

ADOPTED FORMAT OF BUDGET 2016

Galway County Council

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015

Code	Division & Services	2016				2015			
		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
	€	€	€	€	€	€	€	€	
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units	4,106,293	4,085,293	6,536,800	6,536,800	3,833,493	3,979,336	6,433,538	6,364,528
A02	Housing Assessment, Allocation and Transfer	590,425	590,425	12,971	12,971	549,236	560,645	13,853	13,853
A03	Housing Rent and Tenant Purchase Administration	855,667	855,667	13,239	13,239	704,937	702,519	12,462	12,642
A04	Housing Community Development Support	296,735	296,735	9,134	9,134	255,726	253,013	5,845	5,845
A05	Administration of Homeless Service	180,174	180,174	136,405	136,405	176,573	176,573	136,442	136,442
A06	Support to Housing Capital Prog.	789,155	789,155	379,677	379,677	877,723	779,911	381,212	381,212
A07	RAS Programme	3,379,020	3,379,020	3,466,117	3,466,117	3,260,831	3,317,890	3,325,012	3,422,894
A08	Housing Loans	1,161,083	1,161,083	1,114,356	1,114,356	1,265,768	1,140,768	1,238,911	1,113,911
A09	Housing Grants	571,779	521,779	9,167	9,167	616,914	589,479	10,339	10,339
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12	HAP Programme	239,978	239,978	339,978	339,978	0	0	0	0
Service Division Total		12,170,309	12,099,309	12,017,844	12,017,844	11,541,201	11,500,133	11,557,614	11,461,666
Road Transport & Safety									
B01	NP Road - Maintenance and Improvement	1,016,469	1,016,469	716,834	716,834	820,160	1,015,188	526,001	721,029
B02	NS Road - Maintenance and Improvement	1,277,587	1,277,587	763,749	763,749	1,412,197	1,288,708	864,449	735,007
B03	Regional Road - Maintenance and Improvement	7,400,559	7,400,559	6,173,705	6,173,705	7,214,968	7,492,254	5,849,132	6,185,359
B04	Local Road - Maintenance and Improvement	18,622,350	18,322,350	12,130,669	12,130,669	19,112,957	20,263,720	12,550,906	13,761,106
B05	Public Lighting	1,350,442	1,310,442	248,506	248,506	1,196,885	1,246,669	195,396	248,195
B06	Traffic Management Improvement	411,351	411,351	7,780	7,780	386,228	409,777	8,355	8,355
B07	Road Safety Engineering Improvement	476,666	476,666	288,155	288,155	363,020	468,446	181,068	287,568
B08	Road Safety Promotion/Education	108,596	108,596	9,753	9,753	109,130	109,648	9,293	9,293
B09	Car Parking	985,669	985,669	600,286	600,286	959,499	936,552	819,031	699,531
B10	Support to Roads Capital Prog.	829,999	829,999	16,906	16,906	896,643	885,168	19,580	19,580
B11	Agency & Recoupable Services	260,603	260,603	257,170	257,170	415,509	328,158	288,539	274,417
Service Division Total		32,740,291	32,400,291	21,213,513	21,213,513	32,887,196	34,444,288	21,311,750	22,949,440

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015

		2016						2015			
		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	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€
Division & Services											
Water Services											
Code											
C01	Water Supply	6,098,094	6,098,094	5,814,325	5,814,325	5,205,213	5,941,829	5,174,115	5,789,683	5,174,115	5,789,683
C02	Waste Water Treatment	2,065,131	2,065,131	2,017,938	2,017,938	2,293,030	2,140,134	2,215,499	2,016,889	2,215,499	2,016,889
C03	Collection of Water and Waste Water Charges	68,029	68,029	34,860	34,860	194,590	189,112	41,895	34,988	41,895	34,988
C04	Public Conveniences	432,517	425,517	9,107	9,107	422,383	406,667	10,568	10,568	10,568	10,568
C05	Admin of Group and Private Installations	3,191,631	3,191,631	3,022,638	3,022,638	2,943,042	3,210,749	2,824,196	3,064,196	2,824,196	3,064,196
C06	Support to Water Capital Programme	1,722,557	1,722,557	1,564,319	1,564,319	2,025,682	1,575,746	2,027,747	1,546,001	2,027,747	1,546,001
C07	Agency & Recoupable Services	20,066	20,066	11,367	11,367	35,781	32,007	16,222	12,448	16,222	12,448
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0	0	0
	Service Division Total	13,598,025	13,591,025	12,474,554	12,474,554	13,119,721	13,496,243	12,310,242	12,474,773	12,310,242	12,474,773
Development Management											
Code											
D01	Forward Planning	810,753	810,753	118,076	118,076	753,372	808,895	168,220	168,220	168,220	168,220
D02	Development Management	2,262,789	2,262,789	721,551	721,551	2,357,140	2,222,311	583,058	686,058	583,058	686,058
D03	Enforcement	595,110	595,110	35,169	35,169	638,900	622,943	40,729	25,729	40,729	25,729
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	229,755	229,755	22,623	22,623	161,795	1,536,798	1,953	1,369,046	1,953	1,369,046
D06	Community and Enterprise Function	1,198,448	1,198,448	94,215	94,215	990,213	1,019,529	135,648	87,198	135,648	87,198
D07	Unfinished Housing Estates	271,447	271,447	5,214	5,214	341,696	282,943	9,218	9,218	9,218	9,218
D08	Building Control	402,940	402,940	12,869	12,869	363,496	344,527	7,102	7,102	7,102	7,102
D09	Economic Development and Promotion	1,440,190	1,400,190	760,912	760,912	1,203,144	1,265,198	762,117	762,117	762,117	762,117
D10	Property Management	0	0	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	452,302	452,302	103,496	103,496	434,959	443,189	93,491	101,791	93,491	101,791
D12	Agency & Recoupable Services	69,986	69,986	78,464	78,464	229,393	199,218	80,794	80,794	80,794	80,794
	Service Division Total	7,733,720	7,693,720	1,952,589	1,952,589	7,474,108	8,745,552	1,882,330	3,297,273	1,882,330	3,297,273

