

**ADOPTED FORMAT OF BUDGET 2017**

**Galway County Council**

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

Summary by Service Division	Summary per Table A 2017					
	Expenditure	Income	Budget Net Expenditure 2017	Estimated Net Expenditure Outturn 2016 (as restated)		
	€	€	€	€	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	12,218,531	12,623,679	-405,148	-256,632	-1%	-1%
Road Transport & Safety	33,241,054	21,359,154	11,881,900	11,547,880	28%	28%
Water Services	11,111,241	10,432,400	678,841	1,181,884	2%	3%
Development Management	7,886,795	2,265,672	5,621,123	5,521,696	13%	14%
Environmental Services	17,590,829	6,290,930	11,299,899	10,664,025	27%	26%
Recreation and Amenity	8,133,813	3,465,340	4,668,473	4,616,736	11%	11%
Agriculture, Education, Health & Welfare	3,022,680	1,807,834	1,214,846	1,195,218	3%	3%
Miscellaneous Services	12,026,230	5,191,804	6,834,426	6,192,035	16%	15%
	<b>105,231,173</b>	<b>63,436,813</b>	<b>41,794,360</b>	<b>40,662,842</b>	<b>100%</b>	<b>100%</b>
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>105,231,173</b>	<b>63,436,813</b>	<b>41,794,360</b>			
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Property Tax		15,973,316	15,973,316			
Pension Related Deduction		0	0			
<b>Sub - Total</b>			<b>15,973,316</b>			
<b>Net Amount of Rates to be Levied</b>			<b>25,821,044</b>			
Value of Base Year Adjustment			(275,577)			
<b>Amount of Rates to be Levied (Gross of BYA)</b>			<b>26,096,621</b>			
<b>Net Effective Valuation</b>			391,900			
<b>General Annual Rate on Valuation</b>			<b>66.59</b>			

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

Code	Division & Services	2017						2016		
		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>Housing and Building</b>										
A01	Maintenance/Improvement of LA Housing Units	4,049,681	4,049,681	7,004,228	7,004,228	4,106,293	3,994,632	6,536,800	6,835,600	
A02	Housing Assessment, Allocation and Transfer	438,138	438,138	13,970	13,970	590,425	458,878	12,971	12,971	
A03	Housing Rent and Tenant Purchase Administration	858,690	858,690	14,472	14,472	855,667	833,911	13,239	13,239	
A04	Housing Community Development Support	343,144	343,144	7,721	7,721	296,735	336,530	9,134	9,134	
A05	Administration of Homeless Service	541,816	541,816	460,171	460,171	180,174	403,661	136,405	337,798	
A06	Support to Housing Capital Prog.	743,088	743,088	327,542	327,542	789,155	763,260	379,677	327,677	
A07	R.A.S Programme	3,626,236	3,626,236	3,729,624	3,729,624	3,379,021	3,564,854	3,466,117	3,628,293	
A08	Housing Loans	958,788	958,788	964,969	964,969	1,161,083	948,111	1,114,356	974,356	
A09	Housing Grants	518,966	518,966	6,696	6,696	571,779	528,316	9,167	9,167	
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
A12	HAP Programme	139,984	139,984	94,286	94,286	239,978	119,000	339,978	59,550	
<b>Service Division Total</b>		<b>12,218,531</b>	<b>12,218,531</b>	<b>12,623,679</b>	<b>12,623,679</b>	<b>12,170,310</b>	<b>11,951,153</b>	<b>12,017,844</b>	<b>12,207,785</b>	
<b>Road Transport &amp; Safety</b>										
B01	NP Road - Maintenance and Improvement	884,411	884,411	593,965	593,965	1,016,469	1,086,370	716,834	791,326	
B02	NS Road - Maintenance and Improvement	1,398,806	1,398,806	880,300	880,300	1,277,587	1,711,173	763,749	1,186,041	
B03	Regional Road - Maintenance and Improvement	7,679,597	7,679,597	6,383,081	6,383,081	7,400,559	7,610,551	6,173,705	6,375,025	
B04	Local Road - Maintenance and Improvement	18,654,049	18,679,049	11,995,517	11,995,517	18,622,348	24,542,255	12,130,667	18,048,432	
B05	Public Lighting	1,409,268	1,409,268	190,134	190,134	1,350,442	1,363,448	248,506	251,216	
B06	Traffic Management Improvement	386,112	386,112	7,866	7,866	411,351	410,088	7,780	7,780	
B07	Road Safety Engineering Improvement	493,494	493,494	326,913	326,913	476,666	496,222	288,155	328,405	
B08	Road Safety Promotion/Education	107,066	107,066	10,065	10,065	108,596	111,422	9,753	11,753	
B09	Car Parking	933,485	933,485	681,874	681,874	985,669	942,340	600,286	668,846	
B10	Support to Roads Capital Prog.	959,562	959,562	13,490	13,490	829,999	889,735	16,906	16,906	
B11	Agency & Recoupable Services	335,204	335,204	275,949	275,949	260,603	877,335	257,170	807,329	
<b>Service Division Total</b>		<b>33,241,054</b>	<b>33,266,054</b>	<b>21,359,154</b>	<b>21,359,154</b>	<b>32,740,289</b>	<b>40,040,939</b>	<b>21,213,511</b>	<b>28,493,059</b>	

