



**Comhairle Chontae na Gaillimhe**  
**Galway County Council**

**Búiséadachta 2021**

**Adopted Budget 2021**



**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR**

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2021 €	%	Estimated Net Expenditure Outturn 2020 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	16,838,751	15,679,292	1,159,459	2.6%	1,686,463	3.8%
B Road Transport & Safety	48,326,205	36,110,396	12,215,809	27.5%	12,167,477	27.4%
C Water Services	13,199,669	12,455,402	744,267	1.7%	731,985	1.7%
D Development Management	13,518,641	6,529,792	6,988,849	15.7%	6,074,235	13.7%
E Environmental Services	19,754,542	7,217,738	12,536,804	28.2%	11,850,782	26.7%
F Recreation and Amenity	9,301,593	3,689,743	5,611,850	12.6%	4,967,281	11.2%
G Agriculture, Education, Health & Welfare	2,781,631	1,550,915	1,230,716	2.8%	1,642,490	3.7%
H Miscellaneous Services	12,834,727	8,839,091	3,995,636	9.0%	5,210,432	11.8%
	<b>136,555,759</b>	<b>92,072,369</b>	<b>44,483,390</b>	<b>100.0%</b>	<b>44,331,145</b>	<b>100.0%</b>
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>92,072,369</b>	<b>44,483,390</b>		<b>44,331,145</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		14,517,890	14,517,890			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>14,517,890</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>29,965,500</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>29,965,500</b>			
Net Effective Valuation	<b>(E)</b>		450,000			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>66.5900</b>			

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	5,219,729	5,219,729	8,572,194	8,572,194	5,395,594	5,154,148	8,225,214	8,224,393
A02 Housing Assessment, Allocation and Transfer	700,137	700,137	13,043	13,043	724,634	666,631	13,199	13,012
A03 Housing Rent and Tenant Purchase Administration	841,612	841,612	13,635	13,635	815,501	791,827	12,280	12,106
A04 Housing Community Development Support	380,931	380,931	8,741	8,741	390,358	363,368	8,294	8,176
A05 Administration of Homeless Service	1,502,191	1,502,191	1,147,237	1,147,237	1,477,871	1,481,621	1,145,558	1,145,550
A06 Support to Housing Capital Prog.	1,238,261	1,238,261	201,511	201,511	1,124,348	1,117,801	206,853	206,560
A07 RAS and Leasing Programme	5,008,640	5,008,640	4,768,636	4,768,636	4,355,476	4,978,518	4,084,146	4,121,334
A08 Housing Loans	914,595	914,595	699,080	699,080	865,423	878,157	673,442	698,393
A09 Housing Grants	514,779	514,779	2,328	2,328	476,015	474,243	2,568	2,531
A12 HAP Programme	517,876	517,876	252,887	252,887	471,402	466,396	254,330	254,192
<b>Division A Total</b>	<b>16,838,751</b>	<b>16,838,751</b>	<b>15,679,292</b>	<b>15,679,292</b>	<b>16,096,622</b>	<b>16,372,710</b>	<b>14,625,884</b>	<b>14,686,247</b>

**TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020**

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	1,311,851	1,311,851	350,634	350,634	1,106,120	1,164,726	348,483	347,037
B02 NS Road - Maintenance and Improvement	1,267,516	1,267,516	711,149	711,149	1,269,635	1,245,049	715,283	714,580
B03 Regional Road - Maintenance and Improvement	10,302,693	10,302,693	8,876,339	8,876,339	10,554,977	13,935,256	9,181,330	12,608,373
B04 Local Road - Maintenance and Improvement	30,581,363	30,570,563	24,319,855	24,319,855	25,902,284	26,393,192	19,750,096	20,088,559
B05 Public Lighting	1,573,424	1,573,424	130,590	130,590	1,505,588	1,557,995	130,623	130,594
B06 Traffic Management Improvement	336,002	336,002	14,807	14,807	375,077	3,009,836	16,002	2,713,988
B07 Road Safety Engineering Improvement	665,172	665,172	512,941	512,941	634,836	573,949	466,313	466,266
B08 Road Safety Promotion & Education	120,826	120,826	4,730	4,730	127,480	119,594	4,737	4,712
B09 Car Parking	911,207	911,207	746,355	746,355	853,910	802,577	747,222	330,855
B10 Support to Roads Capital Prog	891,755	891,755	11,942	11,942	946,156	857,369	11,801	11,634
B11 Agency & Recoupable Services	364,396	364,396	431,054	431,054	313,398	309,865	474,410	385,333
<b>Division B Total</b>	<b>48,326,205</b>	<b>48,315,405</b>	<b>36,110,396</b>	<b>36,110,396</b>	<b>43,589,461</b>	<b>49,969,408</b>	<b>31,846,300</b>	<b>37,801,931</b>

**TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020**

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	5,679,507	5,679,507	5,836,933	5,836,933	5,482,751	5,452,402	5,630,185	5,628,338
C02 Waste Water Treatment	2,426,968	2,426,968	2,287,323	2,287,323	2,192,394	2,338,937	2,068,204	2,067,521
C04 Public Conveniences	483,956	483,956	6,485	6,485	509,011	501,336	7,038	6,945
C05 Admin of Group and Private Installations	3,395,358	3,395,358	3,045,374	3,045,374	3,457,289	3,337,439	3,044,635	2,994,501
C06 Support to Water Capital Programme	1,175,544	1,175,544	1,277,148	1,277,148	1,301,692	1,139,506	1,342,989	1,342,521
C07 Agency & Recoupable Services	3,336	3,336	2,139	2,139	4,607	4,592	2,406	2,401
C08 Local Authority Water and Sanitary Services	35,000	35,000	-	-	-	-	-	-
<b>Division C Total</b>	<b>13,199,669</b>	<b>13,199,669</b>	<b>12,455,402</b>	<b>12,455,402</b>	<b>12,947,744</b>	<b>12,774,212</b>	<b>12,095,457</b>	<b>12,042,227</b>

**TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020**

	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division &amp; Services</b>								
<b>D Development Management</b>								
D01 Forward Planning	748,181	748,181	112,359	112,359	841,409	765,428	117,267	117,022
D02 Development Management	2,675,673	2,675,673	915,918	915,918	2,571,037	2,452,022	863,821	913,213
D03 Enforcement	710,980	710,980	32,515	32,515	679,067	620,508	31,715	31,549
D05 Tourism Development and Promotion	518,143	518,143	27,106	27,106	518,238	496,834	9,019	26,891
D06 Community and Enterprise Function	3,606,214	3,606,214	2,463,699	2,463,699	3,654,237	3,434,328	2,509,900	2,449,776
D07 Unfinished Housing Estates	383,442	383,442	6,749	6,749	393,967	345,136	8,131	8,016
D08 Building Control	316,933	316,933	6,018	6,018	285,988	274,349	7,030	6,930
D09 Economic Development and Promotion	3,958,326	3,926,326	2,706,681	2,706,681	2,630,798	2,555,652	1,671,894	1,671,700
D10 Property Management	-	-	-	-	23,622	21,291	-	-
D11 Heritage and Conservation Services	600,749	580,749	228,747	228,747	593,940	592,714	229,015	228,930
D12 Agency & Recoupable Services	-	-	30,000	30,000	-	-	30,000	30,000
<b>Division D Total</b>	<b>13,518,641</b>	<b>13,466,641</b>	<b>6,529,792</b>	<b>6,529,792</b>	<b>12,192,303</b>	<b>11,558,262</b>	<b>5,477,792</b>	<b>5,484,027</b>

**TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020**

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	53,000	53,000	-	-	55,500	53,212	-	-
E02 Recovery & Recycling Facilities Operations	721,774	721,774	85,595	85,595	657,358	624,711	85,173	72,536
E04 Provision of Waste to Collection Services	227,356	227,356	127,626	127,626	99,082	204,654	548	126,859
E05 Litter Management	1,245,499	1,245,499	308,321	308,321	1,214,777	1,119,270	307,534	109,372
E06 Street Cleaning	1,125,308	1,125,308	11,486	11,486	1,089,869	1,090,648	9,999	9,857
E07 Waste Regulations, Monitoring and Enforcement	456,464	456,464	41,234	41,234	449,463	425,053	41,703	41,594
E08 Waste Management Planning	174,623	174,623	11,632	11,632	165,760	139,213	11,307	2,263
E09 Maintenance of Burial Grounds	691,702	691,702	245,042	285,042	725,514	698,660	245,799	246,155
E10 Safety of Structures and Places	813,525	813,525	226,262	226,262	814,643	877,159	227,752	227,546
E11 Operation of Fire Service	12,537,364	12,537,364	5,768,589	5,858,589	11,751,926	11,957,944	5,783,118	5,804,474
E12 Fire Prevention	975,741	975,741	320,987	320,987	990,020	938,579	322,795	272,471
E13 Water Quality, Air and Noise Pollution	642,186	642,186	70,964	70,964	651,830	637,773	70,351	47,967
E15 Climate Change and Flooding	90,000	90,000	-	-	90,000	45,000	-	-
<b>Division E Total</b>	<b>19,754,542</b>	<b>19,754,542</b>	<b>7,217,738</b>	<b>7,347,738</b>	<b>18,755,742</b>	<b>18,811,876</b>	<b>7,106,079</b>	<b>6,961,094</b>



TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division &amp; Services</b>								
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	365,000	365,000	550	550	215,000	335,000	550	550
F02 Operation of Library and Archival Service	5,373,327	5,373,327	1,788,096	1,788,096	5,253,586	4,933,207	1,793,088	1,791,768
F03 Outdoor Leisure Areas Operations	691,282	691,282	41,906	41,906	718,205	684,618	42,336	42,224
F04 Community Sport and Recreational Development	739,741	632,091	399,742	399,742	582,344	628,501	339,007	392,621
F05 Operation of Arts Programme	490,173	490,173	77,982	77,982	446,670	442,280	63,638	63,601
F06 Agency & Recoupable Services	1,642,070	1,642,070	1,381,467	1,381,467	1,625,078	1,616,460	1,382,194	1,382,021
<b>Division F Total</b>	<b>9,301,593</b>	<b>9,193,943</b>	<b>3,689,743</b>	<b>3,689,743</b>	<b>8,840,883</b>	<b>8,640,066</b>	<b>3,620,813</b>	<b>3,672,785</b>

**TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020**

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	816,071	816,071	405,000	405,000	513,206	809,188	130,000	130,000
G02 Operation and Maintenance of Piers and Harbours	1,172,098	1,172,098	597,881	597,881	1,175,289	680,640	597,919	37,831
G03 Coastal Protection	40,916	40,916	706	706	52,946	53,120	2,318	2,285
G04 Veterinary Service	752,546	752,546	546,828	546,828	736,350	737,139	546,687	466,981
G05 Educational Support Services	-	-	500	500	-	-	500	500
<b>Division G Total</b>	<b>2,781,631</b>	<b>2,781,631</b>	<b>1,550,915</b>	<b>1,550,915</b>	<b>2,477,791</b>	<b>2,280,087</b>	<b>1,277,424</b>	<b>637,597</b>

**TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020**

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	1,589,591	1,589,591	1,601,664	1,601,664	1,577,766	1,585,336	1,601,664	1,601,664
H03 Administration of Rates	4,571,490	4,571,490	81,531	81,531	5,058,308	5,045,121	156,857	156,760
H04 Franchise Costs	385,749	385,749	7,478	7,478	361,596	362,738	8,255	8,138
H05 Operation of Morgue and Coroner Expenses	486,250	486,250	195,000	195,000	486,250	551,094	195,000	195,000
H06 Weighbridges	9,000	9,000	-	-	9,000	9,000	-	-
H07 Operation of Markets and Casual Trading	238,554	238,554	160,000	160,000	213,873	234,713	200,300	200,300
H08 Malicious Damage	5,000	5,000	6,000	6,000	5,000	5,000	6,000	6,000
H09 Local Representation & Civic Leadership	1,363,105	1,463,555	-	-	1,461,625	1,429,007	-	-
H10 Motor Taxation	1,902,406	1,902,406	177,415	177,415	1,864,469	1,804,389	177,591	177,200
H11 Agency & Recoupable Services	2,283,582	2,283,582	6,610,003	6,410,003	2,186,499	2,115,980	5,587,736	5,586,884
<b>Division H Total</b>	<b>12,834,727</b>	<b>12,935,177</b>	<b>8,839,091</b>	<b>8,639,091</b>	<b>13,224,386</b>	<b>13,142,378</b>	<b>7,933,403</b>	<b>7,931,946</b>
<b>Overall Total</b>	<b>136,555,759</b>	<b>136,485,759</b>	<b>92,072,369</b>	<b>92,002,369</b>	<b>128,124,932</b>	<b>133,548,999</b>	<b>83,983,152</b>	<b>89,217,854</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
<b>Rating Authority</b>	<b>Annual Rate on Valuation 2021 €</b>	<b>Effective ARV (Net of BYA) 2021 €</b>	<b>Base Year Adjustment 2021 €</b>	<b>Net Effective Valuation €</b>	<b>Value of Base Year Adjustment €</b>
<b><u>Galway County Council</u></b>	<b><u>66.590</u></b>				
Ballinasloe Town Council	66.590	66.590	-	30,339	-
<b>TOTAL</b>				<b>30,339</b>	<b>-</b>

