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**ADOPTED FORMAT OF BUDGET 2014**

**Galway County Council**

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

	Summary per Table A 2014					
	Expenditure	Income	Budget Net Expenditure 2014	Estimated Net Expenditure Outturn 2013 (as restated)		
	€	€	€	€	%	%
<b>Summary by Service Division</b>						
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	10,947,540	10,991,826	-44,286	-139,501	0%	0%
Road Transport & Safety	33,613,908	22,029,507	11,584,401	11,708,338	30%	22%
Water Services	27,066,955	26,479,999	586,956	17,874,007	2%	33%
Development Management	7,040,184	1,823,477	5,216,707	5,588,444	13%	10%
Environmental Services	16,883,282	6,217,768	10,665,514	10,431,181	28%	19%
Recreation and Amenity	8,010,833	4,003,473	4,007,360	4,077,398	10%	8%
Agriculture, Education, Health & Welfare	8,381,538	7,186,878	1,194,660	1,174,774	3%	2%
Miscellaneous Services	9,858,189	4,319,013	5,539,176	3,319,262	14%	6%
	<b>121,802,429</b>	<b>83,051,941</b>	<b>38,750,488</b>	<b>54,033,903</b>	<b>100%</b>	<b>100%</b>
+ County Charge	0	580,000	580,000			
- County Charge	0					
Provision for Debit Balance			0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>121,802,429</b>	<b>83,631,941</b>	<b>38,170,488</b>	<b>54,033,903</b>		
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		12,106,381	12,106,381			
Pension Related Deduction		2,125,000	2,125,000			
<b>Sub - Total (B)</b>			<b>14,231,381</b>	<b>54,033,903</b>		
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>23,939,107</b>			
<b>Net Effective Valuation D</b>			<b>359,500</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>66.59</b>			

**Table B Expenditure & Income for 2014 and Estimated Outturn for 2013**

Code	Division & Services	2014						2013			
		Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
		£	£	£	£	£	£	£	£		
<b>Housing and Building</b>											
A01	Maintenance/Improvement of LA Housing Units	3,290,135	3,340,134	5,641,744	5,641,744	3,274,620	3,052,024	5,577,410	5,466,360		
A02	Housing Assessment, Allocation and Transfer	496,191	496,191	12,037	12,037	492,515	527,488	11,959	11,959		
A03	Housing Rent and Tenant Purchase Administration	578,655	578,655	13,069	13,069	606,823	604,147	15,399	15,599		
A04	Housing Community Development Support	256,776	256,776	4,537	4,537	163,701	163,452	3,298	3,298		
A05	Administration of Homeless Service	235,242	235,242	189,350	189,350	239,970	239,944	189,306	189,306		
A06	Support to Housing Capital Prog.	828,624	828,624	381,586	381,586	859,253	784,143	458,976	373,976		
A07	RAS Programme	3,211,248	3,211,248	3,349,031	3,349,031	3,331,602	3,119,438	3,460,339	3,247,409		
A08	Housing Loans	1,364,092	1,364,092	1,388,506	1,388,506	1,358,682	1,204,726	1,409,151	1,234,151		
A09	Housing Grants	685,827	710,827	11,216	11,216	713,888	713,962	6,766	6,766		
A11	Agency & Recoupable Services	750	750	750	750	750	750	750	750		
<b>Service Division Total</b>		10,947,540	11,022,539	10,991,826	10,991,826	11,041,804	10,410,073	11,133,354	10,549,574		
<b>Road Transport &amp; Safety</b>											
B01	NP Road - Maintenance and Improvement	821,863	821,863	523,763	523,763	923,932	689,070	620,694	390,665		
B02	NS Road - Maintenance and Improvement	1,426,048	1,426,048	886,468	886,468	1,577,442	1,418,495	1,016,652	861,529		
B03	Regional Road - Maintenance and Improvement	6,257,158	6,257,158	4,937,009	4,937,009	7,347,743	7,798,737	5,863,399	6,330,101		
B04	Local Road - Maintenance and Improvement	20,344,011	20,344,010	13,692,498	13,692,498	20,732,859	21,467,662	14,054,634	14,832,946		
B05	Public Lighting	1,117,996	1,117,996	175,747	175,747	976,234	961,817	189,319	98,023		
B06	Traffic Management Improvement	914,609	914,609	506,830	506,830	880,827	400,060	506,554	26,554		
B07	Road Safety Engineering Improvement	269,422	269,422	126,362	126,362	295,479	243,808	177,846	126,346		
B08	Road Safety Promotion/Education	78,351	78,351	9,253	9,253	107,015	129,843	9,101	11,901		
B09	Car Parking	845,905	845,905	672,766	672,766	974,623	963,531	712,336	663,336		
B10	Support to Roads Capital Prog.	987,678	987,678	18,413	18,413	899,221	896,647	20,589	20,589		
B11	Agency & Recoupable Services	550,867	550,867	480,398	480,398	581,296	546,090	478,598	445,432		
<b>Service Division Total</b>		33,613,908	33,613,907	22,029,507	22,029,507	35,296,671	35,515,759	23,649,722	23,807,421		