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015									
		2016					2015				
		Expenditure		Income		Estimated by Chief Executive	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			
Code	Division & Services	€	€	€	€	€	€	€	€	€	
	Agriculture, Education, Health & Welfare										
G01	Land Drainage Costs	724,056	724,056	300,000	300,000	653,746	1,132,087	300,000	761,375		
G02	Operation and Maintenance of Piers and Harbours	1,173,632	1,173,632	658,539	658,539	1,183,806	1,031,386	657,716	501,171		
G03	Coastal Protection	75,649	75,649	1,655	1,655	26,051	1,325,942	711	1,270,447		
G04	Veterinary Service	800,419	800,419	572,940	572,940	928,801	755,658	647,567	555,675		
G05	Educational Support Services	173,423	173,423	173,392	173,392	1,975,119	858,919	1,919,287	840,587		
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0		
	Service Division Total	2,947,179	2,947,179	1,706,526	1,706,526	4,767,523	5,103,992	3,525,281	3,929,255		
	Miscellaneous Services										
H01	Profit/Loss Machinery Account	1,586,601	1,586,601	1,586,601	1,586,601	1,626,820	1,535,449	1,626,820	1,535,449		
H02	Profit/Loss Stores Account	0	0	0	0	46,750	36,660	46,750	36,660		
H03	Administration of Rates	3,486,103	3,486,103	732,579	159,025	3,451,414	3,447,755	157,809	157,809		
H04	Franchise Costs	298,107	298,107	8,349	8,349	299,573	299,296	8,405	8,405		
H05	Operation of Morgue and Coroner Expenses	496,000	496,000	180,000	180,000	496,000	496,000	180,000	180,000		
H06	Weighbridges	10,000	10,000	0	0	3,000	6,000	0	600		
H07	Operation of Markets and Casual Trading	201,820	201,820	194,600	194,600	205,694	207,500	156,600	162,000		
H08	Malicious Damage	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		
H09	Local Representation/Civic Leadership	1,360,475	1,361,475	0	0	1,348,266	1,344,589	0	0		
H10	Motor Taxation	1,976,124	1,976,124	160,202	160,202	2,229,963	2,133,763	130,251	170,251		
H11	Agency & Recoupable Services	785,584	785,584	2,446,887	2,446,887	892,249	920,091	2,139,169	2,386,966		
	Service Division Total	10,206,814	10,207,814	5,315,218	4,741,664	10,605,729	10,433,104	4,451,804	4,644,140		
	OVERALL TOTAL	104,921,605	104,348,051	64,875,075	64,301,521	105,278,106	108,923,423	65,036,134	68,754,370		

Table C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
Galway County Council	66.59				
Former rating authority areas Ballinasloe Town Council		55.00	-11.59	32,174 -	372,897
TOTAL				32,174 -	372,897

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	6,812,316
Housing Loans Interest & Charges	1,110,000
Parking Fines/Charges	593,500
Irish Water	9,180,382
Planning Fees	661,125
Sale/leasing of other property / Industrial Sites	35,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	650,000
Recreation / Amenity / Culture	0
Library Fees/Fines	50,000
Agency Services & Repayable Works	0
Local Authority Contributions	7,659,738
Superannuation	1,490,000
NPPR	500,000
Misc. (Detail)	4,038,707
TOTAL	32,780,768

