

# Comhairle Chontae Laoise

## Laois County Council



Adopted 11th November 2019

**Budget Year Ending 31<sup>st</sup> December 2020**





**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Code	Division & Services	2020						2019					
		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 by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive
		€	€	€	€	€	€	€	€	€	€	€	€
<b>Housing and Building</b>													
A01	Maintenance/Improvement of LA Housing Units	3,510,907	3,600,907	6,402,917	6,492,917	3,348,730	3,648,544	6,037,972	6,087,972				
A02	Housing Assessment, Allocation and Transfer	365,047	365,047	89,741	89,741	315,280	296,733	10,802	37,802				
A03	Housing Rent and Tenant Purchase Administration	406,698	406,698	7,642	7,642	399,969	399,185	9,333	9,333				
A04	Housing Community Development Support	202,374	202,374	3,740	3,740	175,028	163,281	2,750	2,749				
A05	Administration of Homeless Service	805,552	805,552	690,592	690,592	415,158	766,607	328,771	651,771				
A06	Support to Housing Capital Prog.	1,145,776	1,145,776	674,360	674,360	1,010,134	1,074,794	641,480	641,480				
A07	RAS and Leasing Programme	4,378,220	4,378,220	4,233,289	4,233,289	3,886,170	4,124,523	3,766,498	4,002,498				
A08	Housing Loans	1,924,877	1,924,877	1,888,381	1,888,381	1,815,589	1,864,054	1,945,577	1,795,577				
A09	Housing Grants	1,549,510	1,549,510	1,143,817	1,143,817	1,647,328	1,541,875	1,218,409	1,144,609				
A11	Agency & Recoupable Services	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000				
A12	HAP Programme	293,672	293,672	122,757	122,757	280,091	279,219	158,700	158,700				
	<b>Service Division Total</b>	<b>14,682,633</b>	<b>14,772,633</b>	<b>15,357,236</b>	<b>15,447,236</b>	<b>13,393,477</b>	<b>14,258,815</b>	<b>14,220,292</b>	<b>14,632,491</b>				
<b>Road Transport &amp; Safety</b>													
B01	NP Road - Maintenance and Improvement	296,660	296,660	6,772	6,772	273,004	272,253	6,232	6,232				
B02	NS Road - Maintenance and Improvement	5,484,463	5,484,463	5,214,435	5,214,435	2,466,244	5,479,902	2,203,162	5,216,162				
B03	Regional Road - Maintenance and Improvement	4,281,106	4,281,106	3,587,124	3,587,124	4,716,593	4,336,443	4,018,198	3,597,197				
B04	Local Road - Maintenance and Improvement	8,946,842	8,946,842	6,155,406	6,155,406	7,609,542	8,659,126	5,116,117	6,140,117				
B05	Public Lighting	1,363,635	1,363,635	286,522	286,522	1,431,824	1,496,104	373,143	437,143				
B06	Traffic Management Improvement	67,031	67,031	1,569	1,569	121,054	78,088	3,112	3,112				
B07	Road Safety Engineering Improvement	3,869,423	3,869,423	3,661,405	3,661,405	2,892,411	3,876,793	2,651,067	3,660,067				
B08	Road Safety Promotion/Education	119,526	119,526	8,117	8,117	120,852	124,781	8,242	8,242				
B09	Car Parking	374,126	374,126	560,721	560,721	380,541	370,349	552,738	560,738				
B10	Support to Roads Capital Prog.	649,294	649,294	15,254	15,254	604,884	601,831	14,550	14,550				
B11	Agency & Recoupable Services	681,543	681,543	780,831	780,831	635,732	651,276	770,021	780,021				
	<b>Service Division Total</b>	<b>26,133,649</b>	<b>26,133,649</b>	<b>20,278,156</b>	<b>20,278,156</b>	<b>21,252,681</b>	<b>25,946,946</b>	<b>15,716,582</b>	<b>20,423,581</b>				