**Table B Expenditure & Income for 2014 and Estimated Outturn for 2013**

		2014						2013					
Division & Services		Expenditure		Income		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>													
<b>Code</b>													
C01	Water Supply	14,575,436	14,826,671	14,575,437	14,826,672	13,942,117	13,839,722	4,214,420	3,839,170				
C02	Waste Water Treatment	6,326,953	6,346,907	6,326,953	6,346,907	5,981,037	5,978,673	1,028,139	878,139				
C03	Collection of Water and Waste Water Charges	834,458	862,989	834,458	862,989	1,064,424	1,055,423	2,357	2,357				
C04	Public Conveniences	420,129	420,129	9,705	9,706	416,977	359,143	8,355	7,055				
C05	Admin of Group and Private Installations	2,996,837	2,996,837	2,820,304	2,820,304	3,020,847	3,333,559	2,847,111	3,147,111				
C06	Support to Water Capital Programme	1,803,899	1,679,204	1,803,899	1,679,204	1,247,313	1,196,135	38,367	38,367				
C07	Agency & Recoupable Services	109,243	109,243	109,243	109,243	133,313	130,234	81,683	106,683				
	<b>Service Division Total</b>	<b>27,066,955</b>	<b>27,241,980</b>	<b>26,479,999</b>	<b>26,655,025</b>	<b>25,806,028</b>	<b>25,892,889</b>	<b>8,220,432</b>	<b>8,018,882</b>				
<b>Development Management</b>													
<b>Code</b>													
D01	Forward Planning	866,636	891,636	168,151	168,151	724,427	710,752	18,205	18,205				
D02	Development Management	2,131,479	2,131,479	535,300	535,300	2,562,640	2,464,824	606,361	538,361				
D03	Enforcement	673,301	673,301	39,212	39,212	674,927	673,552	68,128	34,128				
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0				
D05	Tourism Development and Promotion	164,755	164,755	1,759	1,759	248,284	197,943	56,230	11,227				
D06	Community and Enterprise Function	892,212	892,212	133,127	133,127	795,999	736,368	221,579	106,283				
D07	Unfinished Housing Estates	262,510	262,510	7,848	7,848	340,488	360,036	7,182	14,182				
D08	Building Control	276,403	276,403	4,918	4,918	209,514	199,272	5,063	5,063				
D09	Economic Development and Promotion	666,220	666,220	251,958	251,958	605,868	584,630	22,186	26,186				
D10	Property Management	0	0	0	0	0	0	0	0				
D11	Heritage and Conservation Services	425,367	425,367	103,179	103,179	448,754	452,676	130,876	133,876				
D12	Agency & Recoupable Services	681,301	681,301	578,025	578,025	591,360	639,769	513,950	543,867				
	<b>Service Division Total</b>	<b>7,040,184</b>	<b>7,065,184</b>	<b>1,823,477</b>	<b>1,823,477</b>	<b>7,202,261</b>	<b>7,019,822</b>	<b>1,649,760</b>	<b>1,431,378</b>				

**Table B Expenditure & Income for 2014 and Estimated Outturn for 2013**

Division & Services	2014						2013					
	Expenditure		Income		Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€	€	€	€
<b>Environmental Services</b>												
E01 Landfill Operation and Aftercare	62,126	62,126	0	0	180,626	176,173	0	0	181,942	182,922	181,942	0
E02 Recovery & Recycling Facilities Operations	676,626	676,626	211,098	211,098	740,009	657,171	0	0	1,142	1,142	1,142	170,736
E03 Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	15,349	15,349	15,349	33,008
E04 Provision of Waste to Collection Services	84,751	84,751	1,168	1,168	84,754	83,531	1,168	1,142	92,374	71,637	92,374	186,329
E05 Litter Management	990,803	990,803	146,454	146,454	1,037,406	1,070,748	146,454	151,736	233,034	228,034	233,034	4,990,556
E06 Street Cleaning	1,046,878	1,046,878	16,467	16,467	1,076,750	1,054,522	16,467	15,349	208,253	150,253	208,253	441,945
E07 Waste Regulations, Monitoring and Enforcement	420,461	403,443	33,220	33,220	426,811	441,407	33,220	28,508	430,345	430,345	430,345	0
E08 Waste Management Planning	269,654	269,654	71,636	71,636	285,027	298,502	71,636	71,637	6,554,666	6,539,311	6,554,666	0
E09 Maintenance of Burial Grounds	570,568	570,568	197,035	197,035	563,102	555,160	197,035	196,329	0	0	0	0
E10 Safety of Structures and Places	763,874	763,874	233,028	233,028	750,413	765,828	233,028	228,034	0	0	0	0
E11 Operation of Fire Service	10,590,207	10,590,207	5,046,294	5,039,589	10,524,783	10,430,306	5,039,589	5,083,056	0	0	0	0
E12 Fire Prevention	639,138	639,138	155,499	155,499	696,019	691,564	155,499	150,253	0	0	0	0
E13 Water Quality, Air and Noise Pollution	768,196	780,615	105,869	105,869	776,839	760,935	105,869	430,345	0	0	0	0
E14 Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0
<b>Service Division Total</b>	<b>16,883,282</b>	<b>16,878,683</b>	<b>6,217,768</b>	<b>6,211,063</b>	<b>17,142,539</b>	<b>16,985,847</b>	<b>6,211,063</b>	<b>6,539,311</b>	<b>6,554,666</b>	<b>6,539,311</b>	<b>6,554,666</b>	<b>0</b>
<b>Recreation &amp; Amenity</b>												
F01 Leisure Facilities Operations	14,200	14,200	650	650	13,700	13,700	650	675	750	675	750	0
F02 Operation of Library and Archival Service	4,852,829	4,852,829	2,052,969	2,052,969	4,839,245	4,726,057	2,052,969	1,983,645	1,873,645	1,983,645	1,873,645	0
F03 Outdoor Leisure Areas Operations	325,329	325,329	27,493	27,494	323,246	317,907	27,494	26,729	26,729	26,729	26,729	0
F04 Community Sport and Recreational Development	573,263	559,105	298,535	298,535	559,893	596,768	298,535	280,811	313,884	280,811	313,884	0
F05 Operation of Arts Programme	344,748	344,748	65,196	65,196	347,540	339,184	65,196	66,047	66,047	66,047	66,047	0
F06 Agency & Recoupable Services	1,900,464	1,900,464	1,558,630	1,558,630	1,930,373	1,987,627	1,558,630	1,555,989	1,622,793	1,555,989	1,622,793	0
<b>Service Division Total</b>	<b>8,010,833</b>	<b>7,996,675</b>	<b>4,003,473</b>	<b>4,003,474</b>	<b>8,013,997</b>	<b>7,981,244</b>	<b>4,003,474</b>	<b>3,913,896</b>	<b>3,903,846</b>	<b>3,913,896</b>	<b>3,903,846</b>	<b>0</b>