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

Division & Services		2017						2016		
		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	
Code	€	€	€	€	€	€	€	€		
<b>Water Services</b>										
C01	4,448,122	4,448,122	4,327,135	4,327,135	6,098,095	5,878,260	5,814,325	5,561,476		
C02	1,444,280	1,444,280	1,426,045	1,426,045	2,065,131	1,605,004	2,017,938	1,574,925		
C03	40,914	40,914	844	844	68,029	68,474	34,860	34,860		
C04	444,840	444,840	6,756	6,756	432,517	430,094	9,107	7,607		
C05	3,218,786	3,218,786	3,003,911	3,003,911	3,191,631	3,103,928	3,022,638	2,892,638		
C06	1,504,979	1,504,979	1,667,219	1,667,219	1,722,557	1,723,250	1,564,319	1,564,319		
C07	9,320	9,320	490	490	20,066	20,066	11,367	11,367		
C08	0	0	0	0	0	0	0	0		
<b>Service Division Total</b>	<b>11,111,241</b>	<b>11,111,241</b>	<b>10,432,400</b>	<b>10,432,400</b>	<b>13,598,026</b>	<b>12,829,076</b>	<b>12,474,554</b>	<b>11,647,192</b>		
<b>Development Management</b>										
D01	835,375	835,375	119,856	119,856	810,753	777,752	118,076	68,076		
D02	2,115,229	2,115,229	737,616	737,616	2,262,789	2,213,194	721,551	746,051		
D03	507,414	507,414	33,101	33,101	595,110	534,916	35,169	30,169		
D04	0	0	0	0	0	0	0	0		
D05	307,017	317,017	22,404	22,404	229,755	293,991	22,623	31,552		
D06	1,233,665	1,233,665	95,416	95,416	1,198,448	1,146,643	94,215	94,215		
D07	263,760	263,760	3,537	3,537	271,447	265,333	5,214	5,214		
D08	435,260	435,260	11,230	11,230	402,940	422,183	12,869	12,869		
D09	1,699,760	1,699,760	1,062,557	1,062,557	1,440,190	1,372,331	760,912	760,912		
D10	0	0	0	0	0	0	0	0		
D11	458,020	458,020	108,632	108,632	452,302	443,305	103,496	221,596		
D12	31,295	31,295	71,323	71,323	69,986	61,166	78,464	38,464		
<b>Service Division Total</b>	<b>7,886,795</b>	<b>7,896,795</b>	<b>2,265,672</b>	<b>2,265,672</b>	<b>7,733,720</b>	<b>7,530,814</b>	<b>1,952,589</b>	<b>2,009,118</b>		

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

	2017										2016		
	Expenditure			Income			Expenditure			Income			
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Estimated Outturn		
	€	€	€	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>													
<b>Environmental Services</b>													
E01	56,500	56,500	0	0	83,126	0	63,126	0	0	0	0	0	
E02	587,131	587,131	45,433	45,433	622,336	0	597,122	105,151	88,151	0	88,151	0	
E03	0	0	0	0	0	0	0	0	0	0	0	0	
E04	91,722	91,722	1,134	1,134	91,459	1,191	89,835	1,191	1,191	1,191	1,191	1,191	
E05	1,006,507	1,006,507	64,751	64,751	1,033,987	66,694	1,029,447	66,694	66,694	66,694	66,694	66,694	
E06	1,184,361	1,184,361	13,835	13,835	1,171,739	14,617	1,175,728	14,617	14,617	14,617	14,617	14,617	
E07	527,011	527,011	40,443	40,443	318,352	40,826	376,348	40,826	40,826	40,826	40,826	40,826	
E08	172,410	172,410	21,633	21,633	171,194	10,312	170,792	10,312	10,312	10,312	10,312	10,312	
E09	591,443	591,443	226,069	226,069	593,656	227,575	578,435	227,575	227,575	227,575	227,575	227,575	
E10	786,841	786,841	233,413	233,413	804,865	247,171	795,503	247,171	247,171	247,171	247,171	247,171	
E11	11,129,219	11,149,219	5,272,691	5,272,691	10,870,738	5,301,922	10,825,401	5,226,922	5,301,922	5,301,922	5,301,922	5,301,922	
E12	798,878	798,878	322,063	322,063	750,421	321,543	750,010	321,543	321,543	321,543	321,543	321,543	
E13	658,806	658,806	49,465	49,465	585,280	48,099	580,379	48,099	48,099	48,099	48,099	48,099	
E14	0	0	0	0	0	0	0	0	0	0	0	0	
	17,590,829	17,610,829	6,290,930	6,290,930	17,097,153	6,310,101	17,032,126	6,310,101	6,310,101	6,310,101	6,310,101	6,310,101	
<b>Recreation &amp; Amenity</b>													
F01	214,500	214,500	700	700	143,028	12,600	243,484	13,800	12,600	12,600	12,600	12,600	
F02	4,918,941	4,918,941	1,943,468	1,943,468	4,876,892	1,931,842	4,869,353	1,931,842	1,931,842	1,931,842	1,931,842	1,931,842	
F03	667,003	675,003	46,236	46,236	673,487	39,500	658,006	39,500	39,500	39,500	39,500	39,500	
F04	682,312	668,662	327,792	327,792	671,498	325,605	670,440	325,605	325,605	325,605	325,605	325,605	
F05	351,502	351,502	62,743	62,743	351,293	62,549	351,690	62,549	62,549	62,549	62,549	62,549	
F06	1,299,555	1,299,555	1,084,401	1,084,401	1,711,915	1,070,046	1,270,905	1,511,078	1,070,046	1,070,046	1,070,046	1,070,046	
	8,133,813	8,128,163	3,465,340	3,465,340	8,428,113	3,447,142	8,063,878	3,884,731	3,447,142	3,447,142	3,447,142	3,447,142	