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Code	Division & Services	2020						2019					
		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 by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive
		€	€	€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>													
C01	Water Supply	2,572,216	2,572,216	2,578,672	2,578,672	2,550,585	2,642,184	2,557,483	2,587,483	2,550,585	2,642,184	2,557,483	2,587,483
C02	Waste Water Treatment	1,512,735	1,512,735	1,498,481	1,498,481	1,495,142	1,547,366	1,488,659	1,508,659	1,495,142	1,547,366	1,488,659	1,508,659
C03	Collection of Water and Waste Water Charges	6,821	6,821	0	0	6,815	5,893	0	0	6,815	5,893	0	0
C04	Public Conveniences	75,000	75,000	0	0	41,000	41,000	0	0	41,000	41,000	0	0
C05	Admin of Group and Private Installations	195,727	195,727	179,637	179,637	209,008	193,564	126,813	179,813	209,008	193,564	126,813	179,813
C06	Support to Water Capital Programme	194,216	194,216	144,822	144,822	202,912	207,888	157,208	157,208	202,912	207,888	157,208	157,208
C07	Agency & Recoupable Services	4,745	4,745	710	710	2,166	2,274	0	0	2,166	2,274	0	0
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>4,561,460</b>	<b>4,561,460</b>	<b>4,402,322</b>	<b>4,402,322</b>	<b>4,507,628</b>	<b>4,640,169</b>	<b>4,330,163</b>	<b>4,433,163</b>	<b>4,507,628</b>	<b>4,640,169</b>	<b>4,330,163</b>	<b>4,433,163</b>
<b>Development Management</b>													
D01	Forward Planning	590,684	590,684	11,696	11,696	641,468	594,700	12,971	12,971	641,468	594,700	12,971	12,971
D02	Development Management	1,200,538	1,200,538	417,911	417,911	862,022	976,881	408,844	408,844	862,022	976,881	408,844	408,844
D03	Enforcement	325,165	325,165	16,825	16,825	366,560	349,519	18,137	18,137	366,560	349,519	18,137	18,137
D04	Industrial and Commercial Facilities	86,853	86,853	0	0	74,564	83,311	0	0	74,564	83,311	0	0
D05	Tourism Development and Promotion	288,119	288,119	2,166	2,166	241,193	244,588	3,742	3,742	241,193	244,588	3,742	3,742
D06	Community and Enterprise Function	2,628,810	2,628,810	1,996,625	1,996,625	2,236,199	2,440,426	1,717,591	1,924,791	2,236,199	2,440,426	1,717,591	1,924,791
D07	Unfinished Housing Estates	127,279	127,279	2,462	2,462	234,198	213,153	5,610	5,610	234,198	213,153	5,610	5,610
D08	Building Control	132,999	132,999	38,875	38,875	114,021	121,996	38,874	38,874	114,021	121,996	38,874	38,874
D09	Economic Development and Promotion	1,798,286	1,798,286	1,226,064	1,226,064	1,775,134	1,752,384	1,261,499	1,225,499	1,775,134	1,752,384	1,261,499	1,225,499
D10	Property Management	137,015	137,015	2,273	2,273	165,860	152,877	3,555	3,555	165,860	152,877	3,555	3,555
D11	Heritage and Conservation Services	425,929	425,929	202,775	202,775	360,827	412,395	141,029	194,029	360,827	412,395	141,029	194,029
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>7,741,677</b>	<b>7,741,677</b>	<b>3,917,672</b>	<b>3,917,672</b>	<b>7,072,046</b>	<b>7,342,230</b>	<b>3,611,852</b>	<b>3,836,052</b>	<b>7,072,046</b>	<b>7,342,230</b>	<b>3,611,852</b>	<b>3,836,052</b>

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Code	Division & Services	2020				2019			
		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>Environmental Services</b>									
E01	Landfill Operation and Aftercare	317,998	317,998	92,230	92,230	498,697	436,620	48,584	53,584
E02	Recovery & Recycling Facilities Operations	544,392	544,392	367,300	367,300	560,078	564,765	368,605	368,605
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	8,000	8,000	0	0	10,000	8,000
E05	Litter Management	531,970	531,970	41,707	41,707	489,074	504,899	42,353	42,353
E06	Street Cleaning	554,792	554,792	5,264	5,264	492,848	496,899	6,756	6,756
E07	Waste Regulations, Monitoring and Enforcement	509,672	509,672	185,478	185,478	495,328	493,352	187,206	187,206
E08	Waste Management Planning	71,260	71,260	1,294	1,294	60,206	63,695	1,086	1,086
E09	Maintenance of Burial Grounds	300,377	300,377	72,949	72,949	225,531	242,176	71,487	71,487
E10	Safety of Structures and Places	444,458	444,458	94,553	94,553	388,121	386,350	92,753	92,753
E11	Operation of Fire Service	4,226,577	4,226,577	516,515	516,515	3,931,130	3,918,653	820,739	628,739
E12	Fire Prevention	213,080	213,080	90,614	90,614	207,626	207,215	94,444	90,444
E13	Water Quality, Air and Noise Pollution	486,614	486,614	48,035	48,035	450,345	448,877	10,589	41,589
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	124,412	124,412	689	689	1,000	1,000	0	0
	<b>Service Division Total</b>	<b>8,325,602</b>	<b>8,325,602</b>	<b>1,524,628</b>	<b>1,524,628</b>	<b>7,799,984</b>	<b>7,764,501</b>	<b>1,754,602</b>	<b>1,592,602</b>
<b>Recreation &amp; Amenity</b>									
F01	Leisure Facilities Operations	75,183	75,183	0	0	75,104	75,097	0	0
F02	Operation of Library and Archival Service	2,730,048	2,730,048	162,615	162,615	2,538,807	2,547,520	163,161	163,161
F03	Outdoor Leisure Areas Operations	543,057	543,057	8,990	8,990	463,905	465,884	9,746	9,746
F04	Community Sport and Recreational Development	789,567	789,567	222,837	222,837	864,419	693,098	377,075	222,575
F05	Operation of Arts Programme	839,511	839,511	215,915	215,915	1,282,610	843,572	657,874	220,874
F06	Agency & Recoupable Services	292	292	0	0	120,587	0	120,000	0
	<b>Service Division Total</b>	<b>4,977,658</b>	<b>4,977,658</b>	<b>610,357</b>	<b>610,357</b>	<b>5,345,432</b>	<b>4,625,171</b>	<b>1,327,856</b>	<b>618,356</b>