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	2016 €
Department of the Environment, Community and Local Government	
Housing and Building	3,782,585
Road Transport & Safety	0
Water Services	2,965,236
Development Management	52,067
Environmental Services	85,700
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	579,554
LPT Self Funding	0
	7,465,142
Other Departments and Bodies	
TII Transport Infrastructure Ireland	20,175,970
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	92,500
Education and Skills	155,000
Library Council	142,000
Arts Council	59,000
Transport Tourism & Sport	0
Justice and Equality	7,419
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	752,820
Other	3,244,456
	24,629,165
Total Grants & Subsidies	32,094,307

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,762,349	1,741,349	1,783,349	1,769,812
A0102	Maintenance of Traveller Accommodation Units	324,965	324,965	297,532	301,808
A0103	Traveller Accommodation Management	217,501	217,501	218,998	220,624
A0104	Estate Maintenance	249,261	249,261	200,000	288,167
A0199	Service Support Costs	1,552,217	1,552,217	1,333,614	1,398,925
	Maintenance/Improvement of LA Housing	4,106,293	4,085,293	3,833,493	3,979,336
A0201	Assessment of Housing Needs, Allocs. & Trans.	384,047	384,047	353,432	364,841
A0299	Service Support Costs	206,378	206,378	195,804	195,804
	Housing Assessment, Allocation and Transfer	590,425	590,425	549,236	560,645
A0301	Debt Management & Rent Assessment	628,756	628,756	532,201	529,783
A0399	Service Support Costs	226,911	226,911	172,736	172,736
	Housing Rent and Tenant Purchase Administration	855,667	855,667	704,937	702,519
A0401	Housing Estate Management	48,368	48,368	48,981	48,981
A0402	Tenancy Management	114,397	114,397	120,157	117,444
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	133,970	133,970	86,588	86,588
	Housing Community Development Support	296,735	296,735	255,726	253,013
A0501	Homeless Grants Other Bodies	151,230	151,230	151,230	151,230
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	28,944	28,944	25,343	25,343
	Administration of Homeless Service	180,174	180,174	176,573	176,573
A0601	Technical and Administrative Support	247,595	247,595	231,828	234,016
A0602	Loan Charges	410,000	410,000	510,000	410,000
A0699	Service Support Costs	131,560	131,560	135,895	135,895
	Support to Housing Capital Prog.	789,155	789,155	877,723	779,911
A0701	RAS Operations	2,709,367	2,709,367	2,886,778	2,886,778
A0702	Long Term Leasing	514,227	514,227	255,000	312,059
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	155,426	155,426	119,053	119,053
	RAS and Leasing Programme	3,379,020	3,379,020	3,260,831	3,317,890

HOUSING AND BUILDING

		2016		2015	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	917,567	917,567	1,044,038	919,038
A0802	Debt Management Housing Loans	164,705	164,705	156,500	156,500
A0899	Service Support Costs	78,811	78,811	65,230	65,230
Housing Loans		1,161,083	1,161,083	1,265,768	1,140,768
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	325,000	275,000	325,000	300,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	246,779	246,779	291,914	289,479
Housing Grants		571,779	521,779	616,914	589,479
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	239,978	239,978	0	0
HAP Programme		239,978	239,978	0	0
Service Division Total		12,170,309	12,099,309	11,541,201	11,500,133

HOUSING AND BUILDING				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	3,782,585	3,782,585	3,292,157	3,395,565
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	3,782,585	3,782,585	3,292,157	3,395,565
Goods and Services				
Rents from Houses	6,812,316	6,812,316	6,700,000	6,693,924
Housing Loans Interest & Charges	1,110,000	1,110,000	1,235,000	1,110,000
Superannuation	124,443	124,443	109,158	109,157
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	188,500	188,500	221,300	153,020
Total Goods and Services (b)	8,235,259	8,235,259	8,265,458	8,066,101
Total Income c=(a+b)	12,017,844	12,017,844	11,557,615	11,461,666