**Table B Expenditure & Income for 2014 and Estimated Outturn for 2013**

Division & Services	2014						2013					
	Expenditure			Income			Expenditure			Income		
	Adopted by Council	Estimated by Manager	£	Adopted by Council	Estimated by Manager	£	Adopted by Council	Estimated by Manager	£	Adopted by Council	Estimated by Manager	£
<b>Agriculture, Education, Health &amp; Welfare</b>												
G01 Land Drainage Costs	826,345	851,345		475,000	475,000		903,098	697,694		500,000	300,000	
G02 Operation and Maintenance of Piers and Harbours	1,152,984	1,152,984		658,061	658,061		783,606	1,177,675		371,631	772,631	
G03 Coastal Protection	21,541	21,541		690	690		21,798	20,478		708	708	
G04 Veterinary Service	941,828	931,086		733,292	733,292		816,464	1,080,260		582,658	855,274	
G05 Educational Support Services	5,438,840	5,438,840		5,319,835	5,319,835		9,346,807	6,845,234		9,217,955	6,717,955	
G06 Agency & Recoupable Services	0	0		0	0		0	0		0	0	
<b>Service Division Total</b>	<b>8,381,538</b>	<b>8,395,796</b>		<b>7,186,878</b>	<b>7,186,878</b>		<b>11,871,773</b>	<b>9,821,342</b>		<b>10,672,952</b>	<b>8,646,568</b>	
<b>Miscellaneous Services</b>												
H01 Profit/Loss Machinery Account	1,835,737	1,835,737		1,835,737	1,835,737		2,352,048	2,352,048		2,352,048	2,352,048	
H02 Profit/Loss Stores Account	93,353	93,353		93,353	93,353		129,000	129,000		129,000	129,000	
H03 Administration of Rates	2,565,957	2,565,957		157,395	157,395		2,502,222	2,474,131		157,374	83,374	
H04 Franchise Costs	292,860	292,860		8,345	8,345		304,044	296,516		8,193	8,193	
H05 Operation of Morgue and Coroner Expenses	496,000	496,000		180,000	180,000		507,800	525,000		201,282	201,282	
H06 Weighbridges	5,000	5,000		0	0		10,000	5,000		0	0	
H07 Operation of Markets and Casual Trading	25,130	25,130		26,600	26,600		24,779	22,000		25,570	25,970	
H08 Malicious Damage	16,000	16,000		16,000	16,000		16,000	16,000		15,000	15,000	
H09 Local Representation/Civic Leadership	1,204,239	1,208,397		13,830	13,830		1,145,668	1,146,092		36,496	36,496	
H10 Motor Taxation	2,365,172	2,365,172		115,465	115,465		2,304,578	2,216,218		120,470	120,470	
H11 Agency & Recoupable Services	958,741	958,741		1,872,288	1,836,808		945,461	884,361		3,830,259	3,775,271	
<b>Service Division Total</b>	<b>9,858,189</b>	<b>9,862,347</b>		<b>4,319,013</b>	<b>4,283,533</b>		<b>10,241,600</b>	<b>10,066,366</b>		<b>6,875,692</b>	<b>6,747,104</b>	
<b>OVERALL TOTAL</b>	<b>121,802,429</b>	<b>122,077,111</b>		<b>83,051,941</b>	<b>83,184,783</b>		<b>126,616,673</b>	<b>123,693,342</b>		<b>72,655,119</b>	<b>69,659,439</b>	

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION						
..... County Council						
Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €		
LOUGHREA	44,913	44,913		-	44,913	3.04
TUAM	35,153	35,153		-	35,153	3.66
<b>TOTAL</b>	<b>80066</b>	<b>80066</b>	<b>0</b>	<b>0</b>	<b>80066</b>	<b>6.7</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2014 €</b>
Rents from Houses	5,950,000
Housing Loans Interest & Charges	1,385,000
Parking Fines/Charges	667,500
Irish Water	23,445,403
Commercial Water	0
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	472,000
Sale/leasing of other property / Industrial Sites	35,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	636,705
Recreation / Amenity / Culture	0
Library Fees/Fines	140,000
Agency Services & Repayable Works	0
Local Authority Contributions	7,499,447
Superannuation	1,490,000
NPPR	145,000
Misc. (Detail)	3,878,881
<b>TOTAL</b>	<b>45,744,936</b>



<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES</b>	
	2014 €
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	3,360,050
Road Transport & Safety	0
Water Services	2,740,000
Development Management	48,293
Environmental Services	240,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	16,000
	<b>6,404,343</b>
<b>Other Departments and Bodies</b>	
NRA	20,705,591
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	80,000
Education and Skills	5,400,000
Library Council	156,600
Arts Council	62,000
Transport Tourism & Sport	0
Justice and Equality	8,000
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	250,000
Other	4,240,471
	<b>30,902,662</b>
<b>Total Grants &amp; Subsidies</b>	<b>37,307,005</b>

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

**HOUSING AND BUILDING**

		2014		2013	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,445,500	1,495,500	1,560,000	1,500,000
A0102	Maintenance of Traveller Accommodation Units	266,516	266,516	270,726	304,335
A0103	Traveller Accommodation Management	227,992	227,991	200,715	25,900
A0104	Estate Maintenance	170,000	170,000	170,000	170,000
A0199	Service Support Costs	1,180,127	1,180,127	1,073,179	1,051,789
<b>Maintenance/Improvement of LA Housing</b>		<b>3,290,135</b>	<b>3,340,134</b>	<b>3,274,620</b>	<b>3,052,024</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	309,855	309,855	310,027	345,000
A0299	Service Support Costs	186,336	186,336	182,488	182,488
<b>Housing Assessment, Allocation and Transfer</b>		<b>496,191</b>	<b>496,191</b>	<b>492,515</b>	<b>527,488</b>
A0301	Debt Management & Rent Assessment	404,514	404,514	411,530	408,854
A0399	Service Support Costs	174,141	174,141	195,293	195,293
<b>Housing Rent and Tenant Purchase Administration</b>		<b>578,655</b>	<b>578,655</b>	<b>606,823</b>	<b>604,147</b>
A0401	Housing Estate Management	54,316	54,316	50,295	50,000
A0402	Tenancy Management	120,631	120,631	33,892	34,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	81,829	81,829	79,514	79,452
<b>Housing Community Development Support</b>		<b>256,776</b>	<b>256,776</b>	<b>163,701</b>	<b>163,452</b>
A0501	Homeless Grants Other Bodies	210,000	210,000	210,000	210,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	25,242	25,242	29,970	29,944
<b>Administration of Homeless Service</b>		<b>235,242</b>	<b>235,242</b>	<b>239,970</b>	<b>239,944</b>
A0601	Technical and Administrative Support	181,929	181,929	250,871	225,761
A0602	Loan Charges	510,000	510,000	420,000	370,000
A0699	Service Support Costs	136,695	136,695	188,382	188,382
<b>Support to Housing Capital Prog.</b>		<b>828,624</b>	<b>828,624</b>	<b>859,253</b>	<b>784,143</b>
A0701	RAS Operations	2,843,879	2,843,879	2,846,158	2,831,500
A0702	Long Term Leasing	255,000	255,000	384,198	186,692
A0703	Payment & Availability				
A0704	Affordable Leases				
A0799	Service Support Costs	112,369	112,369	101,246	101,246
<b>RAS and Leasing Programme</b>		<b>3,211,248</b>	<b>3,211,248</b>	<b>3,331,602</b>	<b>3,119,438</b>