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

		2017						2016		
		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>Agriculture, Education, Health &amp; Welfare</b>										
<b>Code</b>										
G01	Land Drainage Costs	893,606	893,606	500,000	500,000	724,056	622,881	300,000	261,789	
G02	Operation and Maintenance of Piers and Harbours	1,206,374	1,206,374	658,920	658,920	1,173,633	1,298,985	658,538	781,788	
G03	Coastal Protection	91,162	91,162	2,466	2,466	75,649	121,871	1,655	1,655	
G04	Veterinary Service	740,582	740,582	542,939	542,939	800,419	731,861	572,940	532,934	
G05	Educational Support Services	90,956	90,956	103,509	103,509	173,423	303,678	173,392	305,892	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	<b>3,022,680</b>	<b>3,022,680</b>	<b>1,807,834</b>	<b>1,807,834</b>	<b>2,947,180</b>	<b>3,079,276</b>	<b>1,706,525</b>	<b>1,884,058</b>	
<b>Miscellaneous Services</b>										
<b>Code</b>										
H01	Profit/Loss Machinery Account	1,572,618	1,572,618	1,572,618	1,572,618	1,586,601	1,572,000	1,586,601	1,572,000	
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0	
H03	Administration of Rates	5,261,602	5,294,844	659,157	659,157	3,486,104	5,250,200	732,579	749,025	
H04	Franchise Costs	282,692	282,692	7,045	7,045	298,107	287,954	8,349	8,349	
H05	Operation of Morgue and Coroner Expenses	475,125	475,125	180,000	180,000	496,000	495,125	180,000	180,000	
H06	Weighbridges	7,000	7,000	0	0	10,000	5,000	0	0	
H07	Operation of Markets and Casual Trading	196,181	196,181	190,000	190,000	201,820	194,700	194,600	194,026	
H08	Malicious Damage	6,000	6,000	6,000	6,000	6,000	0	6,000	0	
H09	Local Representation/Civic Leadership	1,347,767	1,361,417	0	0	1,360,475	1,359,319	0	0	
H10	Motor Taxation	1,805,291	1,805,291	184,655	184,655	1,976,124	1,888,861	160,202	190,202	
H11	Agency & Recoupable Services	1,071,954	1,071,954	2,392,329	2,392,329	785,584	779,936	2,446,887	2,747,458	
	<b>Service Division Total</b>	<b>12,026,230</b>	<b>12,073,122</b>	<b>5,191,804</b>	<b>5,191,804</b>	<b>10,206,815</b>	<b>11,833,095</b>	<b>5,315,218</b>	<b>5,641,060</b>	
	<b>OVERALL TOTAL</b>	<b>105,231,173</b>	<b>105,327,415</b>	<b>63,436,813</b>	<b>63,436,813</b>	<b>104,921,606</b>	<b>112,360,357</b>	<b>64,875,073</b>	<b>71,697,515</b>	

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

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
<b>Galway County Council</b>	66.59				
<b>Former rating authority areas</b>					
Ballinasloe Town Council		58.00	-8.59	32,081	275,577
...					
<b>TOTAL</b>				<b>32,081</b>	<b>275,577</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2017 €</b>
Rents from Houses	7,325,000
Housing Loans Interest & Charges	960,000
Parking Fines/Charges	676,500
Irish Water	7,173,719
Planning Fees	682,125
Sale/leasing of other property / Industrial Sites	33,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	700,000
Recreation / Amenity / Culture	0
Library Fees/Fines	60,000
Agency Services & Repayable Works	0
Local Authority Contributions	7,630,201
Superannuation	1,440,003
NPPR	550,000
Misc. (Detail)	3,939,295
<b>TOTAL</b>	<b>31,169,843</b>



Table E

## ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES

	2017 €
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	4,035,692
Road Transport & Safety	0
Water Services	2,965,236
Development Management	52,067
Environmental Services	35,700
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	506,000
LPT Self Funding	0
	<b>7,594,695</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	20,075,524
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	85,000
Education and Skills	86,413
Library Council	147,000
Arts Council	59,000
Transport Tourism & Sport	0
Justice and Equality	8,040
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,052,371
Other	3,158,927
	<b>24,672,275</b>
<b>Total Grants &amp; Subsidies</b>	<b>32,266,970</b>

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

**HOUSING AND BUILDING**

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,630,483	1,630,483	1,762,349	1,656,847
A0102	Maintenance of Traveller Accommodation Units	310,248	310,248	324,965	324,100
A0103	Traveller Accommodation Management	220,124	220,124	217,501	218,700
A0104	Estate Maintenance	272,261	272,261	249,261	246,123
A0199	Service Support Costs	1,616,565	1,616,565	1,552,217	1,548,862
<b>Maintenance/Improvement of LA Housing</b>		<b>4,049,681</b>	<b>4,049,681</b>	<b>4,106,293</b>	<b>3,994,632</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	269,198	269,198	384,047	252,500
A0299	Service Support Costs	168,940	168,940	206,378	206,378
<b>Housing Assessment, Allocation and Transfer</b>		<b>438,138</b>	<b>438,138</b>	<b>590,425</b>	<b>458,878</b>
A0301	Debt Management & Rent Assessment	605,372	605,372	628,756	607,000
A0399	Service Support Costs	253,318	253,318	226,911	226,911
<b>Housing Rent and Tenant Purchase Administration</b>		<b>858,690</b>	<b>858,690</b>	<b>855,667</b>	<b>833,911</b>
A0401	Housing Estate Management	61,141	61,141	48,368	61,000
A0402	Tenancy Management	142,364	142,364	114,397	145,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	139,639	139,639	133,970	130,530
<b>Housing Community Development Support</b>		<b>343,144</b>	<b>343,144</b>	<b>296,735</b>	<b>336,530</b>
A0501	Homeless Grants Other Bodies	511,000	511,000	151,230	375,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	30,816	30,816	28,944	28,661
<b>Administration of Homeless Service</b>		<b>541,816</b>	<b>541,816</b>	<b>180,174</b>	<b>403,661</b>
A0601	Technical and Administrative Support	263,448	263,448	247,595	276,700
A0602	Loan Charges	355,000	355,000	410,000	355,000
A0699	Service Support Costs	124,640	124,640	131,560	131,560
<b>Support to Housing Capital Prog.</b>		<b>743,088</b>	<b>743,088</b>	<b>789,155</b>	<b>763,260</b>
A0701	RAS Operations	2,753,709	2,753,709	2,709,368	2,882,000
A0702	Long Term Leasing	727,692	727,692	514,227	527,428
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	144,835	144,835	155,426	155,426
<b>RAS and Leasing Programme</b>		<b>3,626,236</b>	<b>3,626,236</b>	<b>3,379,021</b>	<b>3,564,854</b>

