275,831	267,540	267,717
	<b>Street Cleaning</b>	0	1,844,665	1,783,060	1,876,151
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	295,818	410,412	337,563
E0702	Enforcement of Waste Regulations	0	30,000	50,000	50,000
E0799	Service Support Costs	0	223,411	217,927	216,615
	<b>Waste Regulations, Monitoring and Enforcement</b>	0	549,229	678,339	604,178

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	215,538	97,515	97,967
E0802	Contrib to Other Bodies Waste Management Planning	0	56,560	60,657	58,864
E0899	Service Support Costs	0	51,937	50,744	50,572
	<b>Waste Management Planning</b>	0	324,035	208,916	207,403
E0901	Maintenance of Burial Grounds	0	1,140,555	1,140,040	1,140,040
E0999	Service Support Costs	0	516,527	495,019	513,078
	<b>Maintenance and Upkeep of Burial Grounds</b>	0	1,657,082	1,635,059	1,653,118
E1001	Operation Costs Civil Defence	0	242,632	242,800	224,071
E1002	Dangerous Buildings	0	16,000	13,000	16,000
E1003	Emergency Planning	0	10,948	10,948	10,948
E1004	Derelict Sites	0	123,721	122,185	127,609
E1005	Water Safety Operation	0	25,680	25,680	25,680
E1099	Service Support Costs	0	160,774	157,425	156,551
	<b>Safety of Structures and Places</b>	0	579,755	572,038	560,859
E1101	Operation of Fire Brigade Service	0	5,283,533	5,184,627	5,191,916
E1103	Fire Services Training	0	901,240	752,079	774,688
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	1,928,286	1,900,082	1,962,169
	<b>Operation of Fire Service</b>	0	8,113,059	7,836,788	7,928,773
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	0	47,061	47,061	47,061
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	0	482,581	477,160	481,283
	<b>Fire Prevention</b>	0	529,642	524,221	528,344
E1301	Water Quality Management	0	431,472	421,607	413,097
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	0	145,507	142,084	141,471
	<b>Water Quality, Air and Noise Pollution</b>	0	576,979	563,691	554,568
E1401	Agency & Recoupable Service	0	7,840,517	7,066,770	7,152,937
E1499	Service Support Costs	0	265,821	260,360	259,158
	<b>Agency &amp; Recoupable Services</b>	0	8,106,338	7,327,130	7,412,095
E1501	Climate Change and Flooding	0	120,000	0	20,000
E1599	Service Support Costs	0	0	0	0
	<b>Climate Change and Flooding</b>	0	120,000	0	20,000
	<b>Service Division Total</b>	<b>0</b>	<b>27,554,456</b>	<b>26,119,360</b>	<b>26,592,762</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	0	7,459,517	6,943,046	6,377,937
Social Protection	0	0	0	0
Defence	0	141,270	133,000	108,416
Communications, Climate Action & Environment	0	469,055	449,055	453,055
Other	0	275,888	157,724	325,746
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>8,345,730</b>	<b>7,682,825</b>	<b>7,265,154</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	60,000	85,000	90,178
Fire Charges	0	378,000	418,000	339,500
Superannuation	0	208,766	205,343	208,766
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	35,703	39,800	398,007
Other income	0	1,639,410	1,469,500	1,638,605
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>2,321,879</b>	<b>2,217,643</b>	<b>2,675,056</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>10,667,609</b>	<b>9,900,468</b>	<b>9,940,210</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	0	1,855,238	1,857,475	1,962,160
F0103	Contribution to External Bodies Leisure Facilities	0	345,000	385,000	385,000
F0199	Service Support Costs	0	427,569	416,803	416,395
	<b>Leisure Facilities Operations</b>	<b>0</b>	<b>2,627,807</b>	<b>2,659,278</b>	<b>2,763,555</b>
F0201	Library Service Operations	0	3,279,759	3,187,266	3,150,018
F0202	Archive Service	0	81,578	67,287	62,350
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	0	1,212,266	1,174,919	1,162,823
	<b>Operation of Library and Archival Service</b>	<b>0</b>	<b>4,573,603</b>	<b>4,429,472</b>	<b>4,375,191</b>
F0301	Parks, Pitches & Open Spaces	0	2,286,906	2,067,246	2,182,656
F0302	Playgrounds	0	105,000	77,000	77,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	501,173	532,019	495,663