**HOUSING AND BUILDING**

		2014		2013	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801	Loan Interest and Other Charges	1,209,489	1,209,489	1,231,279	1,074,000
A0802	Debt Management Housing Loans	91,857	91,857	59,295	62,618
A0899	Service Support Costs	62,746	62,746	68,108	68,108
<b>Housing Loans</b>		<b>1,364,092</b>	<b>1,364,092</b>	<b>1,358,682</b>	<b>1,204,726</b>
A0901	Housing Adaptation Grant Scheme	0	0	0	
A0902	Loan Charges DPG/ERG	325,000	350,000	350,000	350,000
A0903	Essential Repair Grants	0	0	0	
A0904	Other Housing Grant Payments	0	0	0	
A0905	Mobility Aids Housing Grants	0	0	0	
A0999	Service Support Costs	360,827	360,827	363,888	363,962
<b>Housing Grants</b>		<b>685,827</b>	<b>710,827</b>	<b>713,888</b>	<b>713,962</b>
A1101	Agency & Recoupable Service	750	750	750	750
A1199	Service Support Costs	0	0	0	0
<b>Agency &amp; Recoupable Services</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Service Division Total</b>		<b>10,947,540</b>	<b>11,022,539</b>	<b>11,041,804</b>	<b>10,410,073</b>

<b>HOUSING AND BUILDING</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	3,360,050	3,360,050	3,592,500	3,284,570
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,360,050</b>	<b>3,360,050</b>	<b>3,592,500</b>	<b>3,284,570</b>
<b>Goods and Services</b>				
Rents from houses	5,950,000	5,950,000	5,860,000	5,760,000
Housing Loans Interest & Charges	1,385,000	1,385,000	1,405,000	1,230,000
Superannuation	107,526	107,526	106,604	106,604
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	189,250	189,250	169,250	168,400
<b>Total Goods and Services (b)</b>	<b>7,631,776</b>	<b>7,631,776</b>	<b>7,540,854</b>	<b>7,265,004</b>
<b>Total Income c=(a+b)</b>	<b>10,991,826</b>	<b>10,991,826</b>	<b>11,133,354</b>	<b>10,549,574</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	155,000	0
B0103	NP – Winter Maintenance	95,000	95,000	123,000	95,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	272,680	272,680	331,710	284,681
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	454,183	454,183	314,222	309,389
<b>National Primary Road – Maintenance and Improvement</b>		<b>821,863</b>	<b>821,863</b>	<b>923,932</b>	<b>689,070</b>
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	155,000	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	165,000	165,000	210,000	165,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	632,914	632,914	633,020	677,897
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	628,134	628,134	579,422	575,598
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,426,048</b>	<b>1,426,048</b>	<b>1,577,442</b>	<b>1,418,495</b>
B0301	Regional Roads Surface Dressing	829,625	829,625	829,625	605,250
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,112,577	2,112,577	2,857,577	3,577,196
B0303	Regional Road Winter Maintenance	528,755	528,755	508,976	710,434
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,327,667	1,327,667	1,327,668	1,327,668
B0306	Regional Road General Improvement Works	140,000	140,000	370,000	140,000
B0399	Service Support Costs	1,318,534	1,318,534	1,453,897	1,438,189
<b>Regional Road – Improvement and Maintenance</b>		<b>6,257,158</b>	<b>6,257,158</b>	<b>7,347,743</b>	<b>7,798,737</b>
B0401	Local Road Surface Dressing	3,163,575	3,163,575	3,263,375	3,064,618
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	8,049,192	8,049,192	8,474,483	9,266,339
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	4,011,654	4,011,653	4,174,500	4,155,291
B0406	Local Roads General Improvement Works	1,240,000	1,240,000	1,095,000	1,289,597
B0499	Service Support Costs	3,879,590	3,879,590	3,725,501	3,691,817
<b>Local Road - Maintenance and Improvement</b>		<b>20,344,011</b>	<b>20,344,010</b>	<b>20,732,859</b>	<b>21,467,662</b>
B0501	Public Lighting Operating Costs	1,056,250	1,056,250	919,750	907,500
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	61,746	61,746	56,484	54,317
<b>Public Lighting</b>		<b>1,117,996</b>	<b>1,117,996</b>	<b>976,234</b>	<b>961,817</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	66,611	66,611	50,000	50,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	610,000	610,000	590,000	110,339
B0699	Service Support Costs	237,998	237,998	240,827	239,721
	<b>Traffic Management Improvement</b>	<b>914,609</b>	<b>914,609</b>	<b>880,827</b>	<b>400,060</b>
B0701	Low Cost Remedial Measures	122,500	122,500	174,000	122,500
B0702	Other Engineering Improvements	25,000	25,000	0	0
B0799	Service Support Costs	121,922	121,922	121,479	121,308
	<b>Road Safety Engineering Improvements</b>	<b>269,422</b>	<b>269,422</b>	<b>295,479</b>	<b>243,808</b>
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	35,000	35,000	65,000	88,500
B0899	Service Support Costs	43,351	43,351	42,015	41,343
	<b>Road Safety Promotion/Education</b>	<b>78,351</b>	<b>78,351</b>	<b>107,015</b>	<b>129,843</b>
B0901	Maintenance and Management of Car Parks	20,000	20,000	10,000	23,500
B0902	Operation of Street Parking	335,999	335,999	335,000	318,000
B0903	Parking Enforcement	280,780	280,780	263,804	264,000
B0999	Service Support Costs	209,126	209,126	365,819	358,031
	<b>Car Parking</b>	<b>845,905</b>	<b>845,905</b>	<b>974,623</b>	<b>963,531</b>
B1001	Administration of Roads Capital Programme	722,088	722,088	698,409	698,314
B1099	Service Support Costs	265,590	265,590	200,812	198,333
	<b>Support to Roads Capital Programme</b>	<b>987,678</b>	<b>987,678</b>	<b>899,221</b>	<b>896,647</b>
B1101	Agency & Recoupable Service	361,746	361,746	361,746	326,338
B1199	Service Support Costs	189,121	189,121	219,550	219,752
	<b>Agency &amp; Recoupable Services</b>	<b>550,867</b>	<b>550,867</b>	<b>581,296</b>	<b>546,090</b>
	<b>Service Division Total</b>	<b>33,613,908</b>	<b>33,613,907</b>	<b>35,296,671</b>	<b>35,515,759</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
NRA	20,705,591	20,705,591	22,272,930	22,484,296
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>20,705,591</b>	<b>20,705,591</b>	<b>22,272,930</b>	<b>22,484,296</b>
<b>Goods and Services</b>				
Parking Fines & Charges	667,500	667,500	707,500	657,500
Superannuation	290,016	290,016	305,802	305,801
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	186,000	186,000	183,990	130,976
Other income	180,400	180,400	179,500	228,848
<b>Total Goods and Services (b)</b>	<b>1,323,916</b>	<b>1,323,916</b>	<b>1,376,792</b>	<b>1,323,125</b>
<b>Total Income c=(a+b)</b>	<b>22,029,507</b>	<b>22,029,507</b>	<b>23,649,722</b>	<b>23,807,421</b>