Table B		Expenditure & Income for 2020 and Estimated Outturn for 2019									
		2020					2019				
		Expenditure		Income		Estimated by Chief Executive	Expenditure		Income		
Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		Adopted by Council	Estimated Outturn			
Code	€	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>											
<b>Agriculture, Education, Health &amp; Welfare</b>											
G01	443,911	443,911	54,883	54,883	0	403,603	406,231	60,803	55,803	0	
G02	0	0	0	0	0	0	0	0	0	0	
G03	0	0	0	0	0	0	0	0	0	0	
G04	520,067	520,067	337,278	337,278	518,129	518,129	521,824	315,326	320,326	0	
G05	1,000	1,000	0	0	4,080	4,080	3,414	0	0	0	
G06	0	0	0	0	0	0	0	0	0	0	
	964,978	964,978	392,161	392,161	925,812	925,812	931,469	376,129	376,129	0	
<b>Miscellaneous Services</b>											
H01	233,574	233,574	220,701	220,701	0	232,754	232,366	220,519	220,519	0	
H02	0	0	0	0	0	0	0	0	0	0	
H03	2,814,497	2,814,497	10,395	10,395	3,316,398	3,316,398	3,319,297	73,408	73,408	0	
H04	144,131	144,131	5,580	5,580	257,067	257,067	256,426	7,238	7,238	0	
H05	138,380	138,380	790	790	110,150	110,150	110,399	793	793	0	
H06	0	0	0	0	0	0	0	0	0	0	
H07	6,745	6,745	57	57	3,216	3,216	3,211	85	85	0	
H08	0	0	0	0	0	0	0	0	0	0	
H09	772,394	772,394	1,573	1,573	867,858	867,858	900,583	1,522	1,522	0	
H10	388,240	388,240	34,432	34,432	428,481	428,481	385,318	27,491	34,491	0	
H11	6,496,385	6,496,385	7,697,942	7,697,942	6,538,017	6,538,017	6,533,626	7,136,967	7,554,597	0	
	10,994,346	10,994,346	7,971,470	7,971,470	11,753,941	11,753,941	11,741,226	7,468,023	7,892,653	0	
	78,382,003	78,472,003	54,454,002	54,544,002	72,051,001	72,051,001	77,250,527	48,805,499	53,805,027	0	

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2020	Effective ARV (Net of BYA) 2020	Base Year Adjustment 2020	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
<b>Name of rating authority</b>	0.00				
<b>Former rating authority areas</b>					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
<b>TOTAL</b>				<b>0</b>	<b>0</b>



**Table D****ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES**

Source of Income	2020 €
Rents from Houses	6,060,000
Housing Loans Interest & Charges	1,866,000
Parking Fines/Charges	549,000
Irish Water	4,122,000
Planning Fees	330,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	90,000
Fire Charges	570,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	100,000
Local Authority Contributions	3,665,400
Superannuation	740,000
NPPR	300,000
Misc. (Detail)	2,758,400
<b>TOTAL</b>	<b>21,150,800</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES</b>	
	<b>2020</b> <b>€</b>
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	7,211,000
Road Transport & Safety	0
Water Services	100,000
Development Management	0
Environmental Services	199,000
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	1,454,000
	<b>8,964,000</b>
<b>Other Departments and Bodies</b>	
THI Transport Infrastructure Ireland	18,747,600
Culture, Heritage & Gaeltacht	249,000
National Transport Authority	0
Social Protection	0
Defence	82,000
Education and Skills	40,000
Library Council	0
Arts Council	73,200
Transport Tourism & Sport	40,000
Justice and Equality	6,400
Agriculture Food & the Marine	0
Jobs, Enterprise & Innovation	1,154,000
Rural & Community Development	1,777,000
Communications, Climate Action & Environment	0
Food and Safety Authority of Ireland	0
Other	2,170,000
	<b>24,339,200</b>
<b>Total Grants &amp; Subsidies</b>	<b>33,303,200</b>

