

**ADOPTED FORMAT OF BUDGET 2013**

**Galway County Council**

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

Summary by Service Division	Summary per Table A 2013					
	Expenditure	Income	Budget Net Expenditure 2013	Estimated Net Expenditure Outturn 2012 (as restated)		
	€	€	€	€	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	11,041,804	11,133,354	-91,550	328,313	0%	1%
Road Transport & Safety	35,296,666	23,649,721	11,646,945	11,393,014	22%	21%
Water Services	25,806,028	8,220,432	17,585,596	17,661,818	33%	32%
Development Management	7,202,261	1,649,760	5,552,501	5,247,310	10%	10%
Environmental Services	17,142,539	6,539,309	10,603,230	10,846,218	20%	20%
Recreation and Amenity	8,013,997	3,913,894	4,100,103	4,323,420	8%	8%
Agriculture, Education, Health & Welfare	11,871,773	10,672,952	1,198,821	1,255,286	2%	2%
Miscellaneous Services	10,241,600	6,875,692	3,365,908	3,432,379	6%	6%
	<b>126,616,668</b>	<b>72,655,114</b>	<b>53,961,554</b>	<b>54,487,759</b>	<b>100%</b>	<b>100%</b>
+ County Charge	0	580,000	580,000			
- County Charge						
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>126,616,668</b>	<b>73,235,114</b>	<b>53,381,554</b>	<b>54,487,759</b>		
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		27,400,744	27,400,744			
Pension Related Deduction		2,075,000	2,075,000			
<b>Sub - Total (B)</b>			<b>29,475,744</b>	<b>54,487,759</b>		
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>23,905,810</b>			
<b>Net Effective Valuation D</b>			<b>359000</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>66.59</b>			



**Table B Expenditure & Income for 2013 and Estimated Outturn for 2012**

		2013				2012			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Division &amp; Services</b>									
<b>Water Services</b>									
<b>Code</b>									
C01	Water Supply	13,942,117	13,942,117	4,214,420	4,534,420	13,581,506	13,612,356	4,820,170	4,017,069
C02	Waste Water Treatment	5,981,037	5,981,037	1,028,139	1,119,139	5,925,462	5,929,672	1,111,728	913,728
C03	Collection of Water and Waste Water Charges	1,064,424	1,064,424	2,357	2,357	1,126,370	1,073,461	2,720	2,720
C04	Public Conveniences	416,977	416,977	8,355	8,355	408,420	418,389	9,930	9,930
C05	Admin of Group and Private Installations	3,020,847	3,020,847	2,847,111	2,847,111	2,913,655	2,964,008	2,811,542	2,851,542
C06	Support to Water Capital Programme	1,247,313	1,247,313	38,367	38,367	1,499,775	1,450,800	41,620	41,620
C07	Agency & Recoupable Services	133,313	133,313	81,683	81,683	131,760	131,632	81,891	81,891
	<b>Service Division Total</b>	<b>25,806,028</b>	<b>25,806,028</b>	<b>8,220,432</b>	<b>8,631,432</b>	<b>25,586,948</b>	<b>25,580,318</b>	<b>8,879,601</b>	<b>7,918,500</b>
<b>Development Management</b>									
<b>Code</b>									
D01	Forward Planning	724,427	724,427	18,205	18,205	775,471	719,782	13,097	13,097
D02	Development Management	2,562,640	2,562,640	606,361	606,361	2,571,287	2,374,882	756,794	611,237
D03	Enforcement	674,927	674,927	68,128	68,128	819,794	706,534	68,045	73,045
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	248,284	248,284	56,230	56,230	184,482	188,613	1,220	8,050
D06	Community and Enterprise Function	795,999	795,999	221,579	221,579	902,682	816,185	286,533	242,905
D07	Unfinished Housing Estates	340,488	340,488	7,182	7,182	242,508	309,913	3,889	3,889
D08	Building Control	209,514	209,514	5,063	5,063	154,983	166,831	4,154	4,154
D09	Economic Development and Promotion	605,868	580,868	22,186	22,186	621,843	553,978	24,267	25,703
D10	Property Management	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	448,754	448,754	130,876	130,876	501,512	416,759	180,979	121,791
D12	Agency & Recoupable Services	591,360	591,360	513,950	513,950	634,806	703,053	557,802	605,349
	<b>Service Division Total</b>	<b>7,202,261</b>	<b>7,177,261</b>	<b>1,649,760</b>	<b>1,649,760</b>	<b>7,409,368</b>	<b>6,956,530</b>	<b>1,896,780</b>	<b>1,709,220</b>