**WATER SERVICES**

		2014		2013	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	12,634,511	12,759,206	12,043,035	11,954,525
C0199	Service Support Costs	1,940,925	2,067,465	1,899,082	1,885,197
	<b>Water Supply</b>	<b>14,575,436</b>	<b>14,826,671</b>	<b>13,942,117</b>	<b>13,839,722</b>
C0201	Waste Plants and Networks	5,388,498	5,388,498	4,954,692	4,971,713
C0299	Service Support Costs	938,455	958,409	1,026,345	1,006,960
	<b>Waste Water Treatment</b>	<b>6,326,953</b>	<b>6,346,907</b>	<b>5,981,037</b>	<b>5,978,673</b>
C0301	Debt Management Water and Waste Water	679,124	707,655	912,941	905,810
C0399	Service Support Costs	155,334	155,334	151,483	149,613
	<b>Collection of Water and Waste Water Charges</b>	<b>834,458</b>	<b>862,989</b>	<b>1,064,424</b>	<b>1,055,423</b>
C0401	Operation and Maintenance of Public Conveniences	336,260	336,260	336,260	279,125
C0499	Service Support Costs	83,869	83,869	80,717	80,018
	<b>Public Conveniences</b>	<b>420,129</b>	<b>420,129</b>	<b>416,977</b>	<b>359,143</b>
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	2,500,000	2,500,000	2,500,000	2,800,000
C0599	Service Support Costs	496,837	496,837	520,847	533,559
	<b>Admin of Group and Private Installations</b>	<b>2,996,837</b>	<b>2,996,837</b>	<b>3,020,847</b>	<b>3,333,559</b>
C0601	Technical Design and Supervision	1,417,898	1,293,203	787,881	742,376
C0699	Service Support Costs	386,001	386,001	459,432	453,759
	<b>Support to Water Capital Programme</b>	<b>1,803,899</b>	<b>1,679,204</b>	<b>1,247,313</b>	<b>1,196,135</b>
C0701	Agency & Recoupable Service	71,869	71,869	80,000	80,000
C0799	Service Support Costs	37,374	37,374	53,313	50,234
	<b>Agency &amp; Recoupable Services</b>	<b>109,243</b>	<b>109,243</b>	<b>133,313</b>	<b>130,234</b>
	<b>Service Division Total</b>	<b>27,066,955</b>	<b>27,241,980</b>	<b>25,806,028</b>	<b>25,892,889</b>

<b>WATER SERVICES</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	2,740,000	2,740,000	3,299,000	3,353,750
Other	0	0	50,000	50,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,740,000</b>	<b>2,740,000</b>	<b>3,349,000</b>	<b>3,403,750</b>
<b>Goods and Services</b>				
Irish Water	23,445,403	23,620,428	0	
Commercial Water	0	0	3,230,000	3,100,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	744,000	594,000
Superannuation	222,596	222,597	220,432	220,432
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	495,000	495,000
Other income	72,000	72,000	182,000	205,700
<b>Total Goods and Services (b)</b>	<b>23,739,999</b>	<b>23,915,025</b>	<b>4,871,432</b>	<b>4,615,132</b>
<b>Total Income c=(a+b)</b>	<b>26,479,999</b>	<b>26,655,025</b>	<b>8,220,432</b>	<b>8,018,882</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	642,522	667,522	519,450	508,306
D0199	Service Support Costs	224,114	224,114	204,977	202,446
	<b>Forward Planning</b>	<b>866,636</b>	<b>891,636</b>	<b>724,427</b>	<b>710,752</b>
D0201	Planning Control	1,242,714	1,242,714	1,633,495	1,547,150
D0299	Service Support Costs	888,765	888,765	929,145	917,674
	<b>Development Management</b>	<b>2,131,479</b>	<b>2,131,479</b>	<b>2,562,640</b>	<b>2,464,824</b>
D0301	Enforcement Costs	459,524	459,524	465,665	466,873
D0399	Service Support Costs	213,777	213,777	209,262	206,679
	<b>Enforcement</b>	<b>673,301</b>	<b>673,301</b>	<b>674,927</b>	<b>673,552</b>
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contributes to Other Commercial				
D0404	Facs	0	0	0	0
D0499	General Development Promotion Work	0	0	0	0
D0499	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	143,760	143,760	231,531	181,397
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	20,995	20,995	16,753	16,546
	<b>Tourism Development and Promotion</b>	<b>164,755</b>	<b>164,755</b>	<b>248,284</b>	<b>197,943</b>
D0601	General Community & Enterprise Expenses	385,522	385,522	309,472	265,821
D0602	RAPID Costs	147,040	147,040	159,693	159,693
D0603	Social Inclusion	155,235	155,235	146,250	132,500
D0699	Service Support Costs	204,415	204,415	180,584	178,354
	<b>Community and Enterprise Function</b>	<b>892,212</b>	<b>892,212</b>	<b>795,999</b>	<b>736,368</b>
D0701	Unfinished Housing Estates	182,285	182,285	256,920	277,500
D0799	Service Support Costs	80,225	80,225	83,568	82,536
	<b>Unfinished Housing Estates</b>	<b>262,510</b>	<b>262,510</b>	<b>340,488</b>	<b>360,036</b>
D0801	Building Control Inspection Costs	90,241	90,241	41,969	40,000

