

ADOPTED FORMAT OF BUDGET 2015

Galway County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

	Summary per Table A 2015				
	Expenditure €	Income €	Budget Net Expenditure 2015 €	Estimated Net Expenditure Outturn 2014 (as restated) €	%
Summary by Service Division					%
Gross Revenue Expenditure & Income					
Housing and Building	11,541,201	11,557,614	-16,413	112,389	0%
Road Transport & Safety	32,887,196	21,311,750	11,575,446	11,635,702	29%
Water Services	13,119,721	12,310,242	809,479	650,460	2%
Development Management	7,474,108	1,882,330	5,591,778	5,249,614	14%
Environmental Services	16,910,900	6,106,296	10,804,604	10,763,612	27%
Recreation and Amenity	7,971,728	3,890,817	4,080,911	4,469,899	11%
Agriculture, Education, Health & Welfare	4,767,523	3,525,281	1,242,242	1,275,768	3%
Miscellaneous Services	10,605,729	4,451,804	6,153,925	6,190,541	15%
	105,278,106	65,036,134	40,241,972	40,347,985	100%
Provision for Debit Balance					
Adjusted Gross Expenditure & Income	105,278,106	65,036,134	40,241,972	40,347,985	
	(A)				
Financed by Other Income/Credit Balances					
Provision for Credit Balance		0	0		
Local Property Tax / General Purpose Grant		12,506,381	12,506,381		
Pension Related Deduction		2,060,000	2,060,000		
Sub - Total			14,566,381		
Amount of Rates to be Levied			25,675,591		
Base Year Adjustment			(487,218)		
Amount of Rates to be Levied net of BYA			26,162,809		
Net Effective Valuation			392,894		
General Annual Rate on Valuation			66.59		
	D/E				

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

		2014											
		Expenditure					Income						
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated by Chief Executive (Interim)	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Income		
Division & Services		€	€	€	€	€	€	€	€	€	€	€	€
Code	Housing and Building												
A01	Maintenance/Improvement of LA Housing Units	3,833,493	3,833,493	6,433,538	6,433,538	3,880,781	3,853,080	6,465,777	6,239,311				
A02	Housing Assessment, Allocation and Transfer	549,236	549,236	13,853	13,853	541,699	540,675	13,212	12,037				
A03	Housing Rent and Tenant Purchase Administration	704,937	704,937	12,462	12,462	629,654	629,140	14,860	14,859				
A04	Housing Community Development Support	255,726	255,726	5,845	5,845	319,420	318,928	6,451	4,537				
A05	Administration of Homeless Service	176,573	176,573	136,442	136,442	235,242	160,230	189,350	121,850				
A06	Support to Housing Capital Prog.	877,723	877,723	381,212	381,212	850,354	847,275	382,104	380,586				
A07	RAS Programme	3,260,831	3,260,831	3,325,012	3,325,012	3,211,248	3,136,177	3,349,031	3,244,365				
A08	Housing Loans	1,265,768	1,265,768	1,238,911	1,238,911	1,364,092	1,204,296	1,388,506	1,231,581				
A09	Housing Grants	616,914	616,914	10,339	10,339	685,827	682,929	11,216	11,216				
A11	Agency & Recoupable Services	0	0	0	0	750	750	0	0				
A12	HAP Programme	0	0	0	0	0	0	0	0				
	Service Division Total	11,541,201	11,541,201	11,557,614	11,557,614	11,719,067	11,372,731	11,821,257	11,260,342				
Code	Road Transport & Safety												
B01	NP Road - Maintenance and Improvement	820,160	820,160	526,001	526,001	821,863	769,020	523,763	471,208				
B02	NS Road - Maintenance and Improvement	1,412,197	1,412,197	864,449	864,449	1,426,048	1,520,961	886,468	986,165				
B03	Regional Road - Maintenance and Improvement	7,214,968	7,214,968	5,849,132	5,849,132	6,257,158	7,395,791	4,937,009	6,078,652				
B04	Local Road - Maintenance and Improvement	19,112,957	19,112,957	12,550,906	12,550,906	20,633,366	23,609,934	13,864,804	16,864,815				
B05	Public Lighting	1,196,885	1,196,885	195,396	195,396	1,173,341	1,160,264	175,747	195,108				
B06	Traffic Management Improvement	386,228	396,228	8,355	8,355	914,609	371,091	506,830	46,830				
B07	Road Safety Engineering Improvement	363,020	363,020	181,068	181,068	269,422	322,921	126,362	179,862				
B08	Road Safety Promotion/Education	109,130	109,130	9,293	9,293	96,613	100,978	10,413	10,413				
B09	Car Parking	959,499	959,499	819,031	819,031	1,043,370	976,948	820,089	800,766				
B10	Support to Roads Capital Prog.	896,643	896,643	19,580	19,580	987,678	987,678	18,413	18,413				
B11	Agency & Recoupable Services	415,509	415,509	288,539	288,539	550,867	533,262	480,398	460,915				
	Service Division Total	32,887,196	32,897,196	21,311,750	21,311,750	34,174,335	37,748,849	22,350,296	26,113,147				