## HOUSING AND BUILDING

		2017		2016	
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	777,566	777,566	917,567	778,000
A0802	Debt Management Housing Loans	95,912	95,912	164,705	91,300
A0899	Service Support Costs	85,310	85,310	78,811	78,811
	<b>Housing Loans</b>	<b>958,788</b>	<b>958,788</b>	<b>1,161,083</b>	<b>948,111</b>
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	325,000	325,000	325,000	325,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	193,966	193,966	246,779	203,316
	<b>Housing Grants</b>	<b>518,966</b>	<b>518,966</b>	<b>571,779</b>	<b>528,316</b>
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	139,984	139,984	239,978	119,000
	<b>HAP Programme</b>	<b>139,984</b>	<b>139,984</b>	<b>239,978</b>	<b>119,000</b>
	<b>Service Division Total</b>	<b>12,218,531</b>	<b>12,218,531</b>	<b>12,170,310</b>	<b>11,951,153</b>

<b>HOUSING AND BUILDING</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	4,035,692	4,035,692	3,782,585	3,924,342
Other	0	0	0	0
LPT Self Funding	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,035,692</b>	<b>4,035,692</b>	<b>3,782,585</b>	<b>3,924,342</b>
<b>Goods and Services</b>				
Rents from Houses	7,325,000	7,325,000	6,812,316	7,095,000
Housing Loans Interest & Charges	960,000	960,000	1,110,000	920,000
Superannuation	126,487	126,487	124,443	124,443
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	176,500	176,500	188,500	144,000
<b>Total Goods and Services (b)</b>	<b>8,587,987</b>	<b>8,587,987</b>	<b>8,235,259</b>	<b>8,283,443</b>
<b>Total Income c=(a+b)</b>	<b>12,623,679</b>	<b>12,623,679</b>	<b>12,017,844</b>	<b>12,207,785</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	120,000	120,000	250,000	220,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	224,947	224,947	220,000	323,246
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	539,464	539,464	546,469	543,124
<b>National Primary Road – Maintenance and Improvement</b>		<b>884,411</b>	<b>884,411</b>	<b>1,016,469</b>	<b>1,086,370</b>
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	250,000	250,000	120,000	250,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	517,600	517,600	530,472	822,764
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	631,206	631,206	627,115	638,409
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,398,806</b>	<b>1,398,806</b>	<b>1,277,587</b>	<b>1,711,173</b>
B0301	Regional Roads Surface Dressing	685,480	685,480	526,971	685,480
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,531,527	3,531,527	3,532,992	3,531,527
B0303	Regional Road Winter Maintenance	265,000	265,000	300,000	275,000
B0304	Regional Road Bridge Maintenance	410,000	410,000	405,000	410,000
B0305	Regional Road General Maintenance Works	1,327,668	1,327,668	1,327,668	1,327,668
B0306	Regional Road General Improvement Works	161,876	161,876	87,600	161,876
B0399	Service Support Costs	1,298,046	1,298,046	1,220,328	1,219,000
<b>Regional Road – Improvement and Maintenance</b>		<b>7,679,597</b>	<b>7,679,597</b>	<b>7,400,559</b>	<b>7,610,551</b>
B0401	Local Road Surface Dressing	2,142,879	2,142,879	2,296,390	2,137,879
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,553,715	6,553,715	6,552,470	6,602,103
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	4,887,652	4,912,652	4,899,606	10,889,433
B0406	Local Roads General Improvement Works	1,120,125	1,120,125	1,028,900	1,090,000
B0499	Service Support Costs	3,949,678	3,949,678	3,844,982	3,822,840
<b>Local Road - Maintenance and Improvement</b>		<b>18,654,049</b>	<b>18,679,049</b>	<b>18,622,348</b>	<b>24,542,255</b>
B0501	Public Lighting Operating Costs	1,309,822	1,309,822	1,268,410	1,271,120
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	99,446	99,446	82,032	92,328
<b>Public Lighting</b>		<b>1,409,268</b>	<b>1,409,268</b>	<b>1,350,442</b>	<b>1,363,448</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	60,000	60,000	70,000	70,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	40,000	40,000	60,000	65,000
B0699	Service Support Costs	286,112	286,112	281,351	275,088
	<b>Traffic Management Improvement</b>	<b>386,112</b>	<b>386,112</b>	<b>411,351</b>	<b>410,088</b>
B0701	Low Cost Remedial Measures	295,000	295,000	282,500	295,000
B0702	Other Engineering Improvements	65,500	65,500	50,000	57,750
B0799	Service Support Costs	132,994	132,994	144,166	143,472
	<b>Road Safety Engineering Improvements</b>	<b>493,494</b>	<b>493,494</b>	<b>476,666</b>	<b>496,222</b>
B0801	School Wardens	18,000	18,000	17,500	18,000
B0802	Publicity and Promotion Road Safety	55,300	55,300	55,000	57,300
B0899	Service Support Costs	33,766	33,766	36,096	36,122
	<b>Road Safety Promotion/Education</b>	<b>107,066</b>	<b>107,066</b>	<b>108,596</b>	<b>111,422</b>
B0901	Maintenance and Management of Car Parks	34,500	34,500	32,000	33,000
B0902	Operation of Street Parking	337,000	337,000	337,000	337,000
B0903	Parking Enforcement	323,351	323,351	360,697	319,000
B0999	Service Support Costs	238,634	238,634	255,972	253,340
	<b>Car Parking</b>	<b>933,485</b>	<b>933,485</b>	<b>985,669</b>	<b>942,340</b>
B1001	Administration of Roads Capital Programme	650,582	650,582	523,264	583,000
B1099	Service Support Costs	308,980	308,980	306,735	306,735
	<b>Support to Roads Capital Programme</b>	<b>959,562</b>	<b>959,562</b>	<b>829,999</b>	<b>889,735</b>
B1101	Agency & Recoupable Service	136,746	136,746	136,746	731,655
B1199	Service Support Costs	198,458	198,458	123,857	145,680
	<b>Agency &amp; Recoupable Services</b>	<b>335,204</b>	<b>335,204</b>	<b>260,603</b>	<b>877,335</b>
	<b>Service Division Total</b>	<b>33,241,054</b>	<b>33,266,054</b>	<b>32,740,289</b>	<b>40,040,939</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
TII Transport Infrastructure Ireland	20,075,524	20,075,524	20,175,970	26,834,799
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	150,000	150,000	0	0
LPT Self Funding	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>20,225,524</b>	<b>20,225,524</b>	<b>20,175,970</b>	<b>0</b>
<b>Goods and Services</b>				
Parking Fines & Charges	676,500	676,500	593,500	662,060
Superannuation	286,130	286,130	298,041	298,041
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	171,000	171,000	146,000	698,159
<b>Total Goods and Services (b)</b>	<b>1,133,630</b>	<b>1,133,630</b>	<b>1,037,541</b>	<b>1,658,260</b>
<b>Total Income c=(a+b)</b>	<b>21,359,154</b>	<b>21,359,154</b>	<b>21,213,511</b>	<b>28,493,059</b>