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	102,326	102,326	109,050	101,500
D0899	Service Support Costs	83,836	83,836	58,495	57,772
	<b>Building Control</b>	<b>276,403</b>	<b>276,403</b>	<b>209,514</b>	<b>199,272</b>
D0901	Urban and Village Renewal	43,476	43,476	39,332	
D0902	EU Projects	13,604	13,604	33,604	39,400
D0903	Town Twinning	2,000	2,000	2,000	14,000
D0904	European Office	6,802	6,802	6,802	0
D0905	Economic Development & Promotion	325,335	325,335	500,126	507,522
D0906	Local Enterprise Office	250,000	250,000	0	0
D0999	Service Support Costs	25,003	25,003	24,004	23,708
	<b>Economic Development and Promotion</b>	<b>666,220</b>	<b>666,220</b>	<b>605,868</b>	<b>584,630</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	253,291	253,291	280,791	283,500
D1102	Conservation Services	84,259	84,259	84,254	86,500
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	87,817	87,817	83,709	82,676
	<b>Heritage and Conservation Services</b>	<b>425,367</b>	<b>425,367</b>	<b>448,754</b>	<b>452,676</b>
D1201	Agency & Recoupable Service	545,812	545,812	469,250	519,167
D1299	Service Support Costs	135,489	135,489	122,110	120,602
	<b>Agency &amp; Recoupable Services</b>	<b>681,301</b>	<b>681,301</b>	<b>591,360</b>	<b>639,769</b>
	<b>Service Division Total</b>	<b>7,040,184</b>	<b>7,065,184</b>	<b>7,202,261</b>	<b>7,019,822</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	48,293	48,293	48,293	52,000
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	250,000	0	0	0
Other	684,169	934,169	736,749	683,663
<b>Total Grants &amp; Subsidies (a)</b>	<b>982,462</b>	<b>982,462</b>	<b>785,042</b>	<b>735,663</b>
<b>Goods and Services</b>				
Planning Fees	472,000	472,000	532,000	474,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	134,015	134,015	141,718	141,718
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	235,000	235,000	191,000	79,997
<b>Total Goods and Services (b)</b>	<b>841,015</b>	<b>841,015</b>	<b>864,718</b>	<b>695,715</b>
<b>Total Income c=(a+b)</b>	<b>1,823,477</b>	<b>1,823,477</b>	<b>1,649,760</b>	<b>1,431,378</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	50,000	50,000	168,500	164,047
E0199	Service Support Costs	12,126	12,126	12,126	12,126
	<b>Landfill Operation and Aftercare</b>	<b>62,126</b>	<b>62,126</b>	<b>180,626</b>	<b>176,173</b>
E0201	Recycling Facilities Operations	250,000	250,000	244,000	249,500
E0202	Bring Centres Operations	228,000	228,000	288,000	209,000
E0204	Other Recycling Services	2,000	2,000	3,000	2,000
E0299	Service Support Costs	196,626	196,626	205,009	196,671
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>676,626</b>	<b>676,626</b>	<b>740,009</b>	<b>657,171</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	44,000	44,000
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	40,751	40,751	40,754	39,531
	<b>Provision of Waste to Collection Services</b>	<b>84,751</b>	<b>84,751</b>	<b>84,754</b>	<b>83,531</b>
E0501	Litter Warden Service	244,000	244,000	219,000	249,000
E0502	Litter Control Initiatives	122,930	122,930	117,880	120,880
E0503	Environmental Awareness Services	187,935	187,935	225,259	223,585
E0599	Service Support Costs	435,938	435,938	475,267	477,283
	<b>Litter Management</b>	<b>990,803</b>	<b>990,803</b>	<b>1,037,406</b>	<b>1,070,748</b>
E0601	Operation of Street Cleaning Service	800,000	800,000	814,000	800,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	246,878	246,878	262,750	254,522
	<b>Street Cleaning</b>	<b>1,046,878</b>	<b>1,046,878</b>	<b>1,076,750</b>	<b>1,054,522</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	226,304	209,286	171,911	189,000
E0702	Enforcement of Waste Regulations	23,624	23,624	52,979	52,979
E0799	Service Support Costs	170,533	170,533	201,921	199,428
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>420,461</b>	<b>403,443</b>	<b>426,811</b>	<b>441,407</b>

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	142,657	142,657	144,755	162,525
E0802	Contrib to Other Bodies Waste Management Planning	75,876	75,876	93,721	90,000
E0899	Service Support Costs	51,121	51,121	46,551	45,977
	<b>Waste Management Planning</b>	<b>269,654</b>	<b>269,654</b>	<b>285,027</b>	<b>298,502</b>
E0901	Maintenance of Burial Grounds	344,680	344,680	343,071	345,533
E0999	Service Support Costs	225,888	225,888	220,031	209,627
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>570,568</b>	<b>570,568</b>	<b>563,102</b>	<b>555,160</b>
E1001	Operation Costs Civil Defence	217,738	217,738	219,711	202,200
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	89,093	89,093	71,041	95,000
E1004	Derelict Sites	5,000	5,000	5,000	5,000
E1005	Water Safety Operation	278,000	278,000	267,977	276,708
E1099	Service Support Costs	169,043	169,043	181,684	181,920
	<b>Safety of Structures and Places</b>	<b>763,874</b>	<b>763,874</b>	<b>750,413</b>	<b>765,828</b>
E1101	Operation of Fire Brigade Service	8,243,510	8,243,510	8,117,542	8,113,000
E1103	Fire Services Training	571,597	571,597	575,545	497,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,775,100	1,775,100	1,831,696	1,820,306
	<b>Operation of Fire Service</b>	<b>10,590,207</b>	<b>10,590,207</b>	<b>10,524,783</b>	<b>10,430,306</b>
E1201	Fire Safety Control Cert Costs	159,000	159,000	192,797	176,000
E1202	Fire Prevention and Education	183,097	183,097	183,500	198,000
E1203	Inspection/Monitoring of Commercial Facilities	82,500	82,500	86,170	86,000
E1299	Service Support Costs	214,541	214,541	233,552	231,564
	<b>Fire Prevention</b>	<b>639,138</b>	<b>639,138</b>	<b>696,019</b>	<b>691,564</b>
E1301	Water Quality Management	578,010	590,429	634,661	620,215
E1302	Licensing and Monitoring of Air and Noise Quality	10,455	10,455	10,285	10,455
E1399	Service Support Costs	179,731	179,731	131,893	130,265
	<b>Water Quality, Air and Noise Pollution</b>	<b>768,196</b>	<b>780,615</b>	<b>776,839</b>	<b>760,935</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>16,883,282</b>	<b>16,878,683</b>	<b>17,142,539</b>	<b>16,985,847</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	240,000	240,000	210,000	240,000
Social Protection	0	0	0	0
Defence	80,000	80,000	86,500	86,500
Other	7,500	7,500	7,500	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>327,500</b>	<b>327,500</b>	<b>304,000</b>	<b>326,500</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	636,705	630,000	625,000	599,000
Superannuation	363,550	363,550	377,766	377,766
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,462,250	4,462,250	4,654,280	4,654,280
Other income	427,763	427,763	578,265	597,120
<b>Total Goods and Services (b)</b>	<b>5,890,268</b>	<b>5,883,563</b>	<b>6,235,311</b>	<b>6,228,166</b>
<b>Total Income c=(a+b)</b>	<b>6,217,768</b>	<b>6,211,063</b>	<b>6,539,311</b>	<b>6,554,666</b>