Table D

## ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES

Source of Income	2021 €
Rents from Houses	8,937,200
Housing Loans Interest & Charges	695,000
Parking Fines & Charges	742,000
Irish Water	9,213,000
Planning Fees	866,000
Fire Charges	801,200
Local Authority Contributions	8,004,030
Superannuation	1,350,002
NPPR	300,000
Other income	5,517,288
<b>Total Goods &amp; Services</b>	<b><u>36,425,720</u></b>

Table E

## ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS &amp; SUBSIDIES

	2021 €
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	5,513,570
Water Services	2,925,236
Development Management	2,835,218
Environmental Services	433,055
Agriculture, Education, Health & Welfare	20,000
Miscellaneous Services	3,584,500
<b>Sub-total</b>	<b>15,311,579</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	29,370,400
Defence	85,000
Library Council	123,030
Arts Council	75,000
Transport	4,822,095
Justice	8,040
Enterprise, Trade & Employment	1,690,000
Other	4,161,505
<b>Sub-total</b>	<b>40,335,070</b>
<b>Total Grants &amp; Subsidies</b>	<b><u>55,646,649</u></b>

Table F - Expenditure

Division A - Housing and Building				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	2,354,885	2,354,885	2,400,183	2,400,183
A0102 Maintenance of Traveller Accommodation Units	385,087	385,087	404,588	372,391
A0103 Traveller Accommodation Management	263,679	263,679	309,692	181,175
A0104 Estate Maintenance	325,700	325,700	323,034	322,826
A0199 Service Support Costs	1,890,378	1,890,378	1,958,097	1,877,573
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>5,219,729</b>	<b>5,219,729</b>	<b>5,395,594</b>	<b>5,154,148</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	447,825	447,825	476,264	419,569
A0299 Service Support Costs	252,312	252,312	248,370	247,062
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>700,137</b>	<b>700,137</b>	<b>724,634</b>	<b>666,631</b>
A0301 Debt Management & Rent Assessment	590,930	590,930	585,314	564,100
A0399 Service Support Costs	250,682	250,682	230,187	227,727
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>841,612</b>	<b>841,612</b>	<b>815,501</b>	<b>791,827</b>
A0401 Housing Estate Management	114,173	114,173	126,103	111,469
A0402 Tenancy Management	102,291	102,291	115,328	100,125
A0499 Service Support Costs	164,467	164,467	148,927	151,774
<b>A04 Housing Community Development Support</b>	<b>380,931</b>	<b>380,931</b>	<b>390,358</b>	<b>363,368</b>
A0501 Homeless Grants Other Bodies	1,371,500	1,371,500	1,371,500	1,371,500
A0599 Service Support Costs	130,691	130,691	106,371	110,121
<b>A05 Administration of Homeless Service</b>	<b>1,502,191</b>	<b>1,502,191</b>	<b>1,477,871</b>	<b>1,481,621</b>
A0601 Technical and Administrative Support	630,947	630,947	543,786	566,854
A0602 Loan Charges	225,000	225,000	245,000	225,000
A0699 Service Support Costs	382,314	382,314	335,562	325,947
<b>A06 Support to Housing Capital Prog.</b>	<b>1,238,261</b>	<b>1,238,261</b>	<b>1,124,348</b>	<b>1,117,801</b>
A0701 RAS Operations	2,831,874	2,831,874	2,768,474	2,799,595
A0702 Long Term Leasing	1,922,970	1,922,970	1,375,535	1,972,266
A0799 Service Support Costs	253,796	253,796	211,467	206,657
<b>A07 RAS and Leasing Programme</b>	<b>5,008,640</b>	<b>5,008,640</b>	<b>4,355,476</b>	<b>4,978,518</b>
A0801 Loan Interest and Other Charges	587,914	587,914	563,715	583,540
A0802 Debt Management Housing Loans	142,089	142,089	133,945	134,956
A0899 Service Support Costs	184,592	184,592	167,763	159,661
<b>A08 Housing Loans</b>	<b>914,595</b>	<b>914,595</b>	<b>865,423</b>	<b>878,157</b>
A0902 Loan Charges DPG/ERG	325,000	325,000	325,000	325,000
A0999 Service Support Costs	189,779	189,779	151,015	149,243
<b>A09 Housing Grants</b>	<b>514,779</b>	<b>514,779</b>	<b>476,015</b>	<b>474,243</b>

**Table F - Expenditure****Division A - Housing and Building**

<b>Expenditure by Service and Sub-Service</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A1299 HAP Service Support Costs	517,876	517,876	471,402	466,396
<b>A12 HAP Programme</b>	<b>517,876</b>	<b>517,876</b>	<b>471,402</b>	<b>466,396</b>
<b>Division A Total</b>	<b>16,838,751</b>	<b>16,838,751</b>	<b>16,096,622</b>	<b>16,372,710</b>



Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103 NP - Winter Maintenance	119,600	119,600	120,000	120,000
B0105 NP - General Maintenance	154,728	154,728	154,728	154,728
B0199 Service Support Costs	1,037,523	1,037,523	831,392	889,998
<b>B01 NP Road - Maintenance and Improvement</b>	<b>1,311,851</b>	<b>1,311,851</b>	<b>1,106,120</b>	<b>1,164,726</b>
B0204 NS - Winter Maintenance	249,600	249,600	250,000	250,000
B0206 NS - General Maintenance	352,889	352,889	352,889	352,889
B0299 Service Support Costs	665,027	665,027	666,746	642,160
<b>B02 NS Road - Maintenance and Improvement</b>	<b>1,267,516</b>	<b>1,267,516</b>	<b>1,269,635</b>	<b>1,245,049</b>
B0301 Regional Roads Surface Dressing	1,234,107	1,234,107	1,327,603	1,327,603
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	4,843,319	4,843,319	5,128,552	8,556,302
B0303 Regional Road Winter Maintenance	265,000	265,000	265,000	265,000
B0304 Regional Road Bridge Maintenance	530,000	530,000	530,000	530,000
B0305 Regional Road General Maintenance Works	1,922,588	1,922,588	1,820,470	1,820,470
B0306 Regional Road General Improvement Works	87,500	87,500	115,000	115,000
B0399 Service Support Costs	1,420,179	1,420,179	1,368,352	1,320,881
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>10,302,693</b>	<b>10,302,693</b>	<b>10,554,977</b>	<b>13,935,256</b>
B0401 Local Road Surface Dressing	3,900,834	3,900,834	2,879,397	2,879,397
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	14,391,794	14,391,794	10,867,608	11,202,608
B0403 Local Roads Winter Maintenance	30,000	30,000	30,000	30,000
B0405 Local Roads General Maintenance Works	6,314,131	6,314,131	6,341,066	6,409,758
B0406 Local Roads General Improvement Works	2,157,226	2,146,426	2,091,030	2,286,373
B0499 Service Support Costs	3,787,378	3,787,378	3,693,183	3,585,056
<b>B04 Local Road - Maintenance and Improvement</b>	<b>30,581,363</b>	<b>30,570,563</b>	<b>25,902,284</b>	<b>26,393,192</b>
B0501 Public Lighting Operating Costs	1,478,536	1,478,536	1,418,536	1,418,536
B0502 Public Lighting Improvement	-	-	-	49,800
B0599 Service Support Costs	94,888	94,888	87,052	89,659
<b>B05 Public Lighting</b>	<b>1,573,424</b>	<b>1,573,424</b>	<b>1,505,588</b>	<b>1,557,995</b>
B0601 Traffic Management	30,000	30,000	30,000	30,000
B0603 Traffic Improvement Measures	10,000	10,000	40,000	2,698,095
B0699 Service Support Costs	296,002	296,002	305,077	281,741
<b>B06 Traffic Management Improvement</b>	<b>336,002</b>	<b>336,002</b>	<b>375,077</b>	<b>3,009,836</b>
B0701 Low Cost Remedial Measures	500,000	500,000	437,000	437,000
B0702 Other Engineering Improvements	-	-	50,000	7,875
B0799 Service Support Costs	165,172	165,172	147,836	129,074
<b>B07 Road Safety Engineering Improvement</b>	<b>665,172</b>	<b>665,172</b>	<b>634,836</b>	<b>573,949</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0801 School Wardens	19,500	19,500	19,500	19,500
B0802 Publicity and Promotion Road Safety	65,000	65,000	65,000	65,000
B0899 Service Support Costs	36,326	36,326	42,980	35,094
<b>B08 Road Safety Promotion &amp; Education</b>	<b>120,826</b>	<b>120,826</b>	<b>127,480</b>	<b>119,594</b>
B0901 Maintenance and Management of Car Parks	38,501	38,501	38,500	38,501
B0902 Operation of Street Parking	164,000	164,000	201,000	164,000
B0903 Parking Enforcement	325,751	325,751	328,556	328,280
B0999 Service Support Costs	382,955	382,955	285,854	271,796
<b>B09 Car Parking</b>	<b>911,207</b>	<b>911,207</b>	<b>853,910</b>	<b>802,577</b>
B1001 Administration of Roads Capital Programme	569,320	569,320	625,308	533,121
B1099 Service Support Costs	322,435	322,435	320,848	324,248
<b>B10 Support to Roads Capital Prog</b>	<b>891,755</b>	<b>891,755</b>	<b>946,156</b>	<b>857,369</b>
B1101 Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199 Service Support Costs	264,396	264,396	213,398	209,865
<b>B11 Agency &amp; Recoupable Services</b>	<b>364,396</b>	<b>364,396</b>	<b>313,398</b>	<b>309,865</b>
<b>Division B Total</b>	<b>48,326,205</b>	<b>48,315,405</b>	<b>43,589,461</b>	<b>49,969,408</b>

Table F - Expenditure

Division C - Water Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	3,483,153	3,483,153	3,410,516	3,429,167
C0199 Service Support Costs	2,196,354	2,196,354	2,072,235	2,023,235
<b>C01 Water Supply</b>	<b>5,679,507</b>	<b>5,679,507</b>	<b>5,482,751</b>	<b>5,452,402</b>
C0201 Waste Plants and Networks	1,341,095	1,341,095	1,168,843	1,337,530
C0299 Service Support Costs	1,085,873	1,085,873	1,023,551	1,001,407
<b>C02 Waste Water Treatment</b>	<b>2,426,968</b>	<b>2,426,968</b>	<b>2,192,394</b>	<b>2,338,937</b>
C0401 Operation and Maintenance of Public Conveniences	310,625	310,625	343,125	333,125
C0499 Service Support Costs	173,331	173,331	165,886	168,211
<b>C04 Public Conveniences</b>	<b>483,956</b>	<b>483,956</b>	<b>509,011</b>	<b>501,336</b>
C0504 Group Water Scheme Subsidies	2,760,000	2,760,000	2,760,000	2,760,000
C0599 Service Support Costs	635,358	635,358	697,289	577,439
<b>C05 Admin of Group and Private Installations</b>	<b>3,395,358</b>	<b>3,395,358</b>	<b>3,457,289</b>	<b>3,337,439</b>
C0601 Technical Design and Supervision	800,911	800,911	890,042	731,084
C0699 Service Support Costs	374,633	374,633	411,650	408,422
<b>C06 Support to Water Capital Programme</b>	<b>1,175,544</b>	<b>1,175,544</b>	<b>1,301,692</b>	<b>1,139,506</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	3,336	3,336	4,607	4,592
<b>C07 Agency &amp; Recoupable Services</b>	<b>3,336</b>	<b>3,336</b>	<b>4,607</b>	<b>4,592</b>
C0802 Local Authority Sanitary Services	35,000	35,000	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>
<b>Division C Total</b>	<b>13,199,669</b>	<b>13,199,669</b>	<b>12,947,744</b>	<b>12,774,212</b>