**WATER SERVICES**

		2017		2016	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	2,598,258	2,598,258	4,007,110	3,822,290
C0199	Service Support Costs	1,849,864	1,849,864	2,090,985	2,055,970
	<b>Water Supply</b>	<b>4,448,122</b>	<b>4,448,122</b>	<b>6,098,095</b>	<b>5,878,260</b>
C0201	Waste Plants and Networks	741,380	741,380	1,279,906	815,600
C0299	Service Support Costs	702,900	702,900	785,225	789,404
	<b>Waste Water Treatment</b>	<b>1,444,280</b>	<b>1,444,280</b>	<b>2,065,131</b>	<b>1,605,004</b>
C0301	Debt Management Water and Waste Water	0	0	19,555	20,000
C0399	Service Support Costs	40,914	40,914	48,474	48,474
	<b>Collection of Water and Waste Water Charges</b>	<b>40,914</b>	<b>40,914</b>	<b>68,029</b>	<b>68,474</b>
C0401	Operation and Maintenance of Public Conveniences	355,360	355,360	338,360	336,500
C0499	Service Support Costs	89,480	89,480	94,157	93,594
	<b>Public Conveniences</b>	<b>444,840</b>	<b>444,840</b>	<b>432,517</b>	<b>430,094</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	2,750,000	2,750,000	2,750,000	2,650,000
C0599	Service Support Costs	468,786	468,786	441,631	453,928
	<b>Admin of Group and Private Installations</b>	<b>3,218,786</b>	<b>3,218,786</b>	<b>3,191,631</b>	<b>3,103,928</b>
C0601	Technical Design and Supervision	1,049,619	1,049,619	1,219,307	1,220,000
C0699	Service Support Costs	455,360	455,360	503,250	503,250
	<b>Support to Water Capital Programme</b>	<b>1,504,979</b>	<b>1,504,979</b>	<b>1,722,557</b>	<b>1,723,250</b>
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	9,320	9,320	20,066	20,066
	<b>Agency &amp; Recoupable Services</b>	<b>9,320</b>	<b>9,320</b>	<b>20,066</b>	<b>20,066</b>
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
	<b>Local Authority Water and Sanitary Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>11,111,241</b>	<b>11,111,241</b>	<b>13,598,026</b>	<b>12,829,076</b>

<b>WATER SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	2,965,236	2,965,236	2,965,236	2,835,236
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,965,236</b>	<b>2,965,236</b>	<b>2,965,236</b>	<b>2,835,236</b>
<b>Goods and Services</b>				
Irish Water	7,173,719	7,173,719	9,180,382	8,484,520
Superannuation	262,945	262,945	276,936	276,936
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	30,500	30,500	52,000	50,500
<b>Total Goods and Services (b)</b>	<b>7,467,164</b>	<b>7,467,164</b>	<b>9,509,318</b>	<b>327,436</b>
<b>Total Income c=(a+b)</b>	<b>10,432,400</b>	<b>10,432,400</b>	<b>12,474,554</b>	<b>11,647,192</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	609,162	609,162	576,001	543,000
D0199	Service Support Costs	226,213	226,213	234,752	234,752
	<b>Forward Planning</b>	<b>835,375</b>	<b>835,375</b>	<b>810,753</b>	<b>777,752</b>
D0201	Planning Control	1,275,165	1,275,165	1,294,045	1,244,450
D0299	Service Support Costs	840,064	840,064	968,744	968,744
	<b>Development Management</b>	<b>2,115,229</b>	<b>2,115,229</b>	<b>2,262,789</b>	<b>2,213,194</b>
D0301	Enforcement Costs	352,021	352,021	423,194	363,000
D0399	Service Support Costs	155,393	155,393	171,916	171,916
	<b>Enforcement</b>	<b>507,414</b>	<b>507,414</b>	<b>595,110</b>	<b>534,916</b>
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contributes to Other Commercial	0	0	0	0
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	256,358	266,358	202,164	266,400
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	50,659	50,659	27,591	27,591
	<b>Tourism Development and Promotion</b>	<b>307,017</b>	<b>317,017</b>	<b>229,755</b>	<b>293,991</b>
D0601	General Community & Enterprise Expenses	691,255	691,255	581,669	617,967
D0602	RAPID Costs	38,208	38,208	147,040	38,000
D0603	Social Inclusion	191,617	191,617	163,563	184,500
D0699	Service Support Costs	312,585	312,585	306,176	306,176
	<b>Community and Enterprise Function</b>	<b>1,233,665</b>	<b>1,233,665</b>	<b>1,198,448</b>	<b>1,146,643</b>
D0701	Unfinished Housing Estates	211,353	211,353	209,914	203,800
D0799	Service Support Costs	52,407	52,407	61,533	61,533
	<b>Unfinished Housing Estates</b>	<b>263,760</b>	<b>263,760</b>	<b>271,447</b>	<b>265,333</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	146,985	146,985	114,630	134,000
D0802	Building Control Enforcement Costs	139,403	139,403	147,127	147,000
D0899	Service Support Costs	148,872	148,872	141,183	141,183
	<b>Building Control</b>	<b>435,260</b>	<b>435,260</b>	<b>402,940</b>	<b>422,183</b>
D0901	Urban and Village Renewal	38,330	38,330	41,682	38,400
D0902	EU Projects	13,604	13,604	13,604	14,000
D0903	Town Twinning	5,000	5,000	4,000	6,500
D0904	European Office	6,802	6,802	6,802	7,000
D0905	Economic Development & Promotion	418,180	418,180	445,378	382,000
D0906	Local Enterprise Office	1,073,061	1,073,061	776,571	772,278
D0999	Service Support Costs	144,783	144,783	152,153	152,153
	<b>Economic Development and Promotion</b>	<b>1,699,760</b>	<b>1,699,760</b>	<b>1,440,190</b>	<b>1,372,331</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	271,488	271,488	264,988	150,000
D1102	Conservation Services	83,959	83,959	84,259	80,500
D1103	Conservation Grants	14,000	14,000	7,000	116,750
D1199	Service Support Costs	88,573	88,573	96,055	96,055
	<b>Heritage and Conservation Services</b>	<b>458,020</b>	<b>458,020</b>	<b>452,302</b>	<b>443,305</b>
D1201	Agency & Recoupable Service	25,000	25,000	30,820	22,000
D1299	Service Support Costs	6,295	6,295	39,166	39,166
	<b>Agency &amp; Recoupable Services</b>	<b>31,295</b>	<b>31,295</b>	<b>69,986</b>	<b>61,166</b>
	<b>Service Division Total</b>	<b>7,886,795</b>	<b>7,896,795</b>	<b>7,733,720</b>	<b>7,530,814</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	52,067	52,067	52,067	161,817
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,052,371	1,052,371	752,820	752,820
Other	145,000	145,000	159,560	152,910
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,249,438</b>	<b>1,249,438</b>	<b>964,447</b>	<b>1,067,547</b>
<b>Goods and Services</b>				
Planning Fees	682,125	682,125	661,125	689,125
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	138,109	138,109	151,017	151,017
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	3,929
Other income	196,000	196,000	176,000	97,500
<b>Total Goods and Services (b)</b>	<b>1,016,234</b>	<b>1,016,234</b>	<b>988,142</b>	<b>941,571</b>
<b>Total Income c=(a+b)</b>	<b>2,265,672</b>	<b>2,265,672</b>	<b>1,952,589</b>	<b>2,009,118</b>