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
Water Services									
Code									
C01	Water Supply	5,205,213	5,205,213	5,174,115	5,174,115	14,586,292	6,763,989	14,575,437	6,698,169
C02	Waste Water Treatment	2,293,030	2,293,030	2,215,499	2,215,499	6,326,953	2,457,812	6,326,953	2,427,168
C03	Collection of Water and Waste Water Charges	194,590	194,590	41,895	41,895	834,458	230,334	834,458	227,507
C04	Public Conveniences	422,383	422,383	10,568	10,568	440,951	418,869	9,706	9,706
C05	Admin of Group and Private Installations	2,943,042	2,943,042	2,824,196	2,824,196	2,996,837	2,975,837	2,820,304	2,820,304
C06	Support to Water Capital Programme	2,025,682	2,025,682	2,027,747	2,027,747	1,803,899	1,386,001	1,803,899	1,399,985
C07	Agency & Recoupable Services	35,781	35,781	16,222	16,222	112,490	37,714	109,505	37,258
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	13,119,721	13,119,721	12,310,242	12,310,242	27,101,880	14,270,556	26,480,262	13,620,096
Development Management									
Code									
D01	Forward Planning	753,372	763,372	168,220	168,220	868,877	868,657	168,263	168,151
D02	Development Management	2,357,140	2,362,140	583,058	583,058	2,185,109	2,126,961	547,642	546,300
D03	Enforcement	638,900	638,900	40,729	40,729	690,993	646,170	39,867	39,212
D04	Industrial and Commercial Facilities	0	0	0	0	1,994	0	0	0
D05	Tourism Development and Promotion	161,795	161,795	1,953	1,953	171,755	1,817,255	1,759	1,654,259
D06	Community and Enterprise Function	990,213	990,213	135,648	135,648	908,139	887,212	133,493	141,347
D07	Unfinished Housing Estates	341,696	341,696	9,218	9,218	262,510	263,010	7,848	7,848
D08	Building Control	363,496	363,496	7,102	7,102	276,403	350,739	4,918	4,918
D09	Economic Development and Promotion	1,203,144	1,203,144	762,117	762,117	707,172	868,199	252,629	451,958
D10	Property Management	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	434,959	429,959	93,491	93,491	425,367	425,367	103,179	93,239
D12	Agency & Recoupable Services	229,393	229,393	80,794	80,794	681,301	504,102	578,025	400,826
	Service Division Total	7,474,108	7,484,108	1,882,330	1,882,330	7,179,620	8,757,672	1,837,623	3,508,058

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

		2015						2014			
		Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€
Division & Services											
Environmental Services											
Code											
E01	Landfill Operation and Aftercare	83,126	83,126	0	0	62,126	75,098	8,368	0		
E02	Recovery & Recycling Facilities Operations	653,978	653,978	131,998	131,998	676,626	640,353	211,098	175,098		
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0		
E04	Provision of Waste to Collection Services	90,848	90,848	1,197	1,197	84,751	84,644	1,168	1,168		
E05	Litter Management	1,015,420	1,025,420	73,107	73,107	1,012,294	1,009,414	149,324	148,454		
E06	Street Cleaning	1,138,553	1,138,553	13,979	13,979	1,202,978	1,179,685	17,591	17,587		
E07	Waste Regulations, Monitoring and Enforcement	407,225	407,225	39,976	39,976	420,461	369,157	33,220	37,500		
E08	Waste Management Planning	181,542	181,542	24,794	24,794	269,654	241,238	71,636	71,636		
E09	Maintenance of Burial Grounds	569,460	559,460	228,037	228,037	615,658	605,595	226,607	225,907		
E10	Safety of Structures and Places	802,407	802,407	249,188	249,188	770,100	758,890	233,230	233,028		
E11	Operation of Fire Service	10,667,665	10,687,665	5,068,493	5,068,493	10,590,207	10,585,697	5,046,294	5,004,589		
E12	Fire Prevention	707,548	707,548	219,417	219,417	639,138	639,138	155,499	155,499		
E13	Water Quality, Air and Noise Pollution	593,128	593,128	56,110	56,110	768,196	713,640	105,869	68,471		
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0		
	Service Division Total	16,910,900	16,930,900	6,106,296	6,106,296	17,112,189	16,902,549	6,259,904	6,138,937		
Recreation & Amenity											
Code											
F01	Leisure Facilities Operations	39,178	39,178	5,700	5,700	35,072	39,200	5,750	5,600		
F02	Operation of Library and Archival Service	4,697,388	4,677,388	1,952,577	1,952,577	4,852,829	4,732,130	2,052,969	1,927,969		
F03	Outdoor Leisure Areas Operations	564,683	564,683	34,068	34,068	727,068	761,329	43,842	43,494		
F04	Community Sport and Recreational Development	628,659	608,659	325,023	325,023	586,879	583,863	298,679	298,536		
F05	Operation of Arts Programme	349,963	349,963	62,508	62,508	354,748	344,748	65,196	65,196		
F06	Agency & Recoupable Services	1,691,857	1,691,857	1,510,941	1,510,941	1,900,464	1,782,498	1,558,630	1,433,075		
	Service Division Total	7,971,728	7,931,728	3,890,817	3,890,817	8,457,060	8,243,768	4,025,066	3,773,869		