**Table B Expenditure & Income for 2013 and Estimated Outturn for 2012**

Division & Services		2013						2012					
		Expenditure			Income			Expenditure			Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager
Code	€	€	€	€	€	€	€	€	€	€	€	€	
<b>Environmental Services</b>													
E01	180,626	180,626	0	0	180,626	175,674	0	0	180,626	175,674	0	0	0
E02	740,009	740,009	182,922	182,922	0	0	0	0	618,507	770,690	270,660	226,084	0
E03	0	0	0	0	0	0	0	0	0	0	0	0	0
E04	84,754	84,754	1,142	1,142	1,142	85,364	1,149	1,149	91,184	85,364	1,149	1,149	1,149
E05	1,037,406	1,037,406	151,736	151,736	151,736	1,122,797	162,055	162,055	1,159,062	1,122,797	162,055	158,055	158,055
E06	1,076,750	1,162,750	15,349	15,349	15,349	1,074,195	12,593	12,593	1,063,551	1,074,195	12,593	12,593	12,593
E07	426,811	426,811	28,508	28,508	28,508	440,065	31,160	31,160	495,405	440,065	31,160	32,660	32,660
E08	285,027	285,027	71,637	71,637	71,637	272,244	72,527	72,527	301,885	272,244	72,527	72,527	72,527
E09	563,102	563,102	196,329	196,329	196,329	569,316	196,198	196,198	602,309	569,316	196,198	196,198	196,198
E10	750,413	750,413	228,034	228,034	228,034	743,279	246,240	246,240	809,949	743,279	246,240	235,960	235,960
E11	10,524,783	10,524,783	5,083,054	5,033,054	5,033,054	10,534,417	4,991,542	4,991,542	10,615,337	10,534,417	4,991,542	5,040,947	5,040,947
E12	696,019	696,019	150,253	150,253	150,253	717,241	150,871	150,871	725,504	717,241	150,871	150,871	150,871
E13	776,839	776,839	430,345	430,345	430,345	774,382	605,900	605,900	817,799	774,382	605,900	306,400	306,400
E14	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Service Division Total</b>		17,142,539	17,228,539	6,539,309	6,489,309	17,279,663	6,740,895	6,740,895	17,481,118	17,279,663	6,740,895	6,433,445	6,433,445
<b>Recreation &amp; Amenity</b>													
F01	13,700	13,700	675	675	675	13,699	750	750	14,000	13,699	750	675	675
F02	4,839,245	4,989,245	1,983,643	1,983,643	1,983,643	4,966,547	1,987,222	1,987,222	5,208,252	4,966,547	1,987,222	1,878,591	1,878,591
F03	323,246	323,246	26,729	26,729	26,729	293,440	24,255	24,255	288,260	293,440	24,255	24,255	24,255
F04	559,893	546,093	280,811	280,811	280,811	424,954	151,355	151,355	426,671	424,954	151,355	153,185	153,185
F05	347,540	347,540	66,047	66,047	66,047	347,051	55,546	55,546	357,276	347,051	55,546	55,546	55,546
F06	1,930,373	1,930,373	1,555,989	1,555,989	1,555,989	1,854,222	1,554,240	1,554,240	1,941,105	1,854,222	1,554,240	1,464,240	1,464,240
<b>Service Division Total</b>		8,013,997	8,150,197	3,913,894	3,913,894	7,899,912	3,773,368	3,773,368	8,235,564	7,899,912	3,773,368	3,576,492	3,576,492

**Table B Expenditure & Income for 2013 and Estimated Outturn for 2012**

Code	Division & Services	2013				2012				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
<b>Agriculture, Education, Health &amp; Welfare</b>										
G01	Land Drainage Costs	903,098	903,098	500,000	500,000	2,362,244	1,034,396	1,940,000	680,000	
G02	Operation and Maintenance of Piers and Harbours	783,606	808,606	371,631	371,631	713,809	1,055,683	359,271	570,021	
G03	Coastal Protection	21,798	21,798	708	708	29,523	30,458	2,518	2,518	
G04	Veterinary Service	816,464	816,464	582,658	582,658	759,911	744,066	526,462	523,543	
G05	Educational Support Services	9,346,807	9,346,807	9,217,955	9,217,955	16,739,020	12,742,273	16,520,099	12,575,509	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	<b>11,871,773</b>	<b>11,896,773</b>	<b>10,672,952</b>	<b>10,672,952</b>	<b>20,604,507</b>	<b>15,606,877</b>	<b>19,348,350</b>	<b>14,351,591</b>	
<b>Miscellaneous Services</b>										
H01	Profit/Loss Machinery Account	2,352,048	2,352,048	2,352,048	2,352,048	2,328,386	1,750,000	2,328,386	1,750,000	
H02	Profit/Loss Stores Account	129,000	129,000	129,000	129,000	125,185	130,784	125,185	130,784	
H03	Administration of Rates	2,502,222	2,502,222	157,374	157,374	2,339,866	2,302,197	159,336	5,553	
H04	Franchise Costs	304,044	304,044	8,193	8,193	313,544	310,971	9,190	9,190	
H05	Operation of Morgue and Coroner Expenses	507,800	507,800	201,282	201,282	525,000	537,866	201,282	201,282	
H06	Weighbridges	10,000	10,000	0	0	10,000	5,000	0	0	
H07	Operation of Markets and Casual Trading	24,779	24,779	25,570	25,570	39,427	25,750	56,000	28,950	
H08	Malicious Damage	16,000	16,000	15,000	15,000	16,000	16,000	15,000	15,000	
H09	Local Representation/Civic Leadership	1,145,668	1,159,468	36,496	36,496	1,170,708	1,160,570	36,496	36,496	
H10	Motor Taxation	2,304,578	2,304,578	120,470	120,470	2,516,023	2,396,813	145,797	120,797	
H11	Agency & Recoupable Services	945,461	945,461	3,830,259	3,830,259	1,027,730	866,406	3,690,596	3,771,926	
	<b>Service Division Total</b>	<b>10,241,600</b>	<b>10,255,400</b>	<b>6,875,692</b>	<b>6,875,692</b>	<b>10,411,869</b>	<b>9,502,358</b>	<b>6,767,268</b>	<b>6,069,978</b>	
	<b>OVERALL TOTAL</b>	<b>126,616,668</b>	<b>126,977,668</b>	<b>72,655,114</b>	<b>73,016,114</b>	<b>136,210,080</b>	<b>129,109,656</b>	<b>81,335,016</b>	<b>74,621,897</b>	

<b>Table C CALCULATION OF THE ANNUAL RATE ON VALUATION</b>						
<b>GALWAY County Council</b>						
<b>Name of Town</b>	<b>Money Demanded</b>		<b>Irrecoverable rates and cost of collection</b>		<b>Total Sum to be raised (Sum of Col 3 &amp; Col 5)</b>	<b>Annual Rate on Valuation to meet sum required in Col 6</b>
	<b>Estimated Col 2 €</b>	<b>Adopted Col 3 €</b>	<b>Estimated Col 4 €</b>	<b>Adopted Col 5 €</b>		
LOUGHREA	76,285	76,285	31,519	31,519	44,766	3.04
TUAM	116,796	116,796	56,812	56,812	59,984	3.66
<b>TOTAL</b>	<b>193,081</b>	<b>193,081</b>	<b>88,331</b>	<b>88,331</b>	<b>104,750</b>	