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	528,267	528,267	579,262	510,630
D0199 Service Support Costs	219,914	219,914	262,147	254,798
<b>D01 Forward Planning</b>	<b>748,181</b>	<b>748,181</b>	<b>841,409</b>	<b>765,428</b>
D0201 Planning Control	1,676,979	1,676,979	1,642,399	1,530,260
D0299 Service Support Costs	998,694	998,694	928,638	921,762
<b>D02 Development Management</b>	<b>2,675,673</b>	<b>2,675,673</b>	<b>2,571,037</b>	<b>2,452,022</b>
D0301 Enforcement Costs	498,233	498,233	504,841	448,412
D0399 Service Support Costs	212,747	212,747	174,226	172,096
<b>D03 Enforcement</b>	<b>710,980</b>	<b>710,980</b>	<b>679,067</b>	<b>620,508</b>
D0501 Tourism Promotion	379,067	379,067	381,180	361,449
D0599 Service Support Costs	139,076	139,076	137,058	135,385
<b>D05 Tourism Development and Promotion</b>	<b>518,143</b>	<b>518,143</b>	<b>518,238</b>	<b>496,834</b>
D0601 General Community & Enterprise Expenses	1,320,856	1,320,856	1,286,576	1,104,149
D0602 RAPID Costs	-	-	21,363	4,380
D0603 Social Inclusion	1,850,728	1,850,728	1,871,073	1,866,683
D0699 Service Support Costs	434,630	434,630	475,225	459,116
<b>D06 Community and Enterprise Function</b>	<b>3,606,214</b>	<b>3,606,214</b>	<b>3,654,237</b>	<b>3,434,328</b>
D0701 Unfinished Housing Estates	291,691	291,691	285,727	237,922
D0799 Service Support Costs	91,751	91,751	108,240	107,214
<b>D07 Unfinished Housing Estates</b>	<b>383,442</b>	<b>383,442</b>	<b>393,967</b>	<b>345,136</b>
D0801 Building Control Inspection Costs	66,383	66,383	63,558	62,925
D0802 Building Control Enforcement Costs	129,756	129,756	128,275	118,272
D0899 Service Support Costs	120,794	120,794	94,155	93,152
<b>D08 Building Control</b>	<b>316,933</b>	<b>316,933</b>	<b>285,988</b>	<b>274,349</b>
D0901 Urban and Village Renewal	23,302	23,302	27,277	22,580
D0903 Town Twinning	-	-	5,000	-
D0905 Economic Development & Promotion	1,880,395	1,848,395	629,595	558,859
D0906 Local Enterprise Office	1,722,887	1,722,887	1,658,179	1,673,067
D0999 Service Support Costs	331,742	331,742	310,747	301,146
<b>D09 Economic Development and Promotion</b>	<b>3,958,326</b>	<b>3,926,326</b>	<b>2,630,798</b>	<b>2,555,652</b>
D1099 Service Support Costs	-	-	23,622	21,291
<b>D10 Property Management</b>	<b>-</b>	<b>-</b>	<b>23,622</b>	<b>21,291</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D1101 Heritage Services	278,411	258,411	277,317	276,847
D1102 Conservation Services	91,884	91,884	90,664	90,145
D1103 Conservation Grants	136,000	136,000	136,000	136,000
D1199 Service Support Costs	94,454	94,454	89,959	89,722
<b>D11 Heritage and Conservation Services</b>	<b>600,749</b>	<b>580,749</b>	<b>593,940</b>	<b>592,714</b>
D1201 Agency & Recoupable Service	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>13,518,641</b>	<b>13,466,641</b>	<b>12,192,303</b>	<b>11,558,262</b>

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0103 Landfill Aftercare Costs.	45,000	45,000	45,000	45,000
E0199 Service Support Costs	8,000	8,000	10,500	8,212
<b>E01 Landfill Operation and Aftercare</b>	<b>53,000</b>	<b>53,000</b>	<b>55,500</b>	<b>53,212</b>
E0201 Recycling Facilities Operations	385,000	385,000	379,000	349,000
E0202 Bring Centres Operations	197,515	197,515	149,350	168,349
E0204 Other Recycling Services	500	500	500	500
E0299 Service Support Costs	138,759	138,759	128,508	106,862
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>721,774</b>	<b>721,774</b>	<b>657,358</b>	<b>624,711</b>
E0406 Contribution to Waste Collection Services	70,000	70,000	70,000	50,804
E0407 Other Costs Waste Collection	127,000	127,000	-	126,318
E0499 Service Support Costs	30,356	30,356	29,082	27,532
<b>E04 Provision of Waste to Collection Services</b>	<b>227,356</b>	<b>227,356</b>	<b>99,082</b>	<b>204,654</b>
E0501 Litter Warden Service	237,000	237,000	233,700	231,150
E0502 Litter Control Initiatives	122,880	122,880	122,880	122,918
E0503 Environmental Awareness Services	359,677	359,677	385,624	341,629
E0599 Service Support Costs	525,942	525,942	472,573	423,573
<b>E05 Litter Management</b>	<b>1,245,499</b>	<b>1,245,499</b>	<b>1,214,777</b>	<b>1,119,270</b>
E0601 Operation of Street Cleaning Service	930,000	930,000	930,000	930,000
E0699 Service Support Costs	195,308	195,308	159,869	160,648
<b>E06 Street Cleaning</b>	<b>1,125,308</b>	<b>1,125,308</b>	<b>1,089,869</b>	<b>1,090,648</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	196,330	196,330	221,088	152,612
E0702 Enforcement of Waste Regulations	26,000	26,000	21,000	63,032
E0799 Service Support Costs	234,134	234,134	207,375	209,409
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>456,464</b>	<b>456,464</b>	<b>449,463</b>	<b>425,053</b>
E0801 Waste Management Plan	97,834	97,834	92,077	65,871
E0802 Contrib to Other Bodies Waste Management Planning	55,500	55,500	55,500	55,500
E0899 Service Support Costs	21,289	21,289	18,183	17,842
<b>E08 Waste Management Planning</b>	<b>174,623</b>	<b>174,623</b>	<b>165,760</b>	<b>139,213</b>
E0901 Maintenance of Burial Grounds	501,000	501,000	539,071	514,069
E0999 Service Support Costs	190,702	190,702	186,443	184,591
<b>E09 Maintenance of Burial Grounds</b>	<b>691,702</b>	<b>691,702</b>	<b>725,514</b>	<b>698,660</b>