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

## HOUSING AND BUILDING

		2020		2019	
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	2,775,500	2,865,500	2,648,000	2,943,000
A0102	Maintenance of Traveller Accommodation Units	500	500	500	500
A0103	Traveller Accommodation Management	124,000	124,000	121,000	121,000
A0104	Estate Maintenance	48,000	48,000	48,000	48,000
A0199	Service Support Costs	562,907	562,907	531,230	536,044
<b>Maintenance/Improvement of LA Housing</b>		<b>3,510,907</b>	<b>3,600,907</b>	<b>3,348,730</b>	<b>3,648,544</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	224,000	224,000	196,000	178,000
A0299	Service Support Costs	141,047	141,047	119,280	118,733
<b>Housing Assessment, Allocation and Transfer</b>		<b>365,047</b>	<b>365,047</b>	<b>315,280</b>	<b>296,733</b>
A0301	Debt Management & Rent Assessment	274,500	274,500	261,900	261,900
A0399	Service Support Costs	132,198	132,198	138,069	137,285
<b>Housing Rent and Tenant Purchase Administration</b>		<b>406,698</b>	<b>406,698</b>	<b>399,969</b>	<b>399,185</b>
A0401	Housing Estate Management	12,000	12,000	12,000	12,000
A0402	Tenancy Management	100,000	100,000	110,000	98,000
A0403	Social and Community Housing Service	22,000	22,000	22,000	22,000
A0499	Service Support Costs	68,374	68,374	31,028	31,281
<b>Housing Community Development Support</b>		<b>202,374</b>	<b>202,374</b>	<b>175,028</b>	<b>163,281</b>
A0501	Homeless Grants Other Bodies	642,500	642,500	325,000	615,000
A0502	Homeless Service	136,000	136,000	59,000	124,000
A0599	Service Support Costs	27,052	27,052	31,158	27,607
<b>Administration of Homeless Service</b>		<b>805,552</b>	<b>805,552</b>	<b>415,158</b>	<b>766,607</b>
A0601	Technical and Administrative Support	452,000	452,000	371,000	429,000
A0602	Loan Charges	460,000	460,000	460,000	460,000
A0699	Service Support Costs	233,776	233,776	179,134	185,794
<b>Support to Housing Capital Prog.</b>		<b>1,145,776</b>	<b>1,145,776</b>	<b>1,010,134</b>	<b>1,074,794</b>
A0701	RAS Operations	1,875,000	1,875,000	1,822,000	1,850,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	2,305,000	2,305,000	1,892,000	2,100,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	198,220	198,220	172,170	174,523
<b>RAS and Leasing Programme</b>		<b>4,378,220</b>	<b>4,378,220</b>	<b>3,886,170</b>	<b>4,124,523</b>

**HOUSING AND BUILDING**

		2020		2019	
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	1,593,000	1,593,000	1,544,000	1,592,000
A0802	Debt Management Housing Loans	193,000	193,000	185,000	188,000
A0899	Service Support Costs	138,877	138,877	86,589	84,054
<b>Housing Loans</b>		<b>1,924,877</b>	<b>1,924,877</b>	<b>1,815,589</b>	<b>1,864,054</b>
A0901	Housing Adaptation Grant Scheme	440,000	440,000	410,000	438,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	300,000	300,000	292,000	300,000
A0904	Other Housing Grant Payments	240,000	240,000	362,000	242,000
A0905	Mobility Aids Housing Grants	415,000	415,000	408,000	415,000
A0999	Service Support Costs	154,510	154,510	175,328	146,875
<b>Housing Grants</b>		<b>1,549,510</b>	<b>1,549,510</b>	<b>1,647,328</b>	<b>1,541,875</b>
A1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
A1199	Service Support Costs	0	0	0	0
<b>Agency &amp; Recoupable Services</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A1201	HAP Operations	203,500	203,500	197,000	197,000
A1299	Service Support Costs	90,172	90,172	83,091	82,219
<b>HAP Programme</b>		<b>293,672</b>	<b>293,672</b>	<b>280,091</b>	<b>279,219</b>
<b>Service Division Total</b>		<b>14,682,633</b>	<b>14,772,633</b>	<b>13,393,477</b>	<b>14,258,815</b>