	<b>Outdoor Leisure Areas Operations</b>	<b>0</b>	<b>2,893,079</b>	<b>2,676,265</b>	<b>2,755,319</b>
F0401	Community Grants	0	101,800	101,800	101,800
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	414,034	404,034	552,029
F0499	Service Support Costs	0	180,182	175,605	177,311
	<b>Community Sport and Recreational Development</b>	<b>0</b>	<b>696,016</b>	<b>681,439</b>	<b>831,140</b>
F0501	Administration of the Arts Programme	0	415,125	348,057	437,775
F0502	Contributions to other Bodies Arts Programme	0	574,008	529,008	528,008
F0503	Museums Operations	0	395,000	365,000	421,667
F0504	Heritage/Interpretive Facilities Operations	0	35,000	35,000	35,000
F0505	Festivals & Concerts	0	18,600	18,600	18,600
F0599	Service Support Costs	0	232,323	227,056	225,359
	<b>Operation of Arts Programme</b>	<b>0</b>	<b>1,670,056</b>	<b>1,522,721</b>	<b>1,666,409</b>
F0601	Agency & Recoupable Service	0	958,500	958,083	914,571
F0699	Service Support Costs	0	27,387	26,922	26,698
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>985,887</b>	<b>985,005</b>	<b>941,269</b>
	<b>Service Division Total</b>	<b>0</b>	<b>13,446,448</b>	<b>12,954,180</b>	<b>13,332,883</b>



<b>RECREATION &amp; AMENITY</b>				
<b>Income by Source</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	0	24,202	20,000	24,202
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	958,500	958,083	914,571
Library Council	0	0	0	0
Arts Council	0	123,500	123,500	151,447
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	0	323,034	323,034	464,544
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>1,429,236</b>	<b>1,424,617</b>	<b>1,554,764</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	0	1,023,000	1,073,160	1,021,730
Superannuation	0	198,832	195,572	198,832
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	156,060	112,460	181,680
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>1,377,892</b>	<b>1,381,192</b>	<b>1,402,242</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>2,807,128</b>	<b>2,805,809</b>	<b>2,957,006</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	154,428	134,429	175,104
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	42,000	40,000	41,404
G0199	Service Support Costs	0	6,212	6,060	6,042
	<b>Land Drainage Costs</b>	0	202,640	180,489	222,550
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	0	292,090	391,997	293,796
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	0	211,979	212,494	209,264
G0405	Other Animal Welfare Services (incl Horse Control)	0	126,092	111,735	113,259
G0499	Service Support Costs	0	252,255	247,138	245,844
	<b>Veterinary Service</b>	0	882,416	963,364	862,163
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	8,000	5,000	4,000
G0599	Service Support Costs	0	23,331	23,080	22,835
	<b>Educational Support Services</b>	0	31,331	28,080	26,835
G0601	Agency & Recoupable Service	0	746,245	217,700	529,290
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	746,245	217,700	529,290
	<b>Service Division Total</b>	<b>0</b>	<b>1,862,632</b>	<b>1,389,633</b>	<b>1,640,838</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	746,245	217,700	529,290
Transport Tourism & Sport	0	0	0	0
Food Safety Authority of Ireland	0	292,090	370,000	292,090
Agriculture Food and the Marine	0	20,000	38,000	20,000
Other	0	13,262	12,962	54,217
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>1,071,597</b>	<b>638,662</b>	<b>895,597</b>
<b>Goods and Services</b>				
Superannuation	0	20,229	19,897	20,229
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	177,150	177,200	177,150
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>197,379</b>	<b>197,097</b>	<b>197,379</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>1,268,976</b>	<b>835,759</b>	<b>1,092,976</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	0	(725,000)	(700,000)	(700,000)
H0199	Service Support Costs	0	726,765	704,898	705,362