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

		2015				2014			
		Expenditure		Income		Expenditure		Income	
	Division & Services	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare									
G01	Land Drainage Costs	653,746	653,746	300,000	300,000	826,345	564,883	475,000	250,000
G02	Operation and Maintenance of Piers and Harbours	1,183,806	1,183,806	657,716	657,716	1,152,984	2,792,866	658,061	2,224,061
G03	Coastal Protection	26,051	26,051	711	711	21,541	1,189,675	690	1,168,824
G04	Veterinary Service	928,801	928,801	647,567	647,567	941,828	862,915	733,291	610,419
G05	Educational Support Services	1,975,119	1,975,119	1,919,287	1,919,287	5,438,840	4,138,569	5,319,835	4,019,835
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	4,767,523	4,767,523	3,525,281	3,525,281	8,381,538	9,548,908	7,186,877	8,273,140
Miscellaneous Services									
H01	Profit/Loss Machinery Account	1,626,820	1,626,820	1,626,820	1,626,820	1,835,737	1,500,000	1,835,737	1,500,000
H02	Profit/Loss Stores Account	46,750	46,750	46,750	46,750	93,353	80,000	93,353	80,000
H03	Administration of Rates	3,451,414	3,451,414	157,809	157,809	3,084,253	4,861,331	160,853	32,395
H04	Franchise Costs	299,573	299,573	8,405	8,405	292,860	289,821	11,610	8,345
H05	Operation of Morgue and Coroner Expenses	496,000	496,000	180,000	180,000	496,000	494,500	180,000	180,000
H06	Weighbridges	3,000	3,000	0	0	5,000	5,000	0	600
H07	Operation of Markets and Casual Trading	205,694	205,694	156,600	156,600	195,254	192,000	159,496	156,600
H08	Malicious Damage	6,000	6,000	6,000	6,000	16,000	0	16,000	0
H09	Local Representation/Civic Leadership	1,348,266	1,348,266	0	0	1,310,400	1,289,150	15,265	13,830
H10	Motor Taxation	2,229,963	2,229,963	130,251	130,251	2,365,172	2,307,043	115,465	115,465
H11	Agency & Recoupable Services	892,249	892,249	2,139,169	2,139,169	958,741	761,219	1,880,250	3,502,287
	Service Division Total	10,605,729	10,605,729	4,451,804	4,451,804	10,652,770	11,780,064	4,468,029	5,589,523
	OVERALL TOTAL	105,278,106	105,278,106	65,036,134	65,036,134	124,778,459	118,625,096	84,429,314	78,277,111

	(i) Annual Rate on Valuation 2015	(ii) Annual Rate on Valuation 2014	(iii) Base Year Adjustment 2015	(iv) Net Effective Valuation	(v) Value of Base Year Adjustment
Rating authority			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Galway County Council	66.59				
Former rating authority areas Ballinalsoe Town Council		52.00	(14.59)	33,394	(487,218)
TOTAL				33,394	(487,218)

Table D	
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015 €
Rents from Houses	6,700,000
Housing Loans Interest & Charges	1,235,000
Parking Fines/Charges	813,500
Irish Water	9,262,000
Planning Fees	524,000
Sale/leasing of other property / Industrial Sites	42,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	625,000
Recreation / Amenity / Culture	0
Library Fees/Fines	90,000
Agency Services & Repayable Works	0
Local Authority Contributions	7,406,267
Superannuation	1,490,003
NPPR	350,000
Misc. (Detail)	3,822,574
TOTAL	32,361,144

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
	2015 €
Department of the Environment, Community and Local Government	
Housing and Building	3,292,157
Road Transport & Safety	0
Water Services	2,740,000
Development Management	50,067
Environmental Services	101,200
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	6,000
	6,189,424
Other Departments and Bodies	
NRA	20,019,051
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	92,500
Education and Skills	1,900,000
Library Council	156,600
Arts Council	59,000
Transport Tourism & Sport	0
Justice and Equality	8,000
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	760,000
Other	3,490,415
	26,485,566
Total Grants & Subsidies	32,674,990

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

HOUSING AND BUILDING

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,783,349	1,783,349	1,836,909	1,810,500
A0102	Maintenance of Traveller Accommodation Units	297,532	297,532	266,516	265,661
A0103	Traveller Accommodation Management	218,998	218,998	227,991	226,911
A0104	Estate Maintenance	200,000	200,000	170,000	169,720
A0199	Service Support Costs	1,333,614	1,333,614	1,379,365	1,380,288
Maintenance/Improvement of LA Housing		3,833,493	3,833,493	3,880,781	3,853,080
A0201	Assessment of Housing Needs, Allocs. & Trans.	353,432	353,432	355,363	354,339
A0299	Service Support Costs	195,804	195,804	186,336	186,336
Housing Assessment, Allocation and Transfer		549,236	549,236	541,699	540,675
A0301	Debt Management & Rent Assessment	532,201	532,201	455,513	454,999
A0399	Service Support Costs	172,736	172,736	174,141	174,141
Housing Rent and Tenant Purchase Administration		704,937	704,937	629,654	629,140
A0401	Housing Estate Management	48,981	48,981	56,538	56,222
A0402	Tenancy Management	120,157	120,157	181,053	180,922
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	86,588	86,588	81,829	81,784
Housing Community Development Support		255,726	255,726	319,420	318,928
A0501	Homeless Grants Other Bodies	151,230	151,230	210,000	135,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	25,343	25,343	25,242	25,230
Administration of Homeless Service		176,573	176,573	235,242	160,230
A0601	Technical and Administrative Support	231,828	231,828	203,659	200,580
A0602	Loan Charges	510,000	510,000	510,000	510,000
A0699	Service Support Costs	135,895	135,895	136,695	136,695
Support to Housing Capital Prog.		877,723	877,723	850,354	847,275
A0701	RAS Operations	2,886,778	2,886,778	2,843,879	2,832,575
A0702	Long Term Leasing	255,000	255,000	255,000	191,233
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	119,053	119,053	112,369	112,369