<b>HOUSING AND BUILDING</b>				
<b>Income by Source</b>	<b>2020</b>		<b>2019</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>				
Housing, Planning & Local Government	7,211,000	7,211,000	6,046,000	6,046,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,211,000</b>	<b>7,211,000</b>	<b>6,046,000</b>	<b>6,046,000</b>
<b>Goods and Services</b>				
Rents from Houses	6,060,000	6,150,000	6,041,000	6,106,200
Housing Loans Interest & Charges	1,866,000	1,866,000	1,940,700	2,250,000
Superannuation	88,238	88,238	80,292	80,291
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other Income	132,000	132,000	112,300	150,000
<b>Total Goods and Services (b)</b>	<b>8,146,238</b>	<b>8,236,238</b>	<b>8,174,292</b>	<b>8,586,491</b>
<b>Total Income c=(a+b)</b>	<b>15,357,238</b>	<b>15,447,238</b>	<b>14,220,292</b>	<b>14,632,491</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2020		2019	
		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	0	0	0	0
B0104	NP - Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	0	0	0
B0106	NP - General Improvements Works	0	0	0	0
B0199	Service Support Costs	296,660	296,660	273,004	272,253
<b>National Primary Road – Maintenance and Improvement</b>		<b>296,660</b>	<b>296,660</b>	<b>273,004</b>	<b>272,253</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	139,000	139,000	153,000	139,000
B0205	NS - Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	2,495,000	2,495,000	1,073,000	2,495,000
B0207	NS - General Improvement Works	2,532,000	2,532,000	927,000	2,532,000
B0299	Service Support Costs	318,463	318,463	313,244	313,902
<b>National Secondary Road – Maintenance and Improvement</b>		<b>5,484,463</b>	<b>5,484,463</b>	<b>2,466,244</b>	<b>5,479,902</b>
B0301	Regional Roads Surface Dressing	203,000	203,000	271,000	203,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	35,000	0
B0305	Regional Road General Maintenance Works	1,469,000	1,469,000	2,178,000	1,469,000
B0306	Regional Road General Improvement Works	2,082,000	2,082,000	1,678,000	2,069,000
B0399	Service Support Costs	527,106	527,106	554,593	595,443
<b>Regional Road – Improvement and Maintenance</b>		<b>4,281,106</b>	<b>4,281,106</b>	<b>4,716,593</b>	<b>4,336,443</b>
B0401	Local Road Surface Dressing	1,021,000	1,021,000	821,000	1,021,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	221,000	221,000	203,000	221,000
B0404	Local Roads Bridge Maintenance	151,000	151,000	92,000	151,000
B0405	Local Roads General Maintenance Works	2,097,000	2,097,000	1,687,000	1,914,000
B0406	Local Roads General Improvement Works	4,234,000	4,234,000	3,705,000	4,225,000
B0499	Service Support Costs	1,222,842	1,222,842	1,101,542	1,127,126
<b>Local Road - Maintenance and Improvement</b>		<b>8,946,842</b>	<b>8,946,842</b>	<b>7,609,542</b>	<b>8,659,126</b>
B0501	Public Lighting Operating Costs	1,009,000	1,009,000	1,160,000	1,160,000
B0502	Public Lighting Improvement	237,000	237,000	168,000	232,000
B0599	Service Support Costs	117,635	117,635	103,824	104,104
<b>Public Lighting</b>		<b>1,363,635</b>	<b>1,363,635</b>	<b>1,431,824</b>	<b>1,496,104</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	67,031	67,031	121,054	78,088
	<b>Traffic Management Improvement</b>	<b>67,031</b>	<b>67,031</b>	<b>121,054</b>	<b>78,088</b>
B0701	Low Cost Remedial Measures	3,658,000	3,658,000	2,635,000	3,658,000
B0702	Other Engineering Improvements	108,000	108,000	147,400	133,400
B0799	Service Support Costs	103,423	103,423	110,011	85,393
	<b>Road Safety Engineering Improvements</b>	<b>3,869,423</b>	<b>3,869,423</b>	<b>2,892,411</b>	<b>3,876,793</b>
B0801	School Wardens	70,000	70,000	65,500	67,500
B0802	Publicity and Promotion Road Safety	3,000	3,000	12,000	9,000
B0899	Service Support Costs	46,526	46,526	43,352	48,281
	<b>Road Safety Promotion/Education</b>	<b>119,526</b>	<b>119,526</b>	<b>120,852</b>	<b>124,781</b>
B0901	Maintenance and Management of Car Parks	109,500	109,500	109,500	109,500
B0902	Operation of Street Parking	69,000	69,000	60,500	63,500
B0903	Parking Enforcement	78,000	78,000	78,000	78,000
B0999	Service Support Costs	117,626	117,626	132,541	119,349
	<b>Car Parking</b>	<b>374,126</b>	<b>374,126</b>	<b>380,541</b>	<b>370,349</b>
B1001	Administration of Roads Capital Programme	395,000	395,000	391,000	390,719
B1099	Service Support Costs	254,294	254,294	213,884	211,112
	<b>Support to Roads Capital Programme</b>	<b>649,294</b>	<b>649,294</b>	<b>604,884</b>	<b>601,831</b>
B1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199	Service Support Costs	581,543	581,543	535,732	551,276
	<b>Agency &amp; Recoupable Services</b>	<b>681,543</b>	<b>681,543</b>	<b>635,732</b>	<b>651,276</b>
	<b>Service Division Total</b>	<b>26,133,649</b>	<b>26,133,649</b>	<b>21,252,681</b>	<b>25,946,946</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2020</b>		<b>2019</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>				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	18,747,600	18,747,600	14,209,600	18,747,600
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>18,747,600</b>	<b>18,747,600</b>	<b>14,209,600</b>	<b>18,747,600</b>
<b>Goods and Services</b>				
Parking Fines & Charges	549,000	549,000	541,000	549,000
Superannuation	152,156	152,156	146,582	146,582
Agency Services & Repayable Works	100,000	100,000	100,000	240,000
Local Authority Contributions	5,400	5,400	5,400	5,400
Other income	724,000	724,000	714,000	734,999
<b>Total Goods and Services (b)</b>	<b>1,530,556</b>	<b>1,530,556</b>	<b>1,506,982</b>	<b>1,675,981</b>
<b>Total Income c=(a+b)</b>	<b>20,278,156</b>	<b>20,278,156</b>	<b>15,716,582</b>	<b>20,423,581</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,479,555	1,479,555	1,408,365	1,900,000
C0199	Service Support Costs	1,092,661	1,092,661	1,142,220	742,184
	<b>Water Supply</b>	<b>2,572,216</b>	<b>2,572,216</b>	<b>2,550,585</b>	<b>2,642,184</b>
C0201	Waste Plants and Networks	675,000	675,000	673,000	1,100,000
C0299	Service Support Costs	837,735	837,735	822,142	447,366
	<b>Waste Water Treatment</b>	<b>1,512,735</b>	<b>1,512,735</b>	<b>1,495,142</b>	<b>1,547,366</b>
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	6,821	6,821	6,815	5,893
	<b>Collection of Water and Waste Water Charges</b>	<b>6,821</b>	<b>6,821</b>	<b>6,815</b>	<b>5,893</b>
C0401	Operation and Maintenance of Public Conveniences	74,300	74,300	40,300	40,300
C0499	Service Support Costs	700	700	700	700
	<b>Public Conveniences</b>	<b>75,000</b>	<b>75,000</b>	<b>41,000</b>	<b>41,000</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	0	0	0	0
C0599	Service Support Costs	195,727	195,727	209,008	193,564
	<b>Admin of Group and Private Installations</b>	<b>195,727</b>	<b>195,727</b>	<b>209,008</b>	<b>193,564</b>
C0601	Technical Design and Supervision	130,000	130,000	142,000	142,000
C0699	Service Support Costs	64,216	64,216	60,912	65,888
	<b>Support to Water Capital Programme</b>	<b>194,216</b>	<b>194,216</b>	<b>202,912</b>	<b>207,888</b>
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	4,745	4,745	2,166	2,274
	<b>Agency &amp; Recoupable Services</b>	<b>4,745</b>	<b>4,745</b>	<b>2,166</b>	<b>2,274</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>4,561,460</b>	<b>4,561,460</b>	<b>4,507,628</b>	<b>4,640,169</b>