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	250,000	250,000	120,000	250,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	220,000	220,000	241,780	225,563
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	546,469	546,469	458,380	539,625
National Primary Road – Maintenance and Improvement		1,016,469	1,016,469	820,160	1,015,188
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	120,000	120,000	240,000	120,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	530,472	530,472	510,914	529,972
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	627,115	627,115	661,283	638,736
National Secondary Road – Maintenance and Improvement		1,277,587	1,277,587	1,412,197	1,288,708
B0301	Regional Roads Surface Dressing	526,971	526,971	655,810	526,971
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,532,992	3,532,992	3,412,534	3,535,000
B0303	Regional Road Winter Maintenance	300,000	300,000	300,000	300,000
B0304	Regional Road Bridge Maintenance	405,000	405,000	0	405,000
B0305	Regional Road General Maintenance Works	1,327,668	1,327,668	1,327,668	1,327,668
B0306	Regional Road General Improvement Works	87,600	87,600	150,000	87,600
B0399	Service Support Costs	1,220,328	1,220,328	1,368,956	1,310,015
Regional Road – Improvement and Maintenance		7,400,559	7,400,559	7,214,968	7,492,254
B0401	Local Road Surface Dressing	2,296,390	2,296,390	2,138,190	2,296,390
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,552,470	6,552,470	7,176,466	6,552,462
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	4,899,606	4,599,606	4,801,182	6,687,455
B0406	Local Roads General Improvement Works	1,028,900	1,028,900	1,171,500	1,028,900
B0499	Service Support Costs	3,844,984	3,844,984	3,825,619	3,698,513
Local Road - Maintenance and Improvement		18,622,350	18,322,350	19,112,957	20,263,720
B0501	Public Lighting Operating Costs	1,268,410	1,228,410	1,125,611	1,178,410
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	82,032	82,032	71,274	68,259
Public Lighting		1,350,442	1,310,442	1,196,885	1,246,669

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	70,000	70,000	70,000	70,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	60,000	60,000	60,000	60,000
B0699	Service Support Costs	281,351	281,351	256,228	279,777
	Traffic Management Improvement	411,351	411,351	386,228	409,777
B0701	Low Cost Remedial Measures	282,500	282,500	176,000	282,500
B0702	Other Engineering Improvements	50,000	50,000	50,000	50,000
B0799	Service Support Costs	144,166	144,166	137,020	135,946
	Road Safety Engineering Improvements	476,666	476,666	363,020	468,446
B0801	School Wardens	17,500	17,500	20,000	17,500
B0802	Publicity and Promotion Road Safety	55,000	55,000	45,000	50,000
B0899	Service Support Costs	36,096	36,096	44,130	42,148
	Road Safety Promotion/Education	108,596	108,596	109,130	109,648
B0901	Maintenance and Management of Car Parks	32,000	32,000	32,200	32,200
B0902	Operation of Street Parking	337,000	337,000	346,000	336,000
B0903	Parking Enforcement	360,697	360,697	333,683	327,556
B0999	Service Support Costs	255,972	255,972	247,616	240,796
	Car Parking	985,669	985,669	959,499	936,552
B1001	Administration of Roads Capital Programme	523,264	523,264	550,104	538,629
B1099	Service Support Costs	306,735	306,735	346,539	346,539
	Support to Roads Capital Programme	829,999	829,999	896,643	885,168
B1101	Agency & Recoupable Service	136,746	136,746	211,746	146,076
B1199	Service Support Costs	123,857	123,857	203,763	182,082
	Agency & Recoupable Services	260,603	260,603	415,509	328,158
	Service Division Total	32,740,291	32,400,291	32,887,196	34,444,288

ROAD TRANSPORT & SAFETY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	285,936
TII Transport Infrastructure Ireland	20,175,970	20,175,970	20,019,051	21,504,427
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	20,175,970	20,175,970	20,019,051	21,790,363
Goods and Services				
Parking Fines & Charges	593,500	593,500	813,500	708,700
Superannuation	298,043	298,043	305,199	305,199
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	146,000	146,000	174,000	145,178
Total Goods and Services (b)	1,037,543	1,037,543	1,292,699	1,159,077
Total Income c=(a+b)	21,213,513	21,213,513	21,311,750	22,949,440

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,007,110	4,007,110	3,193,446	4,511,246
C0199	Service Support Costs	2,090,984	2,090,984	2,011,767	1,430,583
	Water Supply	6,098,094	6,098,094	5,205,213	5,941,829
C0201	Waste Plants and Networks	1,279,906	1,279,906	1,362,845	1,532,355
C0299	Service Support Costs	785,225	785,225	930,185	607,779
	Waste Water Treatment	2,065,131	2,065,131	2,293,030	2,140,134
C0301	Debt Management Water and Waste Water	19,555	19,555	24,283	18,805
C0399	Service Support Costs	48,474	48,474	170,307	170,307
	Collection of Water and Waste Water Charges	68,029	68,029	194,590	189,112
C0401	Operation and Maintenance of Public Conveniences	338,360	331,360	345,260	333,500
C0499	Service Support Costs	94,157	94,157	77,123	73,167
	Public Conveniences	432,517	425,517	422,383	406,667
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	2,750,000	2,750,000	2,500,000	2,750,000
C0599	Service Support Costs	441,631	441,631	443,042	460,749
	Admin of Group and Private Installations	3,191,631	3,191,631	2,943,042	3,210,749
C0601	Technical Design and Supervision	1,219,307	1,219,307	1,663,000	1,213,064
C0699	Service Support Costs	503,250	503,250	362,682	362,682
	Support to Water Capital Programme	1,722,557	1,722,557	2,025,682	1,575,746
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	20,066	20,066	35,781	32,007
	Agency & Recoupable Services	20,066	20,066	35,781	32,007
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	13,598,025	13,591,025	13,119,721	13,496,243