HOUSING AND BUILDING

HOUSING AND BUILDING					
Code		2015		2014	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
	RAS and Leasing Programme	3,260,831	3,260,831	3,211,248	3,136,177

HOUSING AND BUILDING

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive (Interim)	Council	Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,044,038	1,044,038	1,209,489	1,050,000
A0802	Debt Management Housing Loans	156,500	156,500	91,857	91,550
A0899	Service Support Costs	65,230	65,230	62,746	62,746
Housing Loans		1,265,768	1,265,768	1,364,092	1,204,296
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	325,000	325,000	325,000	325,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	291,914	291,914	360,827	357,929
Housing Grants		616,914	616,914	685,827	682,929
A1101	Agency & Recoupable Service	0	0	750	0
A1199	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	750	0
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	0	0	0	0
HAP Programme		0	0	0	0
Service Division Total		11,541,201	11,541,201	11,719,067	11,372,731

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	3,292,157	3,292,157	3,360,050	3,086,679
Other	0	0	0	0
Total Grants & Subsidies (a)	3,292,157	3,292,157	3,360,050	3,086,679
Goods and Services				
Rents from Houses	6,700,000	6,700,000	6,700,000	6,640,805
Housing Loans Interest & Charges	1,235,000	1,235,000	1,385,000	1,228,075
Superannuation	109,157	109,157	117,900	107,526
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	10,618	0
Other Income	221,300	221,300	247,689	197,257
Total Goods and Services (b)	8,265,457	8,265,457	8,461,207	8,173,663
Total Income c=(a+b)	11,557,614	11,557,614	11,821,257	11,260,342

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	120,000	120,000	95,000	160,000
B0104	NP - Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	241,780	241,780	272,680	240,280
B0106	NP - General Improvements Works	0	0	0	0
B0199	Service Support Costs	458,380	458,380	454,183	368,740
National Primary Road – Maintenance and Improvement		820,160	820,160	821,863	769,020
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	240,000	240,000	165,000	240,000
B0205	NS - Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	510,914	510,914	632,914	635,915
B0207	NS - General Improvement Works	0	0	0	0
B0299	Service Support Costs	661,283	661,283	628,134	645,046
National Secondary Road – Maintenance and Improvement		1,412,197	1,412,197	1,426,048	1,520,961
B0301	Regional Roads Surface Dressing	655,810	655,810	829,625	655,810
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,412,534	3,412,534	2,112,577	3,624,628
B0303	Regional Road Winter Maintenance	300,000	300,000	528,755	297,810
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,327,668	1,327,668	1,327,667	1,327,668
B0306	Regional Road General Improvement Works	150,000	150,000	140,000	174,351
B0399	Service Support Costs	1,368,956	1,368,956	1,318,534	1,315,524
Regional Road – Improvement and Maintenance		7,214,968	7,214,968	6,257,158	7,395,791
B0401	Local Road Surface Dressing	2,138,190	2,138,190	3,163,575	2,073,690
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,176,466	7,176,466	8,129,842	7,893,513
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	4,801,182	4,967,682	4,092,303	8,644,453
B0406	Local Roads General Improvement Works	1,171,500	1,005,000	1,240,000	999,500
B0499	Service Support Costs	3,825,619	3,825,619	4,007,646	3,998,778
Local Road - Maintenance and Improvement		19,112,957	19,112,957	20,633,366	23,609,934
B0501	Public Lighting Operating Costs	1,125,611	1,125,611	1,111,595	1,098,611
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	71,274	71,274	61,746	61,653
Public Lighting		1,196,885	1,196,885	1,173,341	1,160,264

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	70,000	80,000	66,611	66,600
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	60,000	60,000	610,000	66,840
B0699	Service Support Costs	256,228	256,228	237,998	237,651
	Traffic Management Improvement	386,228	396,228	914,609	371,091
B0701	Low Cost Remedial Measures	176,000	176,000	122,500	176,000
B0702	Other Engineering Improvements	50,000	50,000	25,000	25,000
B0799	Service Support Costs	137,020	137,020	121,922	121,921
	Road Safety Engineering Improvements	363,020	363,020	269,422	322,921
B0801	School Wardens	20,000	20,000	18,262	18,000
B0802	Publicity and Promotion Road Safety	45,000	45,000	35,000	40,000
B0899	Service Support Costs	44,130	44,130	43,351	42,978
	Road Safety Promotion/Education	109,130	109,130	96,613	100,978
B0901	Maintenance and Management of Car Parks	32,200	32,200	121,798	116,000
B0902	Operation of Street Parking	346,000	346,000	361,199	325,000
B0903	Parking Enforcement	333,683	333,683	334,394	317,780
B0999	Service Support Costs	247,616	247,616	225,979	218,168
	Car Parking	959,499	959,499	1,043,370	976,948
B1001	Administration of Roads Capital Programme	550,104	550,104	722,088	722,088
B1099	Service Support Costs	346,539	346,539	265,590	265,590
	Support to Roads Capital Programme	896,643	896,643	987,678	987,678
B1101	Agency & Recoupable Service	211,746	211,746	361,746	344,163
B1199	Service Support Costs	203,763	203,763	189,121	189,099
	Agency & Recoupable Services	415,509	415,509	550,867	533,262
	Service Division Total	32,887,196	32,897,196	34,174,335	37,748,849