<b>WATER SERVICES</b>				
	<b>2020</b>		<b>2019</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>				
Housing, Planning & Local Government	100,000	100,000	50,000	100,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>
<b>Goods and Services</b>				
Irish Water	4,122,000	4,122,000	4,102,000	4,122,000
Superannuation	105,322	105,322	106,163	106,163
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	75,000	75,000	72,000	105,000
<b>Total Goods and Services (b)</b>	<b>4,302,322</b>	<b>4,302,322</b>	<b>4,280,163</b>	<b>4,333,163</b>
<b>Total Income c=(a+b)</b>	<b>4,402,322</b>	<b>4,402,322</b>	<b>4,330,163</b>	<b>4,433,163</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	417,300	417,300	472,000	422,000
D0199	Service Support Costs	173,384	173,384	169,468	172,700
	<b>Forward Planning</b>	<b>590,684</b>	<b>590,684</b>	<b>641,468</b>	<b>594,700</b>
D0201	Planning Control	726,000	726,000	521,000	621,000
D0299	Service Support Costs	474,538	474,538	341,022	355,881
	<b>Development Management</b>	<b>1,200,538</b>	<b>1,200,538</b>	<b>862,022</b>	<b>976,881</b>
D0301	Enforcement Costs	201,000	201,000	241,000	221,000
D0399	Service Support Costs	124,165	124,165	125,560	128,519
	<b>Enforcement</b>	<b>325,165</b>	<b>325,165</b>	<b>366,560</b>	<b>349,519</b>
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
	Management of & Contribs to Other Commercial Facs				
D0403		0	0	0	0
D0404	General Development Promotion Work	10,000	10,000	8,000	8,000
D0499	Service Support Costs	45,853	45,853	35,564	44,311
	<b>Industrial and Commercial Facilities</b>	<b>86,853</b>	<b>86,853</b>	<b>74,564</b>	<b>83,311</b>
D0501	Tourism Promotion	238,000	238,000	176,000	176,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	50,119	50,119	65,193	68,588
	<b>Tourism Development and Promotion</b>	<b>288,119</b>	<b>288,119</b>	<b>241,193</b>	<b>244,588</b>
D0601	General Community & Enterprise Expenses	1,692,000	1,692,000	1,367,000	1,567,700
D0602	RAPID Costs	0	0	8,500	0
D0603	Social Inclusion	694,500	694,500	678,500	693,500
D0699	Service Support Costs	242,310	242,310	182,199	179,226
	<b>Community and Enterprise Function</b>	<b>2,628,810</b>	<b>2,628,810</b>	<b>2,236,199</b>	<b>2,440,426</b>
D0701	Unfinished Housing Estates	91,000	91,000	170,000	150,000
D0799	Service Support Costs	36,279	36,279	64,198	63,153
	<b>Unfinished Housing Estates</b>	<b>127,279</b>	<b>127,279</b>	<b>234,198</b>	<b>213,153</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	98,000	98,000	82,000	90,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	34,999	34,999	32,021	31,996
	<b>Building Control</b>	<b>132,999</b>	<b>132,999</b>	<b>114,021</b>	<b>121,996</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	1,000	1,000	1,000	1,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	269,000	269,000	250,000	251,296
D0906	Local Enterprise Office	1,190,000	1,190,000	1,190,000	1,190,000
D0999	Service Support Costs	338,286	338,286	334,134	310,088
	<b>Economic Development and Promotion</b>	<b>1,798,286</b>	<b>1,798,286</b>	<b>1,775,134</b>	<b>1,752,384</b>
D1001	Property Management Costs	90,000	90,000	111,000	101,000
D1099	Service Support Costs	47,015	47,015	54,860	51,877
	<b>Property Management</b>	<b>137,015</b>	<b>137,015</b>	<b>165,860</b>	<b>152,877</b>
D1101	Heritage Services	242,000	242,000	232,000	232,000
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	140,000	140,000	87,000	140,000
D1199	Service Support Costs	43,929	43,929	41,827	40,395
	<b>Heritage and Conservation Services</b>	<b>425,929</b>	<b>425,929</b>	<b>360,827</b>	<b>412,395</b>
D1201	Agency & Recoupable Service	0	0	0	0
D1299	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>7,741,677</b>	<b>7,741,677</b>	<b>7,072,046</b>	<b>7,342,230</b>