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1001 Operation Costs Civil Defence	231,267	231,267	229,973	232,867
E1002 Dangerous Buildings	5,000	5,000	5,000	5,000
E1003 Emergency Planning	106,388	106,388	67,089	143,514
E1004 Derelict Sites	5,000	5,000	30,000	5,000
E1005 Water Safety Operation	304,650	304,650	328,530	341,915
E1099 Service Support Costs	161,220	161,220	154,051	148,863
<b>E10 Safety of Structures and Places</b>	<b>813,525</b>	<b>813,525</b>	<b>814,643</b>	<b>877,159</b>
E1101 Operation of Fire Brigade Service	9,510,379	9,510,379	9,005,913	9,262,994
E1103 Fire Services Training	584,950	584,950	583,508	580,103
E1199 Service Support Costs	2,442,035	2,442,035	2,162,505	2,114,847
<b>E11 Operation of Fire Service</b>	<b>12,537,364</b>	<b>12,537,364</b>	<b>11,751,924</b>	<b>11,957,944</b>
E1201 Fire Safety Control Cert Costs	217,351	217,351	211,918	209,644
E1202 Fire Prevention and Education	249,370	249,370	247,242	254,259
E1203 Inspection & Monitoring of Commercial Facilities	120,651	120,651	118,146	112,962
E1299 Service Support Costs	388,369	388,369	412,714	361,714
<b>E12 Fire Prevention</b>	<b>975,741</b>	<b>975,741</b>	<b>990,020</b>	<b>938,579</b>
E1301 Water Quality Management	458,625	458,625	464,681	456,170
E1302 Licensing and Monitoring of Air and Noise Quality	14,207	14,207	14,207	14,207
E1399 Service Support Costs	169,354	169,354	172,942	167,396
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>642,186</b>	<b>642,186</b>	<b>651,830</b>	<b>637,773</b>
E1501 Climate Change and Flooding	90,000	90,000	90,000	45,000
<b>E15 Climate Change and Flooding</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>45,000</b>
<b>Division E Total</b>	<b>19,754,542</b>	<b>19,754,542</b>	<b>18,755,742</b>	<b>18,811,876</b>

Table F - Expenditure

Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	365,000	365,000	215,000	335,000
<b>F01 Leisure Facilities Operations</b>	<b>365,000</b>	<b>365,000</b>	<b>215,000</b>	<b>335,000</b>
F0201 Library Service Operations	3,798,358	3,798,358	3,768,601	3,458,680
F0202 Archive Service	41,500	41,500	41,500	41,500
F0204 Purchase of Books, CD's etc.	145,000	145,000	160,000	171,497
F0299 Service Support Costs	1,388,469	1,388,469	1,283,485	1,261,530
<b>F02 Operation of Library and Archival Service</b>	<b>5,373,327</b>	<b>5,373,327</b>	<b>5,253,586</b>	<b>4,933,207</b>
F0301 Parks, Pitches & Open Spaces	252,605	252,605	260,712	263,468
F0302 Playgrounds	97,120	97,120	86,120	105,120
F0303 Beaches	6,000	6,000	10,000	10,000
F0399 Service Support Costs	335,557	335,557	361,373	306,030
<b>F03 Outdoor Leisure Areas Operations</b>	<b>691,282</b>	<b>691,282</b>	<b>718,205</b>	<b>684,618</b>
F0401 Community Grants	230,303	122,653	135,077	124,467
F0404 Recreational Development	390,657	390,657	329,635	389,921
F0499 Service Support Costs	118,781	118,781	117,632	114,113
<b>F04 Community Sport and Recreational Development</b>	<b>739,741</b>	<b>632,091</b>	<b>582,344</b>	<b>628,501</b>
F0501 Administration of the Arts Programme	148,930	148,930	110,839	112,098
F0502 Contributions to other Bodies Arts Programme	258,000	258,000	270,000	265,000
F0504 Heritage/Interpretive Facilities Operations	23,000	23,000	23,100	23,000
F0599 Service Support Costs	60,243	60,243	42,731	42,182
<b>F05 Operation of Arts Programme</b>	<b>490,173</b>	<b>490,173</b>	<b>446,670</b>	<b>442,280</b>
F0601 Agency & Recoupable Service	1,433,339	1,433,339	1,429,798	1,428,048
F0699 Service Support Costs	208,731	208,731	195,280	188,412
<b>F06 Agency &amp; Recoupable Services</b>	<b>1,642,070</b>	<b>1,642,070</b>	<b>1,625,078</b>	<b>1,616,460</b>
<b>Division F Total</b>	<b>9,301,593</b>	<b>9,193,943</b>	<b>8,840,883</b>	<b>8,640,066</b>



Table F - Expenditure

## Division G - Agriculture, Education, Health &amp; Welfare

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	625,000	625,000	316,750	619,750
G0102 Contributions to Joint Drainage Bodies	105,000	105,000	105,000	105,000
G0103 Payment of Agricultural Pensions	14,259	14,259	14,098	14,098
G0199 Service Support Costs	71,812	71,812	77,358	70,340
<b>G01 Land Drainage Costs</b>	<b>816,071</b>	<b>816,071</b>	<b>513,206</b>	<b>809,188</b>
G0201 Operation of Piers	784,000	784,000	784,000	304,000
G0203 Operation of Harbours	213,000	213,000	217,000	217,000
G0299 Service Support Costs	175,098	175,098	174,289	159,640
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>1,172,098</b>	<b>1,172,098</b>	<b>1,175,289</b>	<b>680,640</b>
G0399 Service Support Costs	40,916	40,916	52,946	53,120
<b>G03 Coastal Protection</b>	<b>40,916</b>	<b>40,916</b>	<b>52,946</b>	<b>53,120</b>
G0401 Provision of Veterinary Service	279,288	279,288	268,909	273,041
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	76,000	76,000	76,000	77,000
G0404 Operation of Dog Warden Service	159,763	159,763	159,394	165,265
G0405 Other Animal Welfare Services (incl Horse Control)	88,001	88,001	88,001	88,001
G0499 Service Support Costs	149,494	149,494	144,046	133,832
<b>G04 Veterinary Service</b>	<b>752,546</b>	<b>752,546</b>	<b>736,350</b>	<b>737,139</b>
G0501 Payment of Higher Education Grants	-	-	-	-
<b>G05 Educational Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division G Total</b>	<b>2,781,631</b>	<b>2,781,631</b>	<b>2,477,791</b>	<b>2,280,087</b>