ROAD TRANSPORT & SAFETY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
NRA	20,019,051	20,019,051	20,866,891	24,654,554
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	20,019,051	20,019,051	20,866,891	24,654,554
Goods and Services				
Parking Fines & Charges	813,500	813,500	813,590	780,500
Superannuation	305,199	305,199	295,452	290,016
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	193,963	38,000
Other income	174,000	174,000	180,400	350,077
Total Goods and Services (b)	1,292,699	1,292,699	1,483,405	1,458,593
Total Income c=(a+b)	21,311,750	21,311,750	22,350,296	26,113,147

WATER SERVICES

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,193,446	3,193,446	12,645,367	4,700,000
C0199	Service Support Costs	2,011,767	2,011,767	1,940,925	2,063,989
	Water Supply	5,205,213	5,205,213	14,586,292	6,763,989
C0201	Waste Plants and Networks	1,362,845	1,362,845	5,388,498	1,520,000
C0299	Service Support Costs	930,185	930,185	938,455	937,812
	Waste Water Treatment	2,293,030	2,293,030	6,326,953	2,457,812
C0301	Debt Management Water and Waste Water	24,283	24,283	679,124	75,000
C0399	Service Support Costs	170,307	170,307	155,334	155,334
	Collection of Water and Waste Water Charges	194,590	194,590	834,458	230,334
C0401	Operation and Maintenance of Public Conveniences	345,260	345,260	354,898	335,000
C0499	Service Support Costs	77,123	77,123	86,053	83,869
	Public Conveniences	422,383	422,383	440,951	418,869
C0501	Grants for Individual Installations	0	0	0	0
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	2,500,000	2,500,000	2,500,000	2,500,000
C0599	Service Support Costs	443,042	443,042	496,837	475,837
	Admin of Group and Private Installations	2,943,042	2,943,042	2,996,837	2,975,837
C0601	Technical Design and Supervision	1,663,000	1,663,000	1,417,898	1,000,000
C0699	Service Support Costs	362,682	362,682	386,001	386,001
	Support to Water Capital Programme	2,025,682	2,025,682	1,803,899	1,386,001
C0701	Agency & Recoupable Service	0	0	75,116	0
C0799	Service Support Costs	35,781	35,781	37,374	37,714
	Agency & Recoupable Services	35,781	35,781	112,490	37,714
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	13,119,721	13,119,721	27,101,880	14,270,556

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	2,740,000	2,740,000	2,740,000	2,740,000
Other	0	0	0	0
Total Grants & Subsidies (a)	2,740,000	2,740,000	2,740,000	2,740,000
Goods and Services				
Irish Water	9,262,000	9,262,000	23,445,403	10,585,500
Superannuation	236,242	236,242	222,758	222,596
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	72,000	72,000	72,100	72,000
Total Goods and Services (b)	9,570,242	9,570,242	23,740,261	10,880,096
Total Income c=(a+b)	12,310,242	12,310,242	26,480,261	13,620,096

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	542,477	552,477	644,763	644,543
D0199	Service Support Costs	210,895	210,895	224,114	224,114
	Forward Planning	753,372	763,372	868,877	868,657
D0201	Planning Control	1,416,344	1,421,344	1,272,782	1,223,196
D0299	Service Support Costs	940,796	940,796	912,327	903,765
	Development Management	2,357,140	2,362,140	2,185,109	2,126,961
D0301	Enforcement Costs	432,957	432,957	477,216	432,393
D0399	Service Support Costs	205,943	205,943	213,777	213,777
	Enforcement	638,900	638,900	690,993	646,170
D0401	Industrial Sites Operations	0	0	1,994	0
D0403	Management of & Contributes to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	0	1,994	0
D0501	Tourism Promotion	139,490	139,490	150,760	143,760
D0502	Tourist Facilities Operations	0	0	0	1,652,500
D0599	Service Support Costs	22,305	22,305	20,995	20,995
	Tourism Development and Promotion	161,795	161,795	171,755	1,817,255
D0601	General Community & Enterprise Expenses	470,534	470,534	398,950	380,522
D0602	RAPID Costs	147,040	147,040	149,539	147,040
D0603	Social Inclusion	163,304	163,304	155,235	155,235
D0699	Service Support Costs	209,335	209,335	204,415	204,415
	Community and Enterprise Function	990,213	990,213	908,139	887,212
D0701	Unfinished Housing Estates	264,016	264,016	182,285	182,785
D0799	Service Support Costs	77,680	77,680	80,225	80,225
	Unfinished Housing Estates	341,696	341,696	262,510	263,010