<b>DEVELOPMENT MANAGEMENT</b>				
<b>Income by Source</b>	<b>2020</b>		<b>2019</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>				
Housing, Planning & Local Government	0	0	0	
Culture, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	1,154,000	1,154,000	1,190,000	1,154,000
Rural and Community Development	1,777,000	1,777,000	1,443,000	1,777,000
Other	445,000	445,000	439,000	445,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,376,000</b>	<b>3,376,000</b>	<b>3,072,000</b>	<b>3,376,000</b>
<b>Goods and Services</b>				
Planning Fees	330,000	330,000	330,000	330,000
Superannuation	87,671	87,671	85,854	85,853
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	124,000	124,000	124,000	44,199
<b>Total Goods and Services (b)</b>	<b>541,671</b>	<b>541,671</b>	<b>539,854</b>	<b>460,052</b>
<b>Total Income c=(a+b)</b>	<b>3,917,671</b>	<b>3,917,671</b>	<b>3,611,854</b>	<b>3,836,052</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	55,000	55,000	144,000	149,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	170,000	170,000	228,000	188,000
E0199	Service Support Costs	92,998	92,998	126,697	99,620
	<b>Landfill Operation and Aftercare</b>	<b>317,998</b>	<b>317,998</b>	<b>498,697</b>	<b>436,620</b>
E0201	Recycling Facilities Operations	390,000	390,000	390,000	390,000
E0202	Bring Centres Operations	63,000	63,000	31,000	61,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	91,392	91,392	139,078	113,765
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>544,392</b>	<b>544,392</b>	<b>560,078</b>	<b>564,765</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	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	<b>Provision of Waste to Collection Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0501	Litter Warden Service	100,000	100,000	99,000	99,000
E0502	Litter Control Initiatives	62,000	62,000	62,000	62,000
E0503	Environmental Awareness Services	119,000	119,000	93,000	105,000
E0599	Service Support Costs	250,970	250,970	235,074	238,899
	<b>Litter Management</b>	<b>531,970</b>	<b>531,970</b>	<b>489,074</b>	<b>504,899</b>
E0601	Operation of Street Cleaning Service	503,500	503,500	397,600	397,600
E0602	Provision and Improvement of Litter Bins	6,000	6,000	48,400	48,400
E0699	Service Support Costs	45,292	45,292	46,848	50,899
	<b>Street Cleaning</b>	<b>554,792</b>	<b>554,792</b>	<b>492,848</b>	<b>496,899</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	105,000	105,000	128,000	116,000
E0702	Enforcement of Waste Regulations	228,000	228,000	212,000	224,000
E0799	Service Support Costs	176,672	176,672	155,328	153,352
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>509,672</b>	<b>509,672</b>	<b>495,328</b>	<b>493,352</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	22,000	22,000	22,000	22,000
E0899	Service Support Costs	49,260	49,260	38,206	41,695
	<b>Waste Management Planning</b>	<b>71,260</b>	<b>71,260</b>	<b>60,206</b>	<b>63,695</b>
E0901	Maintenance of Burial Grounds	186,000	186,000	164,000	164,000
E0999	Service Support Costs	114,377	114,377	61,531	78,176
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>300,377</b>	<b>300,377</b>	<b>225,531</b>	<b>242,176</b>
E1001	Operation Costs Civil Defence	133,000	133,000	123,000	128,000
E1002	Dangerous Buildings	50,000	50,000	50,000	50,000
E1003	Emergency Planning	91,000	91,000	97,000	89,000
E1004	Derelict Sites	40,000	40,000	20,000	20,000
E1005	Water Safety Operation	16,500	16,500	16,000	16,000
E1099	Service Support Costs	113,958	113,958	82,121	83,350
	<b>Safety of Structures and Places</b>	<b>444,458</b>	<b>444,458</b>	<b>388,121</b>	<b>386,350</b>
E1101	Operation of Fire Brigade Service	3,575,000	3,575,000	3,360,000	3,340,749
E1103	Fire Services Training	350,000	350,000	304,000	304,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	301,577	301,577	267,130	273,904
	<b>Operation of Fire Service</b>	<b>4,226,577</b>	<b>4,226,577</b>	<b>3,931,130</b>	<b>3,918,653</b>
E1201	Fire Safety Control Cert Costs	128,000	128,000	114,500	124,500
E1202	Fire Prevention and Education	14,800	14,800	25,500	15,500
E1203	Inspection/Monitoring of Commercial Facilities	14,700	14,700	13,500	13,500
E1299	Service Support Costs	55,580	55,580	54,126	53,715
	<b>Fire Prevention</b>	<b>213,080</b>	<b>213,080</b>	<b>207,626</b>	<b>207,215</b>
E1301	Water Quality Management	372,000	372,000	340,500	340,500
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	114,614	114,614	109,845	108,377
	<b>Water Quality, Air and Noise Pollution</b>	<b>486,614</b>	<b>486,614</b>	<b>450,345</b>	<b>448,877</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>
E1501	Climate Change and Flooding	115,000	115,000	1,000	1,000
E1599	Service Support Costs	9,412	9,412	0	0
	<b>Climate Change and Flooding</b>	<b>124,412</b>	<b>124,412</b>	<b>1,000</b>	<b>1,000</b>
	<b>Service Division Total</b>	<b>8,325,602</b>	<b>8,325,602</b>	<b>7,799,984</b>	<b>7,764,501</b>