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2013 €</b>
Rents from Houses	5,860,000
Housing Loans Interest & Charges	1,405,000
Parking Fines/Charges	707,500
Commercial Water	3,230,000
Domestic Waste Water	0
Commercial Waste Water	744,000
Planning Fees	532,000
Sale/leasing of other property / Industrial Sites	35,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	625,000
Recreation / Amenity / Culture	0
Library Fees/Fines	70,000
Agency Services & Repayable Works	0
Local Authority Contributions	8,235,365
Superannuation	1,480,000
NPPR	2,150,000
Misc. (Detail)	4,554,375
<b>TOTAL</b>	<b>29,628,240</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES</b>	
	2013 €
<b>Department of the Environment, Community &amp; Local Government</b>	
Housing and Building	3,592,500
Road Transport & Safety	0
Water Services	3,299,000
Development Management	48,293
Environmental Services	210,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	15,000
	<b>7,164,793</b>
<b>Other Departments and Bodies</b>	
NRA/DoT	22,272,930
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	86,500
Education and Science	9,300,000
Library Council	156,600
Arts Council	62,000
Transport and Marine	0
Justice Equality and Law Reform	23,000
Agriculture Fisheries and Food	0
Other	3,961,051
	<b>35,862,081</b>
<b>Total Grants &amp; Subsidies</b>	<b>43,026,874</b>

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

## HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,560,000	1,560,000	1,992,750	1,763,000
A0102	Maintenance of Traveller Accommodation Units	270,726	295,726	352,922	308,027
A0103	Traveller Accommodation Management	200,715	200,715	225,380	188,500
A0104	Estate Maintenance	170,000	170,000	75,000	130,000
A0199	Service Support Costs	1,073,179	1,073,179	1,089,394	1,049,680
	<b>Maintenance/Improvement of LA Housing</b>	<b>3,274,620</b>	<b>3,299,620</b>	<b>3,735,446</b>	<b>3,439,207</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	310,027	310,027	304,811	308,800
A0299	Service Support Costs	182,488	182,488	173,142	173,142
	<b>Housing Assessment, Allocation and Transfer</b>	<b>492,515</b>	<b>492,515</b>	<b>477,953</b>	<b>481,942</b>
A0301	Debt Management & Rent Assessment	411,530	411,530	432,869	433,500
A0399	Service Support Costs	195,293	195,293	221,121	221,121
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>606,823</b>	<b>606,823</b>	<b>653,990</b>	<b>654,621</b>
A0401	Housing Estate Management	50,295	50,295	49,514	50,000
A0402	Tenancy Management	33,892	33,892	33,251	33,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	79,514	79,514	78,386	79,039
	<b>Housing Community Development Support</b>	<b>163,701</b>	<b>163,701</b>	<b>161,151</b>	<b>162,039</b>
A0501	Homeless Grants Other Bodies	210,000	210,000	222,000	115,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	29,970	29,970	31,419	31,402
	<b>Administration of Homeless Service</b>	<b>239,970</b>	<b>239,970</b>	<b>253,419</b>	<b>146,402</b>
A0601	Technical and Administrative Support	250,871	250,871	290,222	271,000
A0602	Loan Charges	420,000	420,000	370,000	410,000
A0699	Service Support Costs	188,382	188,382	236,709	236,709
	<b>Support to Housing Capital Prog.</b>	<b>859,253</b>	<b>859,253</b>	<b>896,931</b>	<b>917,709</b>
A0701	RAS Operations	2,846,158	2,846,158	2,831,570	3,045,510
A0702	Long Term Leasing	384,198	384,198	469,382	40,200
A0799	RAS Service Support Costs	101,246	101,246	109,656	109,656
	<b>RAS Programme</b>	<b>3,331,602</b>	<b>3,331,602</b>	<b>3,410,608</b>	<b>3,195,366</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801	Loan Interest and Other Charges	1,231,279	1,231,279	1,282,560	1,203,600
A0802	Debt Management Housing Loans	59,295	59,295	70,418	61,000
A0899	Service Support Costs	68,108	68,108	73,460	73,460
	<b>Housing Loans</b>	<b>1,358,682</b>	<b>1,358,682</b>	<b>1,426,438</b>	<b>1,338,060</b>
A0901	Disabled Persons Grants	0	0	0	0
A0902	Loan Charges DPG/ERG	350,000	350,000	525,000	526,150
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	363,888	363,888	344,416	383,708
	<b>Housing Grants</b>	<b>713,888</b>	<b>713,888</b>	<b>869,416</b>	<b>909,858</b>
A1101	Agency & Recoupable Service	750	750	3,000	500
A1199	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>750</b>	<b>750</b>	<b>3,000</b>	<b>500</b>
	<b>Service Division Total</b>	<b>11,041,804</b>	<b>11,066,804</b>	<b>11,888,352</b>	<b>11,245,703</b>