	<b>Profit/Loss Machinery Account</b>	0	1,765	4,898	5,362
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	54,578	63,500	63,500
H0203	Upkeep of Buildings, Stores	0	78,000	78,000	73,500
H0299	Service Support Costs	0	67,598	65,573	65,498
	<b>Profit/Loss Stores Account</b>	0	200,176	207,073	202,498
H0301	Administration of Rates Office	0	419,973	420,898	472,642
H0302	Debt Management Service Rates	0	336,565	315,732	338,408
H0303	Refunds and Irrecoverable Rates	0	5,715,000	3,810,000	3,810,000
H0399	Service Support Costs	0	539,641	529,812	524,291
	<b>Administration of Rates</b>	0	7,011,179	5,076,442	5,145,341
H0401	Register of Elector Costs	0	164,390	169,390	118,453
H0402	Local Election Costs	0	85,000	70,000	70,000
H0499	Service Support Costs	0	35,206	34,687	34,147
	<b>Franchise Costs</b>	0	284,596	274,077	222,600
H0501	Coroner Fees and Expenses	0	294,000	296,000	302,305
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	5,070	5,057	4,965
	<b>Operation and Morgue and Coroner Expenses</b>	0	299,070	301,057	307,270
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	0	0	0	0

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	10,731	10,560	10,961
H0799	Service Support Costs	0	11,072	10,981	10,848
	<b>Operation of Markets and Casual Trading</b>	0	21,803	21,541	21,809
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	0	750,000	717,900	699,852
H0902	Chair/Vice Chair Allowances	0	82,000	82,000	75,997
H0903	Annual Allowances LA Members	0	344,000	325,000	321,310
H0904	Expenses LA Members	0	244,000	254,000	158,000
H0905	Other Expenses	0	135,000	119,000	107,600
H0906	Conferences Abroad	0	30,000	30,000	5,000
H0907	Retirement Gratuities	0	120,000	120,000	120,000
H0908	Contribution to Members Associations	0	18,365	17,965	18,330
H0909	General Municipal Allocation	0	942,683	350,000	350,000
H0999	Service Support Costs	0	631,371	600,739	619,819
	<b>Local Representation/Civic Leadership</b>	0	3,297,419	2,616,604	2,475,908
H1001	Motor Taxation Operation	0	1,004,697	975,647	982,713
H1099	Service Support Costs	0	636,156	626,009	621,063
	<b>Motor Taxation</b>	0	1,640,853	1,601,656	1,603,776
H1101	Agency & Recoupable Service	0	2,973,946	2,745,402	2,967,698
H1102	NPPR	0	136,457	143,841	148,766
H1199	Service Support Costs	0	628,897	618,174	613,265
	<b>Agency &amp; Recoupable Services</b>	0	3,739,300	3,507,417	3,729,729
	<b>Service Division Total</b>	<b>0</b>	<b>16,496,161</b>	<b>13,610,765</b>	<b>13,714,293</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>		0		
Housing, Planning and Local Government	0	3,750,000	3,072,134	3,162,134
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Other	0	278,700	161,500	290,700
<b>Total Grants &amp; Subsidies (a)</b>	<b>0</b>	<b>4,028,700</b>	<b>3,233,634</b>	<b>3,452,834</b>
<b>Goods and Services</b>				
Superannuation	0	216,572	213,021	216,572
Agency services	0	140,000	194,024	140,000
Local Authority Contributions	0	1,499,023	1,326,971	1,370,000
NPPR	0	300,000	300,000	500,000
Other income	0	1,276,700	1,636,942	1,471,359
<b>Total Goods and Services (b)</b>	<b>0</b>	<b>3,432,295</b>	<b>3,670,958</b>	<b>3,697,931</b>
<b>Total Income c=(a+b)</b>	<b>0</b>	<b>7,460,995</b>	<b>6,904,592</b>	<b>7,150,765</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2020 €</b>
Area Office Overhead	0
Corporate Affairs Overhead	2,571,503
Corporate Buildings Overhead	2,710,093
Finance Function Overhead	1,809,553
Human Resource Function	2,184,974
IT Services	2,929,142
Print/Post Room Service Overhead Allocation	404,380
Pension & Lump Sum Overhead	10,717,064
<b>Total Expenditure Allocated to Services</b>	<b>23,326,709</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			2020 €
Discretionary Local Property Tax - Revenue Budget (Table A)			27,136,959
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Revenue Budget</b>			<b>27,136,959</b>
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>27,136,959</b>