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	2,965,236	2,965,236	2,740,000	2,980,000
Other	0	0	0	0
Total Grants & Subsidies (a)	2,965,236	2,965,236	2,740,000	2,980,000
Goods and Services				
Irish Water	9,180,382	9,180,382	9,262,000	9,186,531
Superannuation	276,936	276,936	236,242	236,242
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	52,000	52,000	72,000	72,000
Total Goods and Services (b)	9,509,318	9,509,318	9,570,242	9,494,773
Total Income c=(a+b)	12,474,554	12,474,554	12,310,242	12,474,773

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	576,001	576,001	542,477	598,000
D0199	Service Support Costs	234,752	234,752	210,895	210,895
	Forward Planning	810,753	810,753	753,372	808,895
D0201	Planning Control	1,294,045	1,294,045	1,416,344	1,281,515
D0299	Service Support Costs	968,744	968,744	940,796	940,796
	Development Management	2,262,789	2,262,789	2,357,140	2,222,311
D0301	Enforcement Costs	423,194	423,194	432,957	417,000
D0399	Service Support Costs	171,916	171,916	205,943	205,943
	Enforcement	595,110	595,110	638,900	622,943
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	0	0	0
D0501	Tourism Promotion	202,164	202,164	139,490	163,400
D0502	Tourist Facilities Operations	0	0	0	1,351,093
D0599	Service Support Costs	27,591	27,591	22,305	22,305
	Tourism Development and Promotion	229,755	229,755	161,795	1,536,798
D0601	General Community & Enterprise Expenses	581,669	581,669	470,534	499,850
D0602	RAPID Costs	147,040	147,040	147,040	147,040
D0603	Social Inclusion	163,563	163,563	163,304	163,304
D0699	Service Support Costs	306,176	306,176	209,335	209,335
	Community and Enterprise Function	1,198,448	1,198,448	990,213	1,019,529
D0701	Unfinished Housing Estates	209,914	209,914	264,016	205,263
D0799	Service Support Costs	61,533	61,533	77,680	77,680
	Unfinished Housing Estates	271,447	271,447	341,696	282,943
D0801	Building Control Inspection Costs	114,630	114,630	133,994	124,000

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	147,127	147,127	146,119	137,144
D0899	Service Support Costs	141,183	141,183	83,383	83,383
	Building Control	402,940	402,940	363,496	344,527
D0901	Urban and Village Renewal	41,682	41,682	42,295	42,295
D0902	EU Projects	13,604	13,604	13,604	13,604
D0903	Town Twinning	4,000	4,000	4,000	4,000
D0904	European Office	6,802	6,802	6,802	6,802
D0905	Economic Development & Promotion	445,378	405,378	350,316	412,370
D0906	Local Enterprise Office	776,571	776,571	760,000	760,000
D0999	Service Support Costs	152,153	152,153	26,127	26,127
	Economic Development and Promotion	1,440,190	1,400,190	1,203,144	1,265,198
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	264,988	264,988	258,988	267,218
D1102	Conservation Services	84,259	84,259	84,259	84,259
D1103	Conservation Grants	7,000	7,000	0	0
D1199	Service Support Costs	96,055	96,055	91,712	91,712
	Heritage and Conservation Services	452,302	452,302	434,959	443,189
D1201	Agency & Recoupable Service	30,820	30,820	85,175	55,000
D1299	Service Support Costs	39,166	39,166	144,218	144,218
	Agency & Recoupable Services	69,986	69,986	229,393	199,218
	Service Division Total	7,733,720	7,693,720	7,474,108	8,745,552

DEVELOPMENT MANAGEMENT				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	52,067	52,067	50,067	1,401,160
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	752,820	752,820	760,000	760,000
Other	159,560	159,560	169,860	135,860
Total Grants & Subsidies (a)	964,447	964,447	979,927	2,297,020
Goods and Services				
Planning Fees	661,125	661,125	524,000	628,500
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	151,017	151,017	139,253	139,253
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	6,150	0
Other income	176,000	176,000	233,000	232,500
Total Goods and Services (b)	988,142	988,142	902,403	1,000,253
Total Income c=(a+b)	1,952,589	1,952,589	1,882,330	3,297,273