<b>HOUSING AND BUILDING</b>				
	<b>2013</b>		<b>2012</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community & Local Government	3,592,500	3,592,500	3,630,688	3,372,037
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,592,500</b>	<b>3,592,500</b>	<b>3,630,688</b>	<b>3,372,037</b>
<b>Goods and Services</b>				
Rents from houses	5,860,000	5,860,000	5,950,000	5,912,000
Housing Loans Interest & Charges	1,405,000	1,405,000	1,448,000	1,368,000
Superannuation	106,604	106,604	118,442	114,768
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	169,250	169,250	186,500	150,585
<b>Total Goods and Services (b)</b>	<b>7,540,854</b>	<b>7,540,854</b>	<b>7,702,942</b>	<b>7,545,353</b>
		0		
<b>Total Income c=(a+b)</b>	<b>11,133,354</b>	<b>11,133,354</b>	<b>11,333,630</b>	<b>10,917,390</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	155,000	155,000	104,478	0
B0103	NP – Winter Maintenance	123,000	123,000	130,000	123,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	331,710	331,710	349,270	321,377
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	314,222	314,222	349,816	348,537
<b>National Primary Road – Maintenance and Improvement</b>		<b>923,932</b>	<b>923,932</b>	<b>933,564</b>	<b>792,914</b>
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	155,000	155,000	246,466	3,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	210,000	210,000	185,000	210,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	633,020	633,020	563,816	935,092
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	579,422	579,422	662,152	659,400
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,577,442</b>	<b>1,577,442</b>	<b>1,657,434</b>	<b>1,807,492</b>
B0301	Regional Roads Surface Dressing	829,625	829,625	718,793	834,709
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,857,577	2,857,577	2,702,577	3,028,569
B0303	Regional Road Winter Maintenance	508,976	508,976	678,634	508,976
B0304	Regional Road Bridge Maintenance	0	0	306,400	0
B0305	Regional Road General Maintenance Works	1,327,668	1,327,668	1,523,528	1,328,093
B0306	Regional Road General Improvement Works	370,000	370,000	250,000	370,000
B0399	Service Support Costs	1,453,897	1,453,897	1,800,641	1,718,790
<b>Regional Road – Improvement and Maintenance</b>		<b>7,347,743</b>	<b>7,347,743</b>	<b>7,980,573</b>	<b>7,789,137</b>
B0401	Local Road Surface Dressing	3,263,375	3,263,375	3,262,300	3,374,138
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	8,474,478	8,474,478	6,911,173	8,089,174
B0403	Local Roads Winter Maintenance	0	0	190,250	0
B0404	Local Roads Bridge Maintenance	0	0	200,000	0
B0405	Local Roads General Maintenance Works	4,174,500	4,224,500	3,389,893	3,771,254
B0406	Local Roads General Improvement Works	1,095,000	1,095,000	1,643,981	1,093,799
B0499	Service Support Costs	3,725,501	3,725,501	3,836,330	3,744,703
<b>Local Road - Maintenance and Improvement</b>		<b>20,732,854</b>	<b>20,782,854</b>	<b>19,433,927</b>	<b>20,073,068</b>
B0501	Public Lighting Operating Costs	919,750	919,750	882,100	866,578
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	56,484	56,484	52,902	52,603
<b>Public Lighting</b>		<b>976,234</b>	<b>976,234</b>	<b>935,002</b>	<b>919,181</b>

**ROAD TRANSPORT & SAFETY**

		2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
B0601	Traffic Management	50,000	50,000	70,000	65,496
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	590,000	640,000	210,000	560,000
B0699	Service Support Costs	240,827	240,827	227,777	224,515
<b>Traffic Management Improvement</b>		<b>880,827</b>	<b>930,827</b>	<b>507,777</b>	<b>850,011</b>
B0701	Low Cost Remedial Measures	174,000	174,000	306,000	204,401
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	121,479	121,479	126,236	123,082
<b>Road Safety Engineering Improvements</b>		<b>295,479</b>	<b>295,479</b>	<b>432,236</b>	<b>327,483</b>
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	65,000	65,000	37,000	50,463
B0899	Service Support Costs	42,015	42,015	42,249	42,587
<b>Road Safety Promotion/Education</b>		<b>107,015</b>	<b>107,015</b>	<b>79,249</b>	<b>93,050</b>
B0901	Maintenance and Management of Car Parks	10,000	10,000	20,000	13,062
B0902	Operation of Street Parking	335,000	335,000	337,200	329,421
B0903	Parking Enforcement	263,804	263,804	260,458	261,000
B0999	Service Support Costs	365,819	365,819	387,192	382,054
<b>Car Parking</b>		<b>974,623</b>	<b>974,623</b>	<b>1,004,850</b>	<b>985,537</b>
B1001	Administration of Roads Capital Programme	698,409	698,409	727,129	665,630
B1099	Service Support Costs	200,812	200,812	209,939	209,939
<b>Support to Roads Capital Programme</b>		<b>899,221</b>	<b>899,221</b>	<b>937,068</b>	<b>875,569</b>
B1101	Agency & Recoupable Service	361,746	361,746	447,746	290,000
B1199	Service Support Costs	219,550	219,550	242,928	234,853
<b>Agency &amp; Recoupable Services</b>		<b>581,296</b>	<b>581,296</b>	<b>690,674</b>	<b>524,853</b>
<b>Service Division Total</b>		<b>35,296,666</b>	<b>35,396,666</b>	<b>34,592,354</b>	<b>35,038,295</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	0	0	0	0
NRA/DoT	22,272,930	22,272,930	20,918,174	22,222,961
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>22,272,930</b>	<b>22,272,930</b>	<b>20,918,174</b>	<b>22,222,961</b>
<b>Goods and Services</b>				
Parking Fines & Charges	707,500	707,500	827,500	676,575
Superannuation	305,801	305,801	349,460	338,620
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	183,990	183,990	269,990	223,990
Other income	179,500	179,500	230,000	183,135
<b>Total Goods and Services (b)</b>	<b>1,376,791</b>	<b>1,376,791</b>	<b>1,676,950</b>	<b>1,422,320</b>
<b>Total Income c=(a+b)</b>	<b>23,649,721</b>	<b>23,649,721</b>	<b>22,595,124</b>	<b>23,645,281</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	12,043,035	12,043,035	11,727,691	11,740,860
C0199	Service Support Costs	1,899,082	1,899,082	1,853,815	1,871,496
	<b>Water Supply</b>	<b>13,942,117</b>	<b>13,942,117</b>	<b>13,581,506</b>	<b>13,612,356</b>
C0201	Waste Plants and Networks	4,954,692	4,954,692	4,956,351	4,955,045
C0299	Service Support Costs	1,026,345	1,026,345	969,111	974,627
	<b>Waste Water Treatment</b>	<b>5,981,037</b>	<b>5,981,037</b>	<b>5,925,462</b>	<b>5,929,672</b>
C0301	Debt Management Water and Waste Water	912,941	912,941	961,455	908,546
C0399	Service Support Costs	151,483	151,483	164,915	164,915
	<b>Collection of Water and Waste Water Charges</b>	<b>1,064,424</b>	<b>1,064,424</b>	<b>1,126,370</b>	<b>1,073,461</b>
C0401	Operation and Maintenance of Public Conveniences	336,260	336,260	321,260	332,873
C0499	Service Support Costs	80,717	80,717	87,160	85,516
	<b>Public Conveniences</b>	<b>416,977</b>	<b>416,977</b>	<b>408,420</b>	<b>418,389</b>
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	520,847	520,847	413,655	464,008
	<b>Admin of Group and Private Installations</b>	<b>3,020,847</b>	<b>3,020,847</b>	<b>2,913,655</b>	<b>2,964,008</b>
C0601	Technical Design and Supervision	787,881	787,881	994,118	945,143
C0699	Service Support Costs	459,432	459,432	505,657	505,657
	<b>Support to Water Capital Programme</b>	<b>1,247,313</b>	<b>1,247,313</b>	<b>1,499,775</b>	<b>1,450,800</b>
C0701	Agency & Recoupable Service	80,000	80,000	80,000	80,000
C0799	Service Support Costs	53,313	53,313	51,760	51,632
	<b>Agency &amp; Recoupable Services</b>	<b>133,313</b>	<b>133,313</b>	<b>131,760</b>	<b>131,632</b>
	<b>Service Division Total</b>	<b>25,806,028</b>	<b>25,806,028</b>	<b>25,586,948</b>	<b>25,580,318</b>