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	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.	45,000	45,000	70,000	50,000
E0199	Service Support Costs	11,500	11,500	13,126	13,126
	<b>Landfill Operation and Aftercare</b>	<b>56,500</b>	<b>56,500</b>	<b>83,126</b>	<b>63,126</b>
E0201	Recycling Facilities Operations	260,600	260,600	265,600	260,600
E0202	Bring Centres Operations	149,350	149,350	160,000	155,000
E0204	Other Recycling Services	500	500	500	500
E0299	Service Support Costs	176,681	176,681	196,236	181,022
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>587,131</b>	<b>587,131</b>	<b>622,336</b>	<b>597,122</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	47,722	47,722	41,459	45,835
	<b>Provision of Waste to Collection Services</b>	<b>91,722</b>	<b>91,722</b>	<b>91,459</b>	<b>89,835</b>
E0501	Litter Warden Service	307,000	307,000	307,000	307,000
E0502	Litter Control Initiatives	122,880	122,880	116,930	119,930
E0503	Environmental Awareness Services	138,412	138,412	166,535	166,426
E0599	Service Support Costs	438,215	438,215	443,522	436,091
	<b>Litter Management</b>	<b>1,006,507</b>	<b>1,006,507</b>	<b>1,033,987</b>	<b>1,029,447</b>
E0601	Operation of Street Cleaning Service	930,000	930,000	930,000	930,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	254,361	254,361	241,739	245,728
	<b>Street Cleaning</b>	<b>1,184,361</b>	<b>1,184,361</b>	<b>1,171,739</b>	<b>1,175,728</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	313,590	313,590	133,004	191,000
E0702	Enforcement of Waste Regulations	22,500	22,500	23,624	23,624
E0799	Service Support Costs	190,921	190,921	161,724	161,724
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>527,011</b>	<b>527,011</b>	<b>318,352</b>	<b>376,348</b>

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	101,320	101,320	95,302	94,900
E0802	Contrib to Other Bodies Waste Management Planning	54,000	54,000	49,577	49,577
E0899	Service Support Costs	17,090	17,090	26,315	26,315
	<b>Waste Management Planning</b>	<b>172,410</b>	<b>172,410</b>	<b>171,194</b>	<b>170,792</b>
E0901	Maintenance of Burial Grounds	425,850	425,850	424,450	419,450
E0999	Service Support Costs	165,593	165,593	169,206	158,985
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>591,443</b>	<b>591,443</b>	<b>593,656</b>	<b>578,435</b>
E1001	Operation Costs Civil Defence	217,936	217,936	227,288	226,147
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	92,650	92,650	91,524	89,000
E1004	Derelict Sites	5,000	5,000	5,000	5,000
E1005	Water Safety Operation	283,774	283,774	299,915	295,196
E1099	Service Support Costs	182,481	182,481	176,138	175,160
	<b>Safety of Structures and Places</b>	<b>786,841</b>	<b>786,841</b>	<b>804,865</b>	<b>795,503</b>
E1101	Operation of Fire Brigade Service	8,567,812	8,577,812	8,380,243	8,334,499
E1103	Fire Services Training	571,274	581,274	581,240	581,240
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,990,133	1,990,133	1,909,255	1,909,662
	<b>Operation of Fire Service</b>	<b>11,129,219</b>	<b>11,149,219</b>	<b>10,870,738</b>	<b>10,825,401</b>
E1201	Fire Safety Control Cert Costs	247,237	247,237	213,588	195,000
E1202	Fire Prevention and Education	223,346	223,346	218,132	221,815
E1203	Inspection/Monitoring of Commercial Facilities	110,419	110,419	105,382	102,000
E1299	Service Support Costs	217,876	217,876	213,319	231,195
	<b>Fire Prevention</b>	<b>798,878</b>	<b>798,878</b>	<b>750,421</b>	<b>750,010</b>
E1301	Water Quality Management	532,961	532,961	511,365	504,619
E1302	Licensing and Monitoring of Air and Noise Quality	11,070	11,070	11,070	12,915
E1399	Service Support Costs	114,775	114,775	62,845	62,845
	<b>Water Quality, Air and Noise Pollution</b>	<b>658,806</b>	<b>658,806</b>	<b>585,280</b>	<b>580,379</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>17,590,829</b>	<b>17,610,829</b>	<b>17,097,153</b>	<b>17,032,126</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	35,700	35,700	85,700	85,700
Social Protection	0	0	0	0
Defence	85,000	85,000	92,500	92,500
Other	10,000	10,000	10,000	10,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>130,700</b>	<b>130,700</b>	<b>188,200</b>	<b>188,200</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	700,000	700,000	650,000	700,000
Superannuation	360,542	360,542	363,969	363,969
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,726,388	4,726,388	4,732,632	4,757,632
Other income	373,300	373,300	375,300	358,300
<b>Total Goods and Services (b)</b>	<b>6,160,230</b>	<b>6,160,230</b>	<b>6,121,901</b>	<b>6,179,901</b>
<b>Total Income c=(a+b)</b>	<b>6,290,930</b>	<b>6,290,930</b>	<b>6,310,101</b>	<b>6,368,101</b>



RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		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	214,500	214,500	143,028	243,484
F0199	Service Support Costs	0	0	0	0
	<b>Leisure Facilities Operations</b>	<b>214,500</b>	<b>214,500</b>	<b>143,028</b>	<b>243,484</b>
F0201	Library Service Operations	3,341,959	3,341,959	3,336,300	3,328,761
F0202	Archive Service	42,500	42,500	44,500	44,500
F0204	Purchase of Books, CD's etc.	145,000	145,000	145,000	145,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,389,482	1,389,482	1,351,092	1,351,092
	<b>Operation of Library and Archival Service</b>	<b>4,918,941</b>	<b>4,918,941</b>	<b>4,876,892</b>	<b>4,869,353</b>
F0301	Parks, Pitches & Open Spaces	289,500	297,500	281,100	281,100
F0302	Playgrounds	59,500	59,500	82,000	82,000
F0303	Beaches	10,000	10,000	10,000	10,000
F0399	Service Support Costs	308,003	308,003	300,387	284,906
	<b>Outdoor Leisure Areas Operations</b>	<b>667,003</b>	<b>675,003</b>	<b>673,487</b>	<b>658,006</b>
F0401	Community Grants	226,170	212,520	213,433	213,610
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	335,727	335,727	335,727	335,727
F0499	Service Support Costs	120,415	120,415	122,338	121,103
	<b>Community Sport and Recreational Development</b>	<b>682,312</b>	<b>668,662</b>	<b>671,498</b>	<b>670,440</b>
F0501	Administration of the Arts Programme	45,510	45,510	46,010	46,000
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	85,892	85,892	85,183	85,590
	<b>Operation of Arts Programme</b>	<b>351,502</b>	<b>351,502</b>	<b>351,293</b>	<b>351,690</b>
F0601	Agency & Recoupable Service	1,129,998	1,129,998	1,556,978	1,115,968
F0699	Service Support Costs	169,557	169,557	154,937	154,937
	<b>Agency &amp; Recoupable Services</b>	<b>1,299,555</b>	<b>1,299,555</b>	<b>1,711,915</b>	<b>1,270,905</b>
	<b>Service Division Total</b>	<b>8,133,813</b>	<b>8,128,163</b>	<b>8,428,113</b>	<b>8,063,878</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
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	147,000	147,000	142,000	151,000
Arts Council	59,000	59,000	59,000	59,000
Other	1,383,927	1,383,927	1,810,927	1,376,895
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,589,927</b>	<b>1,589,927</b>	<b>2,011,927</b>	<b>1,586,895</b>
<b>Goods and Services</b>				
Library Fees/Fines	60,000	60,000	50,000	45,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	136,175	136,175	137,765	137,765
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,664,739	1,664,739	1,662,239	1,662,239
Other income	14,499	14,499	22,800	15,243
<b>Total Goods and Services (b)</b>	<b>1,875,413</b>	<b>1,875,413</b>	<b>1,872,804</b>	<b>1,860,247</b>
<b>Total Income c=(a+b)</b>	<b>3,465,340</b>	<b>3,465,340</b>	<b>3,884,731</b>	<b>3,447,142</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	725,000	725,000	505,000	465,876
G0102	Contributions to Joint Drainage Bodies	105,000	105,000	167,055	105,000
G0103	Payment of Agricultural Pensions	46,810	46,810	46,005	46,005
G0199	Service Support Costs	16,796	16,796	5,996	6,000
	<b>Land Drainage Costs</b>	<b>893,606</b>	<b>893,606</b>	<b>724,056</b>	<b>622,881</b>
G0201	Operation of Piers	875,000	875,000	825,000	977,992
G0203	Operation of Harbours	218,000	218,000	225,000	216,000
G0299	Service Support Costs	113,374	113,374	123,633	104,993
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>1,206,374</b>	<b>1,206,374</b>	<b>1,173,633</b>	<b>1,298,985</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	91,162	91,162	75,649	121,871
	<b>Coastal Protection</b>	<b>91,162</b>	<b>91,162</b>	<b>75,649</b>	<b>121,871</b>
G0401	Provision of Veterinary Service	274,969	274,969	267,969	267,963
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	109,190	109,190	92,000	92,000
G0404	Operation of Dog Warden Service	145,070	145,070	156,742	147,000
G0405	Other Animal Welfare Services (incl Horse Control)	44,200	44,200	98,200	37,200
G0499	Service Support Costs	167,153	167,153	185,508	187,698
	<b>Veterinary Service</b>	<b>740,582</b>	<b>740,582</b>	<b>800,419</b>	<b>731,861</b>
G0501	Payment of Higher Education Grants	86,563	86,563	155,300	287,427
G0502	Administration Higher Education Grants	2,482	2,482	6,872	5,000
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	1,911	1,911	11,251	11,251
	<b>Educational Support Services</b>	<b>90,956</b>	<b>90,956</b>	<b>173,423</b>	<b>303,678</b>
G0601	Agency & Recoupable Service	0	0	0	0
G0699	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>3,022,680</b>	<b>3,022,680</b>	<b>2,947,180</b>	<b>3,079,276</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	86,413	86,413	155,000	287,000
Transport Tourism & Sport	0	0	0	0
Other	1,320,000	1,320,000	1,143,969	1,189,502
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,406,413</b>	<b>1,406,413</b>	<b>1,298,969</b>	<b>1,476,502</b>
<b>Goods and Services</b>				
Superannuation	26,921	26,921	29,556	29,556
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,300	16,300	16,300	16,300
Other income	358,200	358,200	361,700	361,700
<b>Total Goods and Services (b)</b>	<b>401,421</b>	<b>401,421</b>	<b>407,556</b>	<b>407,556</b>
<b>Total Income c=(a+b)</b>	<b>1,807,834</b>	<b>1,807,834</b>	<b>1,706,525</b>	<b>1,884,058</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2017		2016	
		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	1,572,618	1,572,618	1,586,601	1,572,000
H0199	Service Support Costs	0	0	0	0
	<b>Profit/Loss Machinery Account</b>	1,572,618	1,572,618	1,586,601	1,572,000
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	0	0	0	0
H0301	Administration of Rates Office	108,509	108,509	137,622	114,000
H0302	Debt Management Service Rates	184,916	184,916	204,007	191,725
H0303	Refunds and Irrecoverable Rates	4,816,758	4,850,000	3,000,000	4,800,000
H0399	Service Support Costs	151,419	151,419	144,475	144,475
	<b>Administration of Rates</b>	5,261,602	5,294,844	3,486,104	5,250,200
H0401	Register of Elector Costs	197,706	197,706	218,282	208,129
H0402	Local Election Costs	10,000	10,000	10,000	10,000
H0499	Service Support Costs	74,986	74,986	69,825	69,825
	<b>Franchise Costs</b>	282,692	282,692	298,107	287,954
H0501	Coroner Fees and Expenses	475,125	475,125	496,000	495,125
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	<b>Operation and Morgue and Coroner Expenses</b>	475,125	475,125	496,000	495,125
H0601	Weighbridge Operations	7,000	7,000	10,000	5,000
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	7,000	7,000	10,000	5,000