Table F - Expenditure

Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0102 Plant and Machinery Operations	1,589,591	1,589,591	1,577,766	1,585,336
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>1,589,591</b>	<b>1,589,591</b>	<b>1,577,766</b>	<b>1,585,336</b>
H0301 Administration of Rates Office	65,642	65,642	65,487	65,266
H0302 Debt Management Service Rates	273,468	273,468	257,327	245,579
H0303 Refunds and Irrecoverable Rates	4,082,425	4,082,425	4,582,425	4,582,425
H0399 Service Support Costs	149,955	149,955	153,069	151,851
<b>H03 Administration of Rates</b>	<b>4,571,490</b>	<b>4,571,490</b>	<b>5,058,308</b>	<b>5,045,121</b>
H0401 Register of Elector Costs	240,141	240,141	220,706	222,990
H0402 Local Election Costs	40,000	40,000	40,000	40,000
H0499 Service Support Costs	105,608	105,608	100,890	99,748
<b>H04 Franchise Costs</b>	<b>385,749</b>	<b>385,749</b>	<b>361,596</b>	<b>362,738</b>
H0501 Coroner Fees and Expenses	486,250	486,250	486,250	551,094
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>486,250</b>	<b>486,250</b>	<b>486,250</b>	<b>551,094</b>
H0601 Weighbridge Operations	9,000	9,000	9,000	9,000
<b>H06 Weighbridges</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
H0701 Operation of Markets	750	750	750	750
H0702 Casual Trading Areas	158,500	158,500	158,500	158,500
H0799 Service Support Costs	79,304	79,304	54,623	75,463
<b>H07 Operation of Markets and Casual Trading</b>	<b>238,554</b>	<b>238,554</b>	<b>213,873</b>	<b>234,713</b>
H0801 Malicious Damage	5,000	5,000	5,000	5,000
<b>H08 Malicious Damage</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
H0901 Representational Payments	673,491	673,491	666,744	641,878
H0902 Chair/Vice Chair Allowances	105,000	105,000	105,000	105,000
H0903 Annual Allowances LA Members	278,042	278,042	278,042	278,042
H0904 Expenses LA Members	39,950	140,400	140,400	140,400
H0905 Other Expenses	74,370	74,370	74,370	74,370
H0907 Retirement Gratuities	30,000	30,000	30,000	30,000
H0908 Contribution to Members Associations	19,615	19,615	18,365	19,615
H0999 Service Support Costs	142,637	142,637	148,704	139,702
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>1,363,105</b>	<b>1,463,555</b>	<b>1,461,625</b>	<b>1,429,007</b>
H1001 Motor Taxation Operation	1,240,892	1,240,892	1,216,831	1,171,173
H1099 Service Support Costs	661,514	661,514	647,638	633,216
<b>H10 Motor Taxation</b>	<b>1,902,406</b>	<b>1,902,406</b>	<b>1,864,469</b>	<b>1,804,389</b>

**Table F - Expenditure****Division H - Miscellaneous Services**

<b>Expenditure by Service and Sub-Service</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H1101 Agency & Recoupable Service	1,809,851	1,809,851	1,777,206	1,707,064
H1102 NPPR	111,563	111,563	88,828	88,451
H1199 Service Support Costs	362,168	362,168	320,465	320,465
<b>H11 Agency &amp; Recoupable Services</b>	<b>2,283,582</b>	<b>2,283,582</b>	<b>2,186,499</b>	<b>2,115,980</b>
<b>Division H Total</b>	<b>12,834,727</b>	<b>12,935,177</b>	<b>13,224,386</b>	<b>13,142,378</b>

<b>Overall Total</b>	<b>136,555,759</b>	<b>136,485,759</b>	<b>128,124,932</b>	<b>133,548,999</b>
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<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	5,513,570	5,513,570	4,833,600	4,870,890
<b>Total Government Grants &amp; Subsidies</b>	<b>5,513,570</b>	<b>5,513,570</b>	<b>4,833,600</b>	<b>4,870,890</b>
<b>Goods &amp; Services</b>				
Rents from Houses	8,937,200	8,937,200	8,588,096	8,588,096
Housing Loans Interest & Charges	695,000	695,000	670,000	695,000
Superannuation	135,122	135,122	135,788	133,861
Other income	398,400	398,400	398,400	398,400
<b>Total Goods &amp; Services</b>	<b>10,165,722</b>	<b>10,165,722</b>	<b>9,792,284</b>	<b>9,815,357</b>
<b>Division A Total</b>	<b>15,679,292</b>	<b>15,679,292</b>	<b>14,625,885</b>	<b>14,686,247</b>

**Table F - Income**

**Division B - Road Transport & Safety**

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
TII Transport Infrastructure Ireland	29,370,400	29,370,400	29,861,113	36,326,461
Transport	4,822,095	4,822,095	-	-
Other	323,055	323,055	314,660	314,660
<b>Total Government Grants &amp; Subsidies</b>	<b>34,515,550</b>	<b>34,515,550</b>	<b>30,175,773</b>	<b>36,641,121</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	742,000	742,000	742,500	326,200
Superannuation	305,380	305,380	311,457	307,040
Local Authority Contributions	8,000	8,000	8,000	8,000
Other income	539,466	539,466	608,570	519,570
<b>Total Goods &amp; Services</b>	<b>1,594,846</b>	<b>1,594,846</b>	<b>1,670,527</b>	<b>1,160,810</b>
<b>Division B Total</b>	<b>36,110,396</b>	<b>36,110,396</b>	<b>31,846,300</b>	<b>37,801,931</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,925,236	2,925,236	2,925,236	2,925,236
<b>Total Government Grants &amp; Subsidies</b>	<b>2,925,236</b>	<b>2,925,236</b>	<b>2,925,236</b>	<b>2,925,236</b>
<b>Goods &amp; Services</b>				
Irish Water	9,213,000	9,213,000	8,842,000	8,842,000
Superannuation	216,666	216,666	227,721	224,491
Other income	100,500	100,500	100,500	50,500
<b>Total Goods &amp; Services</b>	<b>9,530,166</b>	<b>9,530,166</b>	<b>9,170,221</b>	<b>9,116,991</b>
<b>Division C Total</b>	<b>12,455,402</b>	<b>12,455,402</b>	<b>12,095,457</b>	<b>12,042,227</b>