<b>WATER SERVICES</b>				
	<b>2013</b>		<b>2012</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	3,299,000	3,299,000	3,549,000	3,323,000
Other	50,000	50,000	120,000	60,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,349,000</b>	<b>3,349,000</b>	<b>3,669,000</b>	<b>3,383,000</b>
<b>Goods and Services</b>				
Commercial Water	3,230,000	3,550,000	3,527,250	3,016,922
Domestic Waste Water	0	0	0	0
Commercial Waste Water	744,000	835,000	828,000	630,000
Superannuation	220,432	220,432	218,351	211,578
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	495,000	495,000	495,000	495,000
Other income	182,000	182,000	142,000	182,000
<b>Total Goods and Services (b)</b>	<b>4,871,432</b>	<b>5,282,432</b>	<b>5,210,601</b>	<b>4,535,500</b>
<b>Total Income c=(a+b)</b>	<b>8,220,432</b>	<b>8,631,432</b>	<b>8,879,601</b>	<b>7,918,500</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	519,450	519,450	575,455	519,766
D0199	Service Support Costs	204,977	204,977	200,016	200,016
	<b>Forward Planning</b>	<b>724,427</b>	<b>724,427</b>	<b>775,471</b>	<b>719,782</b>
D0201	Planning Control	1,633,495	1,633,495	1,516,763	1,358,150
D0299	Service Support Costs	929,145	929,145	1,054,524	1,016,732
	<b>Development Management</b>	<b>2,562,640</b>	<b>2,562,640</b>	<b>2,571,287</b>	<b>2,374,882</b>
D0301	Enforcement Costs	465,665	465,665	594,260	481,000
D0399	Service Support Costs	209,262	209,262	225,534	225,534
	<b>Enforcement</b>	<b>674,927</b>	<b>674,927</b>	<b>819,794</b>	<b>706,534</b>
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contributes to Other Commercial				
D0404	Facs	0	0	0	0
D0499	General Development Promotion Work	0	0	0	0
	Service Support Costs	0	0	0	0
	<b>Industrial and Commercial Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D0501	Tourism Promotion	231,531	231,531	168,269	172,400
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	16,753	16,753	16,213	16,213
	<b>Tourism Development and Promotion</b>	<b>248,284</b>	<b>248,284</b>	<b>184,482</b>	<b>188,613</b>
D0601	General Community & Enterprise Expenses	309,472	309,472	322,499	301,800
D0602	RAPID Costs	159,693	159,693	156,398	156,398
D0603	Social Inclusion	146,250	146,250	210,733	144,935
D0699	Service Support Costs	180,584	180,584	213,052	213,052
	<b>Community and Enterprise Function</b>	<b>795,999</b>	<b>795,999</b>	<b>902,682</b>	<b>816,185</b>
D0701	Unfinished Housing Estates	256,920	256,920	175,095	242,500
D0799	Service Support Costs	83,568	83,568	67,413	67,413
	<b>Unfinished Housing Estates</b>	<b>340,488</b>	<b>340,488</b>	<b>242,508</b>	<b>309,913</b>
D0801	Building Control Inspection Costs	41,969	41,969	4,157	18,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	109,050	109,050	95,495	93,500
D0899	Service Support Costs	58,495	58,495	55,331	55,331
	<b>Building Control</b>	<b>209,514</b>	<b>209,514</b>	<b>154,983</b>	<b>166,831</b>
D0901	Urban and Village Renewal	39,332	64,332	68,420	42,400
D0902	EU Projects	33,604	33,604	31,491	34,072
D0903	Town Twinning	2,000	2,000	0	4,000
D0904	European Office	6,802	6,802	6,570	7,000
D0905	Economic Development & Promotion	500,126	450,126	489,600	440,744
D0999	Service Support Costs	24,004	24,004	25,762	25,762
	<b>Economic Development and Promotion</b>	<b>605,868</b>	<b>580,868</b>	<b>621,843</b>	<b>553,978</b>
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	<b>Property Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D1101	Heritage Services	280,791	280,791	283,791	247,600
D1102	Conservation Services	84,254	84,254	82,562	84,000
D1103	Conservation Grants	0	0	50,000	0
D1199	Service Support Costs	83,709	83,709	85,159	85,159
	<b>Heritage and Conservation Services</b>	<b>448,754</b>	<b>448,754</b>	<b>501,512</b>	<b>416,759</b>
D1201	Agency & Recoupable Service	469,250	469,250	502,753	571,000
D1299	Service Support Costs	122,110	122,110	132,053	132,053
	<b>Agency &amp; Recoupable Services</b>	<b>591,360</b>	<b>591,360</b>	<b>634,806</b>	<b>703,053</b>
	<b>Service Division Total</b>	<b>7,202,261</b>	<b>7,177,261</b>	<b>7,409,368</b>	<b>6,956,530</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	2013		2012	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Environment, Community & Local Government	48,293	48,293	98,293	44,992
Arts, Sports & Tourism	0	0	0	0
Other	736,749	736,749	815,588	855,056
<b>Total Grants &amp; Subsidies (a)</b>	<b>785,042</b>	<b>785,042</b>	<b>913,881</b>	<b>900,048</b>
<b>Goods and Services</b>				
Planning Fees	532,000	532,000	660,000	530,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	141,718	141,718	146,899	142,342
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	191,000	191,000	176,000	136,830
<b>Total Goods and Services (b)</b>	<b>864,718</b>	<b>864,718</b>	<b>982,899</b>	<b>809,172</b>
<b>Total Income c=(a+b)</b>	<b>1,649,760</b>	<b>1,649,760</b>	<b>1,896,780</b>	<b>1,709,220</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	168,500	168,500	168,500	163,500
E0199	Service Support Costs	12,126	12,126	12,126	12,174