DEVELOPMENT MANAGEMENT

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	133,994	133,994	90,241	167,540
D0802	Building Control Enforcement Costs	146,119	146,119	102,326	99,363
D0899	Service Support Costs	83,383	83,383	83,836	83,836
	Building Control	363,496	363,496	276,403	350,739
D0901	Urban and Village Renewal	42,295	42,295	43,476	43,476
D0902	EU Projects	13,604	13,604	13,604	13,604
D0903	Town Twinning	4,000	4,000	6,000	4,000
D0904	European Office	6,802	6,802	6,802	6,802
D0905	Economic Development & Promotion	350,316	350,316	362,287	325,314
D0906	Local Enterprise Office	760,000	760,000	250,000	450,000
D0999	Service Support Costs	26,127	26,127	25,003	25,003
	Economic Development and Promotion	1,203,144	1,203,144	707,172	868,199
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	258,988	253,988	253,291	253,291
D1102	Conservation Services	84,259	84,259	84,259	84,259
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	91,712	91,712	87,817	87,817
	Heritage and Conservation Services	434,959	429,959	425,367	425,367
D1201	Agency & Recoupable Service	85,175	85,175	545,812	368,613
D1299	Service Support Costs	144,218	144,218	135,489	135,489
	Agency & Recoupable Services	229,393	229,393	681,301	504,102
	Service Division Total	7,474,108	7,484,108	7,179,620	8,757,672

DEVELOPMENT MANAGEMENT				
	2015		2014	
	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
Government Grants				
Environment, Community and Local Government	50,067	50,067	48,293	48,293
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	760,000	760,000	250,000	450,000
Other	169,860	169,860	684,169	2,154,730
Total Grants & Subsidies (a)	979,927	979,927	982,462	2,653,023
Goods and Services				
Planning Fees	524,000	524,000	475,000	473,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	139,253	139,253	136,748	134,015
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	6,150	6,150	7,963	0
Other income	233,000	233,000	235,450	248,020
Total Goods and Services (b)	902,403	902,403	855,161	855,035
Total Income c=(a+b)	1,882,330	1,882,330	1,837,623	3,508,058

ENVIRONMENTAL SERVICES

		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	70,000	70,000	50,000	57,582
E0199	Service Support Costs	13,126	13,126	12,126	17,516
Landfill Operation and Aftercare		83,126	83,126	62,126	75,098
E0201	Recycling Facilities Operations	250,000	250,000	250,000	250,000
E0202	Bring Centres Operations	193,000	193,000	228,000	193,000
E0204	Other Recycling Services	1,000	1,000	2,000	1,500
E0299	Service Support Costs	209,978	209,978	196,626	195,853
Recovery & Recycling Facilities Operations		653,978	653,978	676,626	640,353
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	50,000	50,000	44,000	44,000
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	40,848	40,848	40,751	40,644
Provision of Waste to Collection Services		90,848	90,848	84,751	84,644
E0501	Litter Warden Service	305,500	305,500	244,000	244,000
E0502	Litter Control Initiatives	128,825	128,825	133,825	134,967
E0503	Environmental Awareness Services	147,997	157,997	187,935	186,938
E0599	Service Support Costs	433,098	433,098	446,534	443,509
Litter Management		1,015,420	1,025,420	1,012,294	1,009,414
E0601	Operation of Street Cleaning Service	900,000	900,000	922,860	900,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	238,553	238,553	280,118	279,685
Street Cleaning		1,138,553	1,138,553	1,202,978	1,179,685
E0701	Monitoring of Waste Regs (incl Private Landfills)	157,645	157,645	226,304	175,000
E0702	Enforcement of Waste Regulations	23,624	23,624	23,624	23,624
E0799	Service Support Costs	225,956	225,956	170,533	170,533
Waste Regulations, Monitoring and Enforcement		407,225	407,225	420,461	369,157

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	95,005	95,005	142,657	132,741
E0802	Contrib to Other Bodies Waste Management Planning	35,410	35,410	75,876	57,376
E0899	Service Support Costs	51,127	51,127	51,121	51,121
	Waste Management Planning	181,542	181,542	269,654	241,238
E0901	Maintenance of Burial Grounds	385,202	375,202	376,767	376,767
E0999	Service Support Costs	184,258	184,258	238,891	228,828
	Maintenance and Upkeep of Burial Grounds	569,460	559,460	615,658	605,595
E1001	Operation Costs Civil Defence	227,688	227,688	217,738	217,000
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	89,395	89,395	89,093	89,093
E1004	Derelict Sites	5,000	5,000	10,426	4,694
E1005	Water Safety Operation	288,000	288,000	278,800	278,000
E1099	Service Support Costs	187,324	187,324	169,043	165,103
	Safety of Structures and Places	802,407	802,407	770,100	758,890
E1101	Operation of Fire Brigade Service	8,253,246	8,273,246	8,243,510	8,239,000
E1103	Fire Services Training	580,692	580,692	571,597	571,597
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,833,727	1,833,727	1,775,100	1,775,100
	Operation of Fire Service	10,667,665	10,687,665	10,590,207	10,585,697
E1201	Fire Safety Control Cert Costs	208,854	208,854	159,000	159,000
E1202	Fire Prevention and Education	190,764	190,764	183,097	183,097
E1203	Inspection/Monitoring of Commercial Facilities	102,894	102,894	82,500	82,500
E1299	Service Support Costs	205,036	205,036	214,541	214,541
	Fire Prevention	707,548	707,548	639,138	639,138
E1301	Water Quality Management	449,591	449,591	578,010	522,931
E1302	Licensing and Monitoring of Air and Noise Quality	10,455	10,455	10,455	10,978
E1399	Service Support Costs	133,082	133,082	179,731	179,731
	Water Quality, Air and Noise Pollution	593,128	593,128	768,196	713,640
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	16,910,900	16,930,900	17,112,189	16,902,549