**RECREATION & AMENITY**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	14,200	14,200	13,700	13,700
F0199	Service Support Costs	0	0	0	0
	<b>Leisure Facilities Operations</b>	<b>14,200</b>	<b>14,200</b>	<b>13,700</b>	<b>13,700</b>
F0201	Library Service Operations	3,261,100	3,261,100	3,312,865	3,293,300
F0202	Archive Service	34,500	34,500	30,000	30,000
F0204	Purchase of Books, CD's etc.	200,000	200,000	150,000	73,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,357,229	1,357,229	1,346,380	1,329,757
	<b>Operation of Library and Archival Service</b>	<b>4,852,829</b>	<b>4,852,829</b>	<b>4,839,245</b>	<b>4,726,057</b>
F0301	Parks, Pitches & Open Spaces	85,100	85,100	85,100	85,100
F0302	Playgrounds	40,250	40,250	15,000	15,000
F0303	Beaches	5,000	5,000	5,000	5,000
F0399	Service Support Costs	194,979	194,979	218,146	212,807
	<b>Outdoor Leisure Areas Operations</b>	<b>325,329</b>	<b>325,329</b>	<b>323,246</b>	<b>317,907</b>
F0401	Community Grants	185,750	171,592	185,835	185,800
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	270,302	270,302	265,802	306,875
F0499	Service Support Costs	117,211	117,211	108,256	104,093
	<b>Community Sport and Recreational Development</b>	<b>573,263</b>	<b>559,105</b>	<b>559,893</b>	<b>596,768</b>
F0501	Administration of the Arts Programme	45,801	45,801	44,850	39,000
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	22,500	23,142
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	78,847	78,847	80,190	77,042
	<b>Operation of Arts Programme</b>	<b>344,748</b>	<b>344,748</b>	<b>347,540</b>	<b>339,184</b>
F0601	Agency & Recoupable Service	1,512,411	1,512,411	1,554,935	1,616,825
F0699	Service Support Costs	388,053	388,053	375,438	370,802
	<b>Agency &amp; Recoupable Services</b>	<b>1,900,464</b>	<b>1,900,464</b>	<b>1,930,373</b>	<b>1,987,627</b>
	<b>Service Division Total</b>	<b>8,010,833</b>	<b>7,996,675</b>	<b>8,013,997</b>	<b>7,981,244</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Education and Skills	100,000	100,000	100,000	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	156,600	156,600	156,600	146,600
Arts Council	62,000	62,000	62,000	62,000
Other	1,784,302	1,784,302	1,773,802	1,566,804
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,102,902</b>	<b>2,102,902</b>	<b>2,092,402</b>	<b>1,775,404</b>
<b>Goods and Services</b>				
Library Fees/Fines	140,000	140,000	70,000	70,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	180,421	180,421	178,317	178,317
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,572,500	1,572,500	1,572,500	1,572,500
Other income	7,650	7,650	677	307,625
<b>Total Goods and Services (b)</b>	<b>1,900,571</b>	<b>1,900,571</b>	<b>1,821,494</b>	<b>2,128,442</b>
<b>Total Income c=(a+b)</b>	<b>4,003,473</b>	<b>4,003,473</b>	<b>3,913,896</b>	<b>3,903,846</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	647,500	672,500	730,000	525,996
G0102	Contributions to Joint Drainage Bodies	107,698	107,698	107,698	107,698
G0103	Payment of Agricultural Pensions	65,405	65,405	65,400	63,000
G0199	Service Support Costs	5,742	5,742	0	1,000
	<b>Land Drainage Costs</b>	<b>826,345</b>	<b>851,345</b>	<b>903,098</b>	<b>697,694</b>
G0201	Operation of Piers	815,000	815,000	415,000	810,000
G0203	Operation of Harbours	225,250	225,250	200,000	200,000
G0299	Service Support Costs	112,734	112,734	168,606	167,675
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>1,152,984</b>	<b>1,152,984</b>	<b>783,606</b>	<b>1,177,675</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	21,541	21,541	21,798	20,478
	<b>Coastal Protection</b>	<b>21,541</b>	<b>21,541</b>	<b>21,798</b>	<b>20,478</b>
G0401	Provision of Veterinary Service	283,308	272,566	279,417	279,000
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	62,000	62,000	62,000	62,000
G0404	Operation of Dog Warden Service	174,886	174,886	181,655	202,500
G0405	Other Animal Welfare Services (incl Horse Control)	268,200	268,200	138,200	383,693
G0499	Service Support Costs	153,434	153,434	155,192	153,067
	<b>Veterinary Service</b>	<b>941,828</b>	<b>931,086</b>	<b>816,464</b>	<b>1,080,260</b>
G0501	Payment of Higher Education Grants	5,301,800	5,301,800	9,201,800	6,701,800
G0502	Administration Higher Education Grants	67,271	67,271	67,271	67,300
G0505	Contribution to Education & Training Board	37,000	37,000	37,000	35,901
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	32,769	32,769	40,736	40,233
	<b>Educational Support Services</b>	<b>5,438,840</b>	<b>5,438,840</b>	<b>9,346,807</b>	<b>6,845,234</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2014		2013	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
					0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>8,381,538</b>	<b>8,395,796</b>	<b>11,871,773</b>	<b>9,821,342</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	5,300,000	5,300,000	9,200,000	6,700,000
Transport Tourism & Sport	0	0	0	0
Other	1,694,500	1,694,500	1,318,000	1,556,493
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,994,500</b>	<b>6,994,500</b>	<b>10,518,000</b>	<b>8,256,493</b>
<b>Goods and Services</b>				
Superannuation	29,328	29,328	30,802	30,802
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,300	16,300	12,250	12,250
Other income	146,750	146,750	111,900	347,023
<b>Total Goods and Services (b)</b>	<b>192,378</b>	<b>192,378</b>	<b>154,952</b>	<b>390,075</b>
<b>Total Income c=(a+b)</b>	<b>7,186,878</b>	<b>7,186,878</b>	<b>10,672,952</b>	<b>8,646,568</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	1,835,737	1,835,737	2,352,048	2,352,048
H0199	Service Support Costs	0	0	0	0
	<b>Profit/Loss Machinery Account</b>	1,835,737	1,835,737	2,352,048	2,352,048
H0201	Purchase of Materials, Stores	10,175	10,175	9,946	0
H0202	Administrative Costs Stores	83,178	83,178	119,054	129,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	93,353	93,353	129,000	129,000
H0301	Administration of Rates Office	140,580	140,580	122,920	108,000
H0302	Debt Management Service Rates	162,570	162,570	111,147	99,347
H0303	Refunds and Irrecoverable Rates	2,152,126	2,152,126	2,152,126	2,152,126
H0399	Service Support Costs	110,681	110,681	116,029	114,658
	<b>Administration of Rates</b>	2,565,957	2,565,957	2,502,222	2,474,131
H0401	Register of Elector Costs	217,864	217,864	224,559	218,000
H0402	Local Election Costs	1,000	1,000	1,000	1,000
H0499	Service Support Costs	73,996	73,996	78,485	77,516
	<b>Franchise Costs</b>	292,860	292,860	304,044	296,516
H0501	Coroner Fees and Expenses	496,000	496,000	507,800	525,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	<b>Operation and Morgue and Coroner Expenses</b>	496,000	496,000	507,800	525,000
H0601	Weighbridge Operations	5,000	5,000	10,000	5,000
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	5,000	5,000	10,000	5,000