**MISCELLANEOUS SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	150,000	150,000	150,000	147,200
H0799	Service Support Costs	46,181	46,181	51,820	47,500
	<b>Operation of Markets and Casual Trading</b>	<b>196,181</b>	<b>196,181</b>	<b>201,820</b>	<b>194,700</b>
H0801	Malicious Damage	6,000	6,000	6,000	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
H0901	Representational Payments	646,035	646,035	646,035	646,035
H0902	Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903	Annual Allowances LA Members	266,007	266,007	270,900	266,007
H0904	Expenses LA Members	130,235	143,885	147,885	154,885
H0905	Other Expenses	70,370	70,370	70,408	70,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	30,000	30,000	15,000	15,000
H0908	Contribution to Members Associations	18,800	18,800	18,000	17,765
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	120,320	120,320	126,247	123,627
	<b>Local Representation/Civic Leadership</b>	<b>1,347,767</b>	<b>1,361,417</b>	<b>1,360,475</b>	<b>1,359,319</b>
H1001	Motor Taxation Operation	1,272,650	1,272,650	1,406,363	1,319,100
H1099	Service Support Costs	532,641	532,641	569,761	569,761
	<b>Motor Taxation</b>	<b>1,805,291</b>	<b>1,805,291</b>	<b>1,976,124</b>	<b>1,888,861</b>
H1101	Agency & Recoupable Service	729,882	729,882	442,356	442,356
H1102	NPPR	95,414	95,414	108,648	103,000
H1199	Service Support Costs	246,658	246,658	234,580	234,580
	<b>Agency &amp; Recoupable Services</b>	<b>1,071,954</b>	<b>1,071,954</b>	<b>785,584</b>	<b>779,936</b>
	<b>Service Division Total</b>	<b>12,026,230</b>	<b>12,073,122</b>	<b>10,206,815</b>	<b>11,833,095</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	506,000	506,000	579,554	590,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	8,040	8,040	7,419	8,040
Non-Dept HFA and BMW	0	0	0	0
Other	150,000	150,000	120,000	150,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>664,040</b>	<b>664,040</b>	<b>706,973</b>	<b>748,040</b>
<b>Goods and Services</b>				
Superannuation	102,694	102,694	108,271	138,679
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,222,774	1,222,774	1,248,567	1,248,567
NPPR	550,000	550,000	500,000	800,000
Other income	2,652,296	2,652,296	2,751,407	2,705,774
<b>Total Goods and Services (b)</b>	<b>4,527,764</b>	<b>4,527,764</b>	<b>4,608,245</b>	<b>4,893,020</b>
<b>Total Income c=(a+b)</b>	<b>5,191,804</b>	<b>5,191,804</b>	<b>5,315,218</b>	<b>5,641,060</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway County Council held this 1st day of December, 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 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 Michael Connolly  
Cathaoirleach

Countersigned [Signature]  
\*Chief Executive/Secretary

Dated this 1 day of December, 2016

\* Delete as appropriate



**APPENDIX 1****Summary of Central Management Charge**

	2017 €
Area Office Overhead	360,000
Corporate Affairs Overhead	1,417,851
Corporate Buildings Overhead	2,039,841
Finance Function Overhead	1,428,966
Human Resource Function	1,662,297
IT Services	2,168,422
Print/Post Room Service Overhead Allocation	160,000
Pension & Lump Sum Overhead	7,608,903
<b>Total Expenditure Allocated to Services</b>	<b>16,846,280</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>			
			<b>2017 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)			15,973,316
Local Property Tax Self Funding - Revenue Budget (Table E)			
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Revenue Budget</b>			<b>15,973,316</b>
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>15,973,316</b>