ENVIRONMENTAL SERVICES				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	101,200	101,200	240,000	210,000
Social Protection	0	0	0	0
Defence	92,500	92,500	80,000	80,000
Other	7,500	7,500	7,500	7,500
Total Grants & Subsidies (a)	201,200	201,200	327,500	297,500
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	625,000	625,000	636,705	595,000
Superannuation	369,801	369,801	366,198	363,550
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,509,250	4,509,250	4,471,713	4,424,852
Other income	401,045	401,045	457,788	458,035
Total Goods and Services (b)	5,905,096	5,905,096	5,932,404	5,841,437
Total Income c=(a+b)	6,106,296	6,106,296	6,259,904	6,138,937

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	18,373	25,000
F0103	Contribution to External Bodies Leisure Facilities	39,178	39,178	14,200	14,200
F0199	Service Support Costs	0	0	2,499	0
	Leisure Facilities Operations	39,178	39,178	35,072	39,200
F0201	Library Service Operations	3,255,624	3,255,624	3,261,100	3,238,401
F0202	Archive Service	44,500	44,500	34,500	34,000
F0204	Purchase of Books, CD's etc.	120,000	100,000	200,000	102,500
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,277,264	1,277,264	1,357,229	1,357,229
	Operation of Library and Archival Service	4,697,388	4,677,388	4,852,829	4,732,130
F0301	Parks, Pitches & Open Spaces	213,100	213,100	339,230	381,100
F0302	Playgrounds	84,000	84,000	40,250	40,250
F0303	Beaches	5,000	5,000	5,000	5,000
F0399	Service Support Costs	262,583	262,583	342,588	334,979
	Outdoor Leisure Areas Operations	564,683	564,683	727,068	761,329
F0401	Community Grants	200,653	180,653	185,750	185,750
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	309,803	309,803	270,302	270,902
F0499	Service Support Costs	118,203	118,203	130,827	127,211
	Community Sport and Recreational Development	628,659	608,659	586,879	583,863
F0501	Administration of the Arts Programme	46,010	46,010	45,801	45,801
F0502	Contributions to other Bodies Arts Programme	200,000	200,000	210,000	200,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	20,100	20,100	20,100	20,100
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	83,853	83,853	78,847	78,847
	Operation of Arts Programme	349,963	349,963	354,748	344,748
F0601	Agency & Recoupable Service	1,512,409	1,512,409	1,512,411	1,394,445
F0699	Service Support Costs	179,448	179,448	388,053	388,053
	Agency & Recoupable Services	1,691,857	1,691,857	1,900,464	1,782,498
	Service Division Total	7,971,728	7,931,728	8,457,060	8,243,768

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	100,000	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	156,600	156,600	156,600	196,600
Arts Council	59,000	59,000	62,000	62,000
Other	1,810,927	1,810,927	1,784,302	1,665,747
Total Grants & Subsidies (a)	2,026,527	2,026,527	2,102,902	1,924,347
Goods and Services				
Library Fees/Fines	90,000	90,000	140,000	75,000
Recreation/Amenity/Culture	0	0	5,000	0
Superannuation	133,390	133,390	185,946	180,421
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,626,000	1,626,000	1,583,118	1,572,500
Other income	14,900	14,900	8,100	21,601
Total Goods and Services (b)	1,864,290	1,864,290	1,922,164	1,849,522
Total Income c=(a+b)	3,890,817	3,890,817	4,025,066	3,773,869

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	505,000	505,000	647,500	402,438
G0102	Contributions to Joint Drainage Bodies	96,855	96,855	107,698	107,698
G0103	Payment of Agricultural Pensions	46,005	46,005	65,405	49,005
G0199	Service Support Costs	5,886	5,886	5,742	5,742
	Land Drainage Costs	653,746	653,746	826,345	564,883
G0201	Operation of Piers	815,000	815,000	815,000	2,455,000
G0203	Operation of Harbours	255,000	255,000	225,250	225,250
G0299	Service Support Costs	113,806	113,806	112,734	112,616
	Operation and Maintenance of Piers and Harbours	1,183,806	1,183,806	1,152,984	2,792,866
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	1,168,134
G0399	Service Support Costs	26,051	26,051	21,541	21,541
	Coastal Protection	26,051	26,051	21,541	1,189,675
G0401	Provision of Veterinary Service	268,355	268,355	283,308	266,378
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	62,000	62,000	62,000	62,000
G0404	Operation of Dog Warden Service	164,357	164,357	174,886	166,072
G0405	Other Animal Welfare Services (incl Horse Control)	273,200	273,200	268,200	215,056
G0499	Service Support Costs	160,889	160,889	153,434	153,409
	Veterinary Service	928,801	928,801	941,828	862,915
G0501	Payment of Higher Education Grants	1,900,500	1,900,500	5,301,800	4,001,800
G0502	Administration Higher Education Grants	6,872	6,872	67,271	67,000
G0505	Contribution to Education & Training Board	37,000	37,000	37,000	37,000
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	30,747	30,747	32,769	32,769
	Educational Support Services	1,975,119	1,975,119	5,438,840	4,138,569