**Table F - Income**

**Division D - Development Management**

	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,835,218	2,835,218	1,835,142	1,840,218
Enterprise, Trade & Employment	1,690,000	1,690,000	1,658,179	1,658,179
Other	797,336	797,336	740,987	694,210
<b>Total Government Grants &amp; Subsidies</b>	<b>5,322,554</b>	<b>5,322,554</b>	<b>4,234,308</b>	<b>4,192,607</b>
<b>Goods &amp; Services</b>				
Planning Fees	866,000	866,000	816,000	866,000
Superannuation	136,238	136,238	145,484	143,420
Other income	205,000	205,000	282,000	282,000
<b>Total Goods &amp; Services</b>	<b>1,207,238</b>	<b>1,207,238</b>	<b>1,243,484</b>	<b>1,291,420</b>
<b>Division D Total</b>	<b>6,529,792</b>	<b>6,529,792</b>	<b>5,477,792</b>	<b>5,484,027</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	433,055	433,055	307,555	238,318
Defence	85,000	85,000	85,000	85,000
<b>Total Government Grants &amp; Subsidies</b>	<b>518,055</b>	<b>518,055</b>	<b>392,555</b>	<b>323,318</b>
<b>Goods &amp; Services</b>				
Fire Charges	801,200	891,200	801,200	751,200
Superannuation	323,627	323,627	340,568	335,738
Local Authority Contributions	5,153,256	5,153,256	5,153,256	5,178,256
Other income	421,600	461,600	418,500	372,582
<b>Total Goods &amp; Services</b>	<b>6,699,683</b>	<b>6,829,683</b>	<b>6,713,524</b>	<b>6,637,776</b>
<b>Division E Total</b>	<b>7,217,738</b>	<b>7,347,738</b>	<b>7,106,079</b>	<b>6,961,094</b>



**Table F - Income**

**Division F - Recreation and Amenity**

	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Library Council	123,030	123,030	123,030	123,030
Arts Council	75,000	75,000	61,000	61,000
Other	1,719,114	1,719,114	1,691,928	1,717,653
<b>Total Government Grants &amp; Subsidies</b>	<b>1,917,144</b>	<b>1,917,144</b>	<b>1,875,958</b>	<b>1,901,683</b>
<b>Goods &amp; Services</b>				
Superannuation	116,707	116,707	123,506	121,753
Local Authority Contributions	1,605,000	1,605,000	1,605,000	1,605,000
Other income	50,892	50,892	16,349	44,349
<b>Total Goods &amp; Services</b>	<b>1,772,599</b>	<b>1,772,599</b>	<b>1,744,855</b>	<b>1,771,102</b>
<b>Division F Total</b>	<b>3,689,743</b>	<b>3,689,743</b>	<b>3,620,813</b>	<b>3,672,785</b>

**Table F - Income**

**Division G - Agriculture, Education, Health & Welfare**

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	20,000	20,000	20,000	20,000
Other	1,172,000	1,172,000	897,000	381,435
<b>Total Government Grants &amp; Subsidies</b>	<b>1,192,000</b>	<b>1,192,000</b>	<b>917,000</b>	<b>401,435</b>
<b>Goods &amp; Services</b>				
Superannuation	20,215	20,215	22,674	22,352
Other income	338,700	338,700	337,750	213,810
<b>Total Goods &amp; Services</b>	<b>358,915</b>	<b>358,915</b>	<b>360,424</b>	<b>236,162</b>
<b>Division G Total</b>	<b>1,550,915</b>	<b>1,550,915</b>	<b>1,277,424</b>	<b>637,597</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	3,584,500	3,584,500	2,988,150	2,988,150
Justice	8,040	8,040	8,040	8,040
Other	150,000	150,000	150,000	150,000
<b>Total Government Grants &amp; Subsidies</b>	<b>3,742,540</b>	<b>3,742,540</b>	<b>3,146,190</b>	<b>3,146,190</b>
<b>Goods &amp; Services</b>				
Superannuation	96,047	96,047	102,803	101,346
Local Authority Contributions	1,237,774	1,237,774	1,237,774	1,237,774
NPPR	300,000	300,000	300,000	300,000
Other income	3,462,730	3,262,730	3,146,636	3,146,636
<b>Total Goods &amp; Services</b>	<b>5,096,551</b>	<b>4,896,551</b>	<b>4,787,213</b>	<b>4,785,756</b>
<b>Division H Total</b>	<b>8,839,091</b>	<b>8,639,091</b>	<b>7,933,403</b>	<b>7,931,946</b>

<b>Overall Total</b>	<b>92,072,369</b>	<b>92,002,369</b>	<b>83,983,152</b>	<b>89,217,854</b>
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**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021**

<b>Description</b>	<b>2021 €</b>
Area Office Overhead	415,420
Corporate Affairs Overhead	1,630,089
Corporate Buildings Overhead	1,727,747
Finance Function Overhead	1,520,051
Human Resource Function Overhead	1,927,717
IT Services	2,511,158
Print/Post Room Service Overhead Allocation	151,000
Pension & Lump Sum Overhead	9,875,995
<b>Total Expenditure Allocated to Services</b>	<b>19,759,177</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021**

<b>Description</b>	<b>2021</b>	<b>2021</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>14,517,890</u>	<b>14,517,890</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Revenue Budget</b>		<u><b>14,517,890</b></u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Capital Budget</b>		<u>-</u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>14,517,890</b>



## CERTIFICATE OF ADOPTION

I hereby certify that at the Budget meeting of Galway County Council held this 27<sup>th</sup> day of November 2020, the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2021 the Budget set out in Tables A to F and by Resolution determined in accordance with the said Budget the Rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set.

Signed: James Charley  
Cathaoirfeach

Countersigned: [Signature]  
Chief Executive

Dated this 27<sup>th</sup> day of November 2020