ENVIRONMENTAL SERVICES

Expenditure by Service and Sub-Service		2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
Code					
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	70,000	70,000	70,000	70,000
E0199	Service Support Costs	13,126	13,126	13,126	13,126
Landfill Operation and Aftercare		83,126	83,126	83,126	83,126
E0201	Recycling Facilities Operations	265,600	265,600	250,000	267,000
E0202	Bring Centres Operations	160,000	160,000	193,000	193,000
E0204	Other Recycling Services	500	500	1,000	500
E0299	Service Support Costs	196,236	196,236	209,978	197,497
Recovery & Recycling Facilities Operations		622,336	622,336	653,978	657,997
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	50,000	50,000	50,000	50,000
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	41,459	41,459	40,848	39,210
Provision of Waste to Collection Services		91,459	91,459	90,848	89,210
E0501	Litter Warden Service	307,000	307,000	305,500	300,000
E0502	Litter Control Initiatives	116,930	116,930	128,825	118,331
E0503	Environmental Awareness Services	166,535	166,535	147,997	175,624
E0599	Service Support Costs	443,522	443,522	433,098	429,797
Litter Management		1,033,987	1,033,987	1,015,420	1,023,752
E0601	Operation of Street Cleaning Service	930,000	900,000	900,000	900,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	241,739	241,739	238,553	240,220
Street Cleaning		1,171,739	1,141,739	1,138,553	1,140,220
E0701	Monitoring of Waste Regs (incl Private Landfills)	133,004	133,004	157,645	133,000
E0702	Enforcement of Waste Regulations	23,624	23,624	23,624	23,624
E0799	Service Support Costs	161,724	161,724	225,956	225,956
Waste Regulations, Monitoring and Enforcement		318,352	318,352	407,225	382,580

ENVIRONMENTAL SERVICES

		2016		2015	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	95,302	95,302	95,005	92,771
E0802	Contrib to Other Bodies Waste Management Planning	49,577	49,577	35,410	34,000
E0899	Service Support Costs	26,315	26,315	51,127	51,127
Waste Management Planning		171,194	171,194	181,542	177,898
E0901	Maintenance of Burial Grounds	424,450	404,450	385,202	404,720
E0999	Service Support Costs	169,206	169,206	184,258	179,365
Maintenance and Upkeep of Burial Grounds		593,656	573,656	569,460	584,085
E1001	Operation Costs Civil Defence	227,288	227,288	227,688	227,953
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	91,524	91,524	89,395	89,000
E1004	Derelict Sites	5,000	5,000	5,000	5,000
E1005	Water Safety Operation	299,915	299,915	288,000	292,300
E1099	Service Support Costs	176,138	176,138	187,324	187,324
Safety of Structures and Places		804,865	804,865	802,407	806,577
E1101	Operation of Fire Brigade Service	8,380,243	8,380,243	8,253,246	8,333,997
E1103	Fire Services Training	581,240	581,240	580,692	582,902
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,909,255	1,909,255	1,833,727	1,838,718
Operation of Fire Service		10,870,738	10,870,738	10,667,665	10,755,617
E1201	Fire Safety Control Cert Costs	213,588	213,588	208,854	210,000
E1202	Fire Prevention and Education	218,132	218,132	190,764	200,000
E1203	Inspection/Monitoring of Commercial Facilities	105,382	105,382	102,894	103,000
E1299	Service Support Costs	213,319	213,319	205,036	207,005
Fire Prevention		750,421	750,421	707,548	720,005
E1301	Water Quality Management	511,365	511,365	449,591	492,919
E1302	Licensing and Monitoring of Air and Noise Quality	11,070	11,070	10,455	11,070
E1399	Service Support Costs	62,845	62,845	133,082	133,082
Water Quality, Air and Noise Pollution		585,280	585,280	593,128	637,071
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		17,097,153	17,047,153	16,910,900	17,058,139

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	85,700	85,700	101,200	95,700
Social Protection	0	0	0	0
Defence	92,500	92,500	92,500	92,500
Other	10,000	10,000	7,500	7,500
Total Grants & Subsidies (a)	188,200	188,200	201,200	195,700
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	650,000	650,000	625,000	650,000
Superannuation	363,968	363,968	369,801	369,801
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,732,632	4,732,632	4,509,250	4,521,250
Other income	375,300	375,300	401,045	371,600
Total Goods and Services (b)	6,121,900	6,121,900	5,905,096	5,912,651
Total Income c=(a+b)	6,310,100	6,310,100	6,106,296	6,108,351