	<b>Landfill Operation and Aftercare</b>	<b>180,626</b>	<b>180,626</b>	<b>180,626</b>	<b>175,674</b>
E0201	Recycling Facilities Operations	244,000	244,000	240,000	244,597
E0202	Bring Centres Operations	288,000	288,000	165,000	315,000
E0204	Other Recycling Services	3,000	3,000	3,000	3,367
E0299	Service Support Costs	205,009	205,009	210,507	207,726
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>740,009</b>	<b>740,009</b>	<b>618,507</b>	<b>770,690</b>
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	44,000	44,000	50,000	44,000
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	40,754	40,754	41,184	41,364
	<b>Provision of Waste to Collection Services</b>	<b>84,754</b>	<b>84,754</b>	<b>91,184</b>	<b>85,364</b>
E0501	Litter Warden Service	219,000	219,000	222,000	219,000
E0502	Litter Control Initiatives	117,880	117,880	146,000	128,000
E0503	Environmental Awareness Services	225,259	225,259	280,707	280,123
E0599	Service Support Costs	475,267	475,267	510,355	495,674
	<b>Litter Management</b>	<b>1,037,406</b>	<b>1,037,406</b>	<b>1,159,062</b>	<b>1,122,797</b>
E0601	Operation of Street Cleaning Service	814,000	900,000	850,000	860,456
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	262,750	262,750	213,551	213,739
	<b>Street Cleaning</b>	<b>1,076,750</b>	<b>1,162,750</b>	<b>1,063,551</b>	<b>1,074,195</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	171,911	171,911	209,604	161,000
E0702	Enforcement of Waste Regulations	52,979	52,979	58,360	51,624
E0799	Service Support Costs	201,921	201,921	227,441	227,441
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>426,811</b>	<b>426,811</b>	<b>495,405</b>	<b>440,065</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	144,755	144,755	144,490	144,788
E0802	Contrib to Other Bodies Waste Management Planning	93,721	93,721	103,660	73,721
E0899	Service Support Costs	46,551	46,551	53,735	53,735
	<b>Waste Management Planning</b>	<b>285,027</b>	<b>285,027</b>	<b>301,885</b>	<b>272,244</b>
E0901	Maintenance of Burial Grounds	343,071	343,071	362,571	342,571
E0999	Service Support Costs	220,031	220,031	239,738	226,745
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>563,102</b>	<b>563,102</b>	<b>602,309</b>	<b>569,316</b>
E1001	Operation Costs Civil Defence	219,711	219,711	224,655	187,000
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	71,041	71,041	108,015	63,000
E1004	Derelict Sites	5,000	5,000	5,000	5,000
E1005	Water Safety Operation	267,977	267,977	276,000	293,600
E1099	Service Support Costs	181,684	181,684	191,279	189,679
	<b>Safety of Structures and Places</b>	<b>750,413</b>	<b>750,413</b>	<b>809,949</b>	<b>743,279</b>
E1101	Operation of Fire Brigade Service	8,117,542	8,117,542	8,061,153	8,056,307
E1103	Fire Services Training	575,545	575,545	581,215	581,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,831,696	1,831,696	1,972,969	1,897,110
	<b>Operation of Fire Service</b>	<b>10,524,783</b>	<b>10,524,783</b>	<b>10,615,337</b>	<b>10,534,417</b>
E1201	Fire Safety Control Cert Costs	192,797	192,797	195,934	192,000
E1202	Fire Prevention and Education	183,500	183,500	185,433	195,106
E1203	Inspection/Monitoring of Commercial Facilities	86,170	86,170	84,244	75,000
E1299	Service Support Costs	233,552	233,552	259,893	255,135
	<b>Fire Prevention</b>	<b>696,019</b>	<b>696,019</b>	<b>725,504</b>	<b>717,241</b>
E1301	Water Quality Management	634,661	634,661	639,470	595,768
E1302	Licensing and Monitoring of Air and Noise Quality	10,285	10,285	10,000	10,285
E1399	Service Support Costs	131,893	131,893	168,329	168,329
	<b>Water Quality, Air and Noise Pollution</b>	<b>776,839</b>	<b>776,839</b>	<b>817,799</b>	<b>774,382</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	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>
	<b>Service Division Total</b>	<b>17,142,539</b>	<b>17,228,539</b>	<b>17,481,118</b>	<b>17,279,663</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2013</b>		<b>2012</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	210,000	210,000	302,000	221,000
Social & Family Affairs	0	0	0	0
Defence	86,500	86,500	86,500	85,000
Other	7,500	7,500	7,500	7,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>304,000</b>	<b>304,000</b>	<b>396,000</b>	<b>313,500</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	625,000	575,000	510,000	591,500
Superannuation	377,766	377,766	389,852	377,758
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,654,280	4,654,280	4,691,780	4,663,000
Other income	578,263	578,263	753,263	487,687
<b>Total Goods and Services (b)</b>	<b>6,235,309</b>	<b>6,185,309</b>	<b>6,344,895</b>	<b>6,119,945</b>
<b>Total Income c=(a+b)</b>	<b>6,539,309</b>	<b>6,489,309</b>	<b>6,740,895</b>	<b>6,433,445</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	13,700	13,700	14,000	13,699
F0199	Service Support Costs	0	0	0	0
	<b>Leisure Facilities Operations</b>	<b>13,700</b>	<b>13,700</b>	<b>14,000</b>	<b>13,699</b>
F0201	Library Service Operations	3,312,865	3,312,865	3,459,434	3,353,032