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	10,000	10,000	10,000	8,000
H0799	Service Support Costs	15,130	15,130	14,779	14,000
	<b>Operation of Markets and Casual Trading</b>	<b>25,130</b>	<b>25,130</b>	<b>24,779</b>	<b>22,000</b>
H0801	Malicious Damage	16,000	16,000	16,000	16,000
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
H0901	Representational Payments	597,746	597,746	538,216	538,216
H0902	Chair/Vice Chair Allowances	63,750	63,750	63,750	63,750
H0903	Annual Allowances LA Members	240,000	240,000	202,500	202,500
H0904	Expenses LA Members	140,842	145,000	131,200	132,200
H0905	Other Expenses	51,500	51,500	39,500	39,500
H0906	Conferences Abroad	0	0	0	5,000
H0907	Retirement Gratuities	15,000	15,000	15,000	15,000
H0908	Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999	Service Support Costs	79,401	79,401	139,502	133,926
	<b>Local Representation/Civic Leadership</b>	<b>1,204,239</b>	<b>1,208,397</b>	<b>1,145,668</b>	<b>1,146,092</b>
H1001	Motor Taxation Operation	1,658,129	1,658,129	1,596,003	1,516,391
H1099	Service Support Costs	707,043	707,043	708,575	699,827
	<b>Motor Taxation</b>	<b>2,365,172</b>	<b>2,365,172</b>	<b>2,304,578</b>	<b>2,216,218</b>
H1101	Agency & Recoupable Service	422,573	422,573	528,500	478,500
H1102	NPPR	80,922	80,922	105,251	98,000
H1199	Service Support Costs	455,246	455,246	311,710	307,861
	<b>Agency &amp; Recoupable Services</b>	<b>958,741</b>	<b>958,741</b>	<b>945,461</b>	<b>884,361</b>
	<b>Service Division Total</b>	<b>9,858,189</b>	<b>9,862,347</b>	<b>10,241,600</b>	<b>10,066,366</b>

<b>MISCELLANEOUS SERVICES</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	16,000	16,000	15,000	15,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	8,000	8,000	23,000	23,000
Non-Dept HFA and BMW	0	0	0	0
Other	70,000	70,000	75,000	75,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>94,000</b>	<b>94,000</b>	<b>113,000</b>	<b>113,000</b>
<b>Goods and Services</b>				
Superannuation	162,548	162,548	118,560	118,560
Agency services	0	0	0	0
Local Authority Contributions	1,262,397	1,262,397	1,317,345	1,317,345
NPPR	145,000	145,000	2,150,000	2,150,000
Other income	2,655,068	2,619,588	3,176,787	3,048,199
<b>Total Goods and Services (b)</b>	<b>4,225,013</b>	<b>4,189,533</b>	<b>6,762,692</b>	<b>6,634,104</b>
<b>Total Income c=(a+b)</b>	<b>4,319,013</b>	<b>4,283,533</b>	<b>6,875,692</b>	<b>6,747,104</b>



### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway County Council held this 16th day of December, 2013 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2014 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables (B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned



Manager

Dated this 16th day of December, 2013

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

	<b>2014</b> <b>€</b>
Area Office Overhead	401,000
Corporate Affairs Overhead	1,372,328
Corporate Buildings Overhead	2,206,848
Finance Function Overhead	1,176,500
Human Resource Function	1,580,405
IT Services	2,161,683
Print/Post Room Service Overhead Allocation	181,000
Pension & Lump Sum Overhead	7,457,614
<b>Total Expenditure Allocated to Services</b>	<b>16,537,378</b>