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	143,028	143,028	39,178	146,178
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	143,028	143,028	39,178	146,178
F0201	Library Service Operations	3,336,300	3,336,300	3,255,624	3,251,616
F0202	Archive Service	44,500	44,500	44,500	44,500
F0204	Purchase of Books, CD's etc.	145,000	120,000	120,000	120,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,351,093	1,351,093	1,277,264	1,277,264
	Operation of Library and Archival Service	4,876,893	4,851,893	4,697,388	4,693,380
F0301	Parks, Pitches & Open Spaces	281,100	281,100	213,100	288,100
F0302	Playgrounds	82,000	82,000	84,000	79,000
F0303	Beaches	10,000	5,000	5,000	5,000
F0399	Service Support Costs	300,387	300,387	262,583	259,392
	Outdoor Leisure Areas Operations	673,487	668,487	564,683	631,492
F0401	Community Grants	213,433	176,879	200,653	201,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	335,727	335,727	309,803	309,803
F0499	Service Support Costs	122,338	122,338	118,203	118,208
	Community Sport and Recreational Development	671,498	634,944	628,659	629,011
F0501	Administration of the Arts Programme	46,010	46,010	46,010	46,010
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	20,100	20,100	20,100	20,100
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	85,183	85,183	83,853	83,853
	Operation of Arts Programme	351,293	351,293	349,963	349,963
F0601	Agency & Recoupable Service	1,556,978	1,556,978	1,512,409	1,512,500
F0699	Service Support Costs	154,937	154,937	179,448	179,448
	Agency & Recoupable Services	1,711,915	1,711,915	1,691,857	1,691,948
	Service Division Total	8,428,114	8,361,560	7,971,728	8,141,970

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	142,000	142,000	156,600	155,000
Arts Council	59,000	59,000	59,000	59,000
Other	1,810,927	1,810,927	1,810,927	1,817,927
Total Grants & Subsidies (a)	2,011,927	2,011,927	2,026,527	2,031,927
Goods and Services				
Library Fees/Fines	50,000	50,000	90,000	55,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	137,765	137,765	133,390	133,390
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,662,239	1,662,239	1,626,000	1,661,000
Other income	22,800	22,800	14,900	8,155
Total Goods and Services (b)	1,872,804	1,872,804	1,864,290	1,857,545
Total Income c=(a+b)	3,884,731	3,884,731	3,890,817	3,889,472

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2016		2015	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	505,000	505,000	505,000	966,375
G0102	Contributions to Joint Drainage Bodies	167,055	167,055	96,855	96,855
G0103	Payment of Agricultural Pensions	46,005	46,005	46,005	46,005
G0199	Service Support Costs	5,996	5,996	5,886	22,852
Land Drainage Costs		724,056	724,056	653,746	1,132,087
G0201	Operation of Piers	825,000	825,000	815,000	661,629
G0203	Operation of Harbours	225,000	225,000	255,000	236,845
G0299	Service Support Costs	123,632	123,632	113,806	132,912
Operation and Maintenance of Piers and Harbours		1,173,632	1,173,632	1,183,806	1,031,386
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	1,269,736
G0399	Service Support Costs	75,649	75,649	26,051	56,206
Coastal Protection		75,649	75,649	26,051	1,325,942
G0401	Provision of Veterinary Service	267,969	267,969	268,355	268,355
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	92,000	92,000	62,000	72,000
G0404	Operation of Dog Warden Service	156,742	156,742	164,357	159,500
G0405	Other Animal Welfare Services (incl Horse Control)	98,200	98,200	273,200	93,200
G0499	Service Support Costs	185,508	185,508	160,889	162,603
Veterinary Service		800,419	800,419	928,801	755,658
G0501	Payment of Higher Education Grants	155,300	155,300	1,900,500	821,300
G0502	Administration Higher Education Grants	6,872	6,872	6,872	6,872
G0505	Contribution to Education & Training Board	0	0	37,000	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	11,251	11,251	30,747	30,747
Educational Support Services		173,423	173,423	1,975,119	858,919

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2016		2015	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	2,947,179	2,947,179	4,767,523	5,103,992

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	155,000	155,000	1,900,000	821,300
Transport Tourism & Sport	0	0	0	0
Other	1,143,969	1,143,969	1,422,128	2,695,909
Total Grants & Subsidies (a)	1,298,969	1,298,969	3,322,128	3,517,209
Goods and Services				
Superannuation	29,557	29,557	30,103	30,103
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,300	16,300	16,300	16,300
Other income	361,700	361,700	156,750	365,643
Total Goods and Services (b)	407,557	407,557	203,153	412,046
Total Income c=(a+b)	1,706,526	1,706,526	3,525,281	3,929,255