F0202	Archive Service	30,000	30,000	30,000	30,000
F0204	Purchase of Books, CD's etc.	150,000	300,000	300,000	200,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,346,380	1,346,380	1,418,818	1,383,515
	<b>Operation of Library and Archival Service</b>	<b>4,839,245</b>	<b>4,989,245</b>	<b>5,208,252</b>	<b>4,966,547</b>
F0301	Parks, Pitches & Open Spaces	85,100	85,100	81,000	69,562
F0302	Playgrounds	15,000	15,000	19,700	19,700
F0303	Beaches	5,000	5,000	5,000	4,500
F0399	Service Support Costs	218,146	218,146	182,560	199,678
	<b>Outdoor Leisure Areas Operations</b>	<b>323,246</b>	<b>323,246</b>	<b>288,260</b>	<b>293,440</b>
F0401	Community Grants	185,835	172,035	168,035	168,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	265,802	265,802	145,280	145,280
F0499	Service Support Costs	108,256	108,256	113,356	111,674
	<b>Community Sport and Recreational Development</b>	<b>559,893</b>	<b>546,093</b>	<b>426,671</b>	<b>424,954</b>
F0501	Administration of the Arts Programme	44,850	44,850	44,850	40,500
F0502	Contributions to other Bodies Arts Programme	200,000	200,000	200,000	200,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	22,500	22,500	24,500	24,500
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	80,190	80,190	87,926	82,051
	<b>Operation of Arts Programme</b>	<b>347,540</b>	<b>347,540</b>	<b>357,276</b>	<b>347,051</b>
F0601	Agency & Recoupable Service	1,554,935	1,554,935	1,554,935	1,468,052
F0699	Service Support Costs	375,438	375,438	386,170	386,170
	<b>Agency &amp; Recoupable Services</b>	<b>1,930,373</b>	<b>1,930,373</b>	<b>1,941,105</b>	<b>1,854,222</b>
	<b>Service Division Total</b>	<b>8,013,997</b>	<b>8,150,197</b>	<b>8,235,564</b>	<b>7,899,912</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2013</b>		<b>2012</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	0	0	0	0
Education and Science	100,000	100,000	100,000	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	156,600	156,600	156,600	156,600
Arts Council	62,000	62,000	50,000	50,000
Other	1,773,802	1,773,802	1,644,500	1,555,280
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,092,402</b>	<b>2,092,402</b>	<b>1,951,100</b>	<b>1,761,880</b>
<b>Goods and Services</b>				
Library Fees/Fines	70,000	70,000	70,000	67,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	178,317	178,317	181,518	175,887
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,572,500	1,572,500	1,570,000	1,570,000
Other income	675	675	750	1,725
<b>Total Goods and Services (b)</b>	<b>1,821,492</b>	<b>1,821,492</b>	<b>1,822,268</b>	<b>1,814,612</b>
<b>Total Income c=(a+b)</b>	<b>3,913,894</b>	<b>3,913,894</b>	<b>3,773,368</b>	<b>3,576,492</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	730,000	730,000	2,150,000	859,954
G0102	Contributions to Joint Drainage Bodies	107,698	107,698	145,500	107,698
G0103	Payment of Agricultural Pensions	65,400	65,400	66,744	66,744
G0199	Service Support Costs	0	0	0	0
<b>Land Drainage Costs</b>		<b>903,098</b>	<b>903,098</b>	<b>2,362,244</b>	<b>1,034,396</b>
G0201	Operation of Piers	415,000	440,000	330,000	744,074
G0203	Operation of Harbours	200,000	200,000	200,000	125,000
G0299	Service Support Costs	168,606	168,606	183,809	186,609
<b>Operation and Maintenance of Piers and Harbours</b>		<b>783,606</b>	<b>808,606</b>	<b>713,809</b>	<b>1,055,683</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	21,798	21,798	29,523	30,458
<b>Coastal Protection</b>		<b>21,798</b>	<b>21,798</b>	<b>29,523</b>	<b>30,458</b>
G0401	Provision of Veterinary Service	279,417	279,417	259,344	268,796
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	62,000	62,000	77,000	67,000
G0404	Operation of Dog Warden Service	181,655	181,655	195,855	180,148
G0405	Other Animal Welfare Services (incl Horse Control)	138,200	138,200	63,200	78,200
G0499	Service Support Costs	155,192	155,192	164,512	149,922
<b>Veterinary Service</b>		<b>816,464</b>	<b>816,464</b>	<b>759,911</b>	<b>744,066</b>
G0501	Payment of Higher Education Grants	9,201,800	9,201,800	16,501,800	12,556,200
G0502	Administration Higher Education Grants	67,271	67,271	133,947	82,000
G0503	Payment of VEC Pensions	0	0	0	0
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	37,000	37,000	35,000	35,800
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	40,736	40,736	68,273	68,273
<b>Educational Support Services</b>		<b>9,346,807</b>	<b>9,346,807</b>	<b>16,739,020</b>	<b>12,742,273</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>11,871,773</b>	<b>11,896,773</b>	<b>20,604,507</b>	<b>15,606,877</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	9,200,000	9,200,000	16,500,000	12,555,200
Transport and Marine	0	0	0	0
Other	1,318,000	1,318,000	2,683,000	1,633,750
<b>Total Grants &amp; Subsidies (a)</b>	<b>10,518,000</b>	<b>10,518,000</b>	<b>19,183,000</b>	<b>14,188,950</b>
<b>Goods and Services</b>				
Superannuation	30,802	30,802	37,010	35,862
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	12,250	12,250	12,290	17,259
Other income	111,900	111,900	116,050	109,520