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	4,767,523	4,767,523	8,381,538	9,548,908

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	1,900,000	1,900,000	5,300,000	4,000,000
Transport Tourism & Sport	0	0	0	0
Other	1,422,128	1,422,128	1,694,500	4,071,262
Total Grants & Subsidies (a)	3,322,128	3,322,128	6,994,500	8,071,262
Goods and Services				
Superannuation	30,103	30,103	29,327	29,328
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,300	16,300	16,300	16,300
Other income	156,750	156,750	146,750	156,250
Total Goods and Services (b)	203,153	203,153	192,377	201,878
Total Income c=(a+b)	3,525,281	3,525,281	7,186,877	8,273,140

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	1,626,820	1,626,820	1,835,737	1,500,000
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	1,626,820	1,626,820	1,835,737	1,500,000
H0201	Purchase of Materials, Stores	0	0	10,175	0
H0202	Administrative Costs Stores	46,750	46,750	83,178	80,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	46,750	46,750	93,353	80,000
H0301	Administration of Rates Office	156,004	156,004	182,231	181,000
H0302	Debt Management Service Rates	183,231	183,231	172,137	169,650
H0303	Refunds and Irrecoverable Rates	3,000,000	3,000,000	2,619,204	4,400,000
H0399	Service Support Costs	112,179	112,179	110,681	110,681
	Administration of Rates	3,451,414	3,451,414	3,084,253	4,861,331
H0401	Register of Elector Costs	215,282	215,282	217,864	214,825
H0402	Local Election Costs	10,000	10,000	1,000	1,000
H0499	Service Support Costs	74,291	74,291	73,996	73,996
	Franchise Costs	299,573	299,573	292,860	289,821
H0501	Coroner Fees and Expenses	496,000	496,000	496,000	494,500
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	Operation and Morgue and Coroner Expenses	496,000	496,000	496,000	494,500
H0601	Weighbridge Operations	3,000	3,000	5,000	5,000
H0699	Service Support Costs	0	0	0	0
	Weighbridges	3,000	3,000	5,000	5,000

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	150,000	150,000	139,123	140,000
H0799	Service Support Costs	55,694	55,694	56,131	52,000
	Operation of Markets and Casual Trading	205,694	205,694	195,254	192,000
H0801	Malicious Damage	6,000	6,000	16,000	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	6,000	6,000	16,000	0
H0901	Representational Payments	646,035	646,035	613,275	613,660
H0902	Chair/Vice Chair Allowances	66,000	66,000	65,917	52,875
H0903	Annual Allowances LA Members	270,900	270,900	247,635	247,500
H0904	Expenses LA Members	144,985	144,985	145,629	143,000
H0905	Other Expenses	64,210	64,210	57,500	55,500
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	15,000	15,000	15,000	15,000
H0908	Contribution to Members Associations	16,500	16,500	17,400	17,400
H0999	Service Support Costs	124,636	124,636	148,044	144,215
	Local Representation/Civic Leadership	1,348,266	1,348,266	1,310,400	1,289,150
H1001	Motor Taxation Operation	1,505,873	1,505,873	1,658,129	1,600,000
H1099	Service Support Costs	724,090	724,090	707,043	707,043
	Motor Taxation	2,229,963	2,229,963	2,365,172	2,307,043
H1101	Agency & Recoupable Service	343,301	343,301	422,573	225,073
H1102	NPPR	96,817	96,817	80,922	80,900
H1199	Service Support Costs	452,131	452,131	455,246	455,246
	Agency & Recoupable Services	892,249	892,249	958,741	761,219
	Service Division Total	10,605,729	10,605,729	10,652,770	11,780,064

MISCELLANEOUS SERVICES				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive (Interim)	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	6,000	6,000	16,000	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	8,000	8,000	8,000	8,000
Non-Dept HFA and BMW	0	0	0	0
Other	80,000	80,000	70,000	70,000
Total Grants & Subsidies (a)	94,000	94,000	94,000	78,000
Goods and Services				
Superannuation	166,858	166,858	166,955	162,548
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,248,567	1,248,567	1,270,360	1,262,397
NPPR	350,000	350,000	145,000	2,000,000
Other income	2,592,379	2,592,379	2,791,714	2,086,578
Total Goods and Services (b)	4,357,804	4,357,804	4,374,029	5,511,523
Total Income c=(a+b)	4,451,804	4,451,804	4,468,029	5,589,523

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway County Council held this 20 day of November, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

Chlr Mary Hoede

Cathaoirleach

Countersigned

[Signature]
Chief Executive (Interim)

Dated this 20 day of November, 2014

* Delete as appropriate

APPENDIX 1**Summary of Central Management Charge**

	2015 €
Area Office Overhead	388,000
Corporate Affairs Overhead	1,418,781
Corporate Buildings Overhead	2,074,362
Finance Function Overhead	1,106,530
Human Resource Function	1,731,421
IT Services	2,210,463
Print/Post Room Service Overhead Allocation	190,000
Pension & Lump Sum Overhead	7,487,523
Total Expenditure Allocated to Services	16,607,080