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	1,586,601	1,586,601	1,626,820	1,535,449
H0199	Service Support Costs	0	0	0	0
Profit/Loss Machinery Account		1,586,601	1,586,601	1,626,820	1,535,449
H0201	Purchase of Materials, Stores	0	0	0	8,400
H0202	Administrative Costs Stores	0	0	46,750	28,260
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
Profit/Loss Stores Account		0	0	46,750	36,660
H0301	Administration of Rates Office	137,622	137,622	156,004	156,000
H0302	Debt Management Service Rates	204,007	204,007	183,231	179,576
H0303	Refunds and Irrecoverable Rates	3,000,000	3,000,000	3,000,000	3,000,000
H0399	Service Support Costs	144,474	144,474	112,179	112,179
Administration of Rates		3,486,103	3,486,103	3,451,414	3,447,755
H0401	Register of Elector Costs	218,282	218,282	215,282	215,005
H0402	Local Election Costs	10,000	10,000	10,000	10,000
H0499	Service Support Costs	69,825	69,825	74,291	74,291
Franchise Costs		298,107	298,107	299,573	299,296
H0501	Coroner Fees and Expenses	496,000	496,000	496,000	496,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
Operation and Morgue and Coroner Expenses		496,000	496,000	496,000	496,000
H0601	Weighbridge Operations	10,000	10,000	3,000	6,000
H0699	Service Support Costs	0	0	0	0
Weighbridges		10,000	10,000	3,000	6,000

MISCELLANEOUS SERVICES

		2016		2015	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	150,000	150,000	150,000	150,000
H0799	Service Support Costs	51,820	51,820	55,694	57,500
Operation of Markets and Casual Trading		201,820	201,820	205,694	207,500
H0801	Malicious Damage	6,000	6,000	6,000	6,000
H0899	Service Support Costs	0	0	0	0
Malicious Damage		6,000	6,000	6,000	6,000
H0901	Representational Payments	646,035	646,035	646,035	645,000
H0902	Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903	Annual Allowances LA Members	270,900	270,900	270,900	270,900
H0904	Expenses LA Members	147,885	148,885	144,985	148,985
H0905	Other Expenses	70,408	70,408	64,210	62,500
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	15,000	15,000	15,000	15,000
H0908	Contribution to Members Associations	18,000	18,000	16,500	17,365
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	126,247	126,247	124,636	118,839
Local Representation/Civic Leadership		1,360,475	1,361,475	1,348,266	1,344,589
H1001	Motor Taxation Operation	1,406,363	1,406,363	1,505,873	1,409,673
H1099	Service Support Costs	569,761	569,761	724,090	724,090
Motor Taxation		1,976,124	1,976,124	2,229,963	2,133,763
H1101	Agency & Recoupable Service	442,356	442,356	343,301	338,960
H1102	NPPR	108,648	108,648	96,817	129,000
H1199	Service Support Costs	234,580	234,580	452,131	452,131
Agency & Recoupable Services		785,584	785,584	892,249	920,091
Service Division Total		10,206,814	10,207,814	10,605,729	10,433,104

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	579,554	6,000	6,000	6,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	7,419	7,419	8,000	8,000
Non-Dept HFA and BMW	0	0	0	0
Other	120,000	120,000	80,000	120,000
Total Grants & Subsidies (a)	706,973	133,419	94,000	134,000
Goods and Services				
Superannuation	108,271	108,271	166,858	166,858
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,248,567	1,248,567	1,248,567	1,248,567
NPPR	500,000	500,000	350,000	500,000
Other income	2,751,407	2,751,407	2,592,379	2,594,715
Total Goods and Services (b)	4,608,245	4,608,245	4,357,804	4,510,140
Total Income c=(a+b)	5,315,218	4,741,664	4,451,804	4,644,140

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway County Council held this 27th day of November, 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 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 out in those Tables.

Signed 
Cathaoirleach

Countersigned 
*Chief Executive/Secretary

Dated this 27th day of November, 2015

* Delete as appropriate

APPENDIX 1**Summary of Central Management Charge**

	2016 €
Area Office Overhead	380,000
Corporate Affairs Overhead	1,471,847
Corporate Buildings Overhead	2,024,157
Finance Function Overhead	1,246,997
Human Resource Function	1,577,341
IT Services	2,199,688
Print/Post Room Service Overhead Allocation	190,000
Pension & Lump Sum Overhead	7,679,437
Total Expenditure Allocated to Services	16,769,467

APPENDIX 2

Summary of Local Property Tax Allocation			2016 €
Discretionary Local Property Tax - Revenue Budget (Table A) Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building	0	12,506,381
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			12,506,381
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	0
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			12,506,381