<b>Total Goods and Services (b)</b>	<b>154,952</b>	<b>154,952</b>	<b>165,350</b>	<b>162,641</b>
<b>Total Income c=(a+b)</b>	<b>10,672,952</b>	<b>10,672,952</b>	<b>19,348,350</b>	<b>14,351,591</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	2,352,048	2,352,048	2,328,386	1,750,000
H0199	Service Support Costs	0	0	0	0
	<b>Profit/Loss Machinery Account</b>	<b>2,352,048</b>	<b>2,352,048</b>	<b>2,328,386</b>	<b>1,750,000</b>
H0201	Purchase of Materials, Stores	9,946	9,946	8,139	8,324
H0202	Administrative Costs Stores	119,054	119,054	117,046	122,460
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	<b>129,000</b>	<b>129,000</b>	<b>125,185</b>	<b>130,784</b>
H0301	Administration of Rates Office	122,920	122,920	139,401	111,500
H0302	Debt Management Service Rates	111,147	111,147	116,268	106,000
H0303	Refunds and Irrecoverable Rates	2,152,126	2,152,126	1,935,750	1,935,750
H0399	Service Support Costs	116,029	116,029	148,447	148,947
	<b>Administration of Rates</b>	<b>2,502,222</b>	<b>2,502,222</b>	<b>2,339,866</b>	<b>2,302,197</b>
H0401	Register of Elector Costs	224,559	224,559	217,573	215,000
H0402	Local Election Costs	1,000	1,000	10,000	10,000
H0499	Service Support Costs	78,485	78,485	85,971	85,971
	<b>Franchise Costs</b>	<b>304,044</b>	<b>304,044</b>	<b>313,544</b>	<b>310,971</b>
H0501	Coroner Fees and Expenses	507,800	507,800	525,000	537,866
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	<b>Operation and Morgue and Coroner Expenses</b>	<b>507,800</b>	<b>507,800</b>	<b>525,000</b>	<b>537,866</b>
H0601	Weighbridge Operations	10,000	10,000	10,000	5,000
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	10,000	600
H0702	Casual Trading Areas	10,000	10,000	15,000	11,000
H0799	Service Support Costs	14,779	14,779	14,427	14,150
	<b>Operation of Markets and Casual Trading</b>	<b>24,779</b>	<b>24,779</b>	<b>39,427</b>	<b>25,750</b>
H0801	Malicious Damage	16,000	16,000	16,000	16,000
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
H0901	Representational Payments	538,216	538,216	538,216	536,496
H0902	Chair/Vice Chair Allowances	63,750	63,750	64,000	63,750
H0903	Annual Allowances LA Members	202,500	202,500	206,126	206,126
H0904	Expenses LA Members	131,200	145,000	140,300	140,100
H0905	Other Expenses	39,500	39,500	40,000	37,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	15,000	15,000	15,000	15,000
H0908	Contribution to Members Associations	16,000	16,000	16,865	16,640
H0999	Service Support Costs	139,502	139,502	150,201	145,458
	<b>Local Representation/Civic Leadership</b>	<b>1,145,668</b>	<b>1,159,468</b>	<b>1,170,708</b>	<b>1,160,570</b>
H1001	Motor Taxation Operation	1,596,003	1,596,003	1,749,056	1,656,241
H1099	Service Support Costs	708,575	708,575	766,967	740,572
	<b>Motor Taxation</b>	<b>2,304,578</b>	<b>2,304,578</b>	<b>2,516,023</b>	<b>2,396,813</b>
H1101	Agency & Recoupable Service	528,500	528,500	549,130	385,000
H1102	NPPR	105,251	105,251	110,194	113,000
H1199	Service Support Costs	311,710	311,710	368,406	368,406
	<b>Agency &amp; Recoupable Services</b>	<b>945,461</b>	<b>945,461</b>	<b>1,027,730</b>	<b>866,406</b>
	<b>Service Division Total</b>	<b>10,241,600</b>	<b>10,255,400</b>	<b>10,411,869</b>	<b>9,502,358</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2013</b>		<b>2012</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>		0		
Environment, Community & Local Government	15,000	15,000	15,000	15,000
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	23,000	23,000	31,000	22,000
Non-Dept HFA and BMW	0	0	0	0
Other	75,000	75,000	100,000	75,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>113,000</b>	<b>113,000</b>	<b>146,000</b>	<b>112,000</b>
<b>Goods and Services</b>				
Superannuation	118,560	118,560	121,968	118,185
Agency services	0	0	0	0
Local Authority Contributions	1,317,345	1,317,345	1,327,509	1,357,490
NPPR	2,150,000	2,150,000	2,000,000	2,200,000
Other income	3,176,787	3,176,787	3,171,791	2,282,303
<b>Total Goods and Services (b)</b>	<b>6,762,692</b>	<b>6,762,692</b>	<b>6,621,268</b>	<b>5,957,978</b>
<b>Total Income c=(a+b)</b>	<b>6,875,692</b>	<b>6,875,692</b>	<b>6,767,268</b>	<b>6,069,978</b>

### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Galway County Council held this 17th day of December, 2012 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2013 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables (B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

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

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

Dated this 17th day of December ,2012

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2013</b> €
Area Office Overhead	391,000
Corporate Affairs Overhead	1,219,593
Corporate Buildings Overhead	2,205,254
Finance Function Overhead	1,342,923
Human Resource Function	1,680,165
IT Services	2,096,900
Print/Post Room Service Overhead Allocation	196,000
Pension & Lump Sum Overhead	7,342,556
<b>Total Expenditure Allocated to Services</b>	<b>16,474,391</b>