<b>ENVIRONMENTAL SERVICES</b>				
	<b>2020</b>		<b>2019</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>				
Housing, Planning & Local Government	199,000	199,000	199,000	199,000
Social Protection	0	0	0	
Defence	82,000	82,000	82,000	82,000
Communications, Climate Action & Environment	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	90,000	90,000	45,000	50,000
Fire Charges	570,000	570,000	633,000	603,000
Superannuation	71,627	71,627	72,602	72,602
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	170,000	90,000
Other income	512,000	512,000	553,000	496,000
<b>Total Goods and Services (b)</b>	<b>1,243,627</b>	<b>1,243,627</b>	<b>1,473,602</b>	<b>1,311,602</b>
<b>Total Income c=(a+b)</b>	<b>1,524,627</b>	<b>1,524,627</b>	<b>1,754,602</b>	<b>1,592,602</b>

**RECREATION & AMENITY**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	75,000	75,000	75,000	75,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	183	183	104	97
	<b>Leisure Facilities Operations</b>	<b>75,183</b>	<b>75,183</b>	<b>75,104</b>	<b>75,097</b>
F0201	Library Service Operations	1,857,400	1,857,400	1,761,000	1,761,000
F0202	Archive Service	5,600	5,600	11,000	11,000
F0204	Purchase of Books, CD's etc.	140,000	140,000	115,000	115,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	727,048	727,048	651,807	660,520
	<b>Operation of Library and Archival Service</b>	<b>2,730,048</b>	<b>2,730,048</b>	<b>2,538,807</b>	<b>2,547,520</b>
F0301	Parks, Pitches & Open Spaces	254,500	254,500	234,500	234,500
F0302	Playgrounds	240,000	240,000	180,000	180,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	48,557	48,557	49,405	51,384
	<b>Outdoor Leisure Areas Operations</b>	<b>543,057</b>	<b>543,057</b>	<b>463,905</b>	<b>465,884</b>
F0401	Community Grants	168,000	168,000	138,500	138,500
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	137,000	137,000	348,500	137,000
F0404	Recreational Development	241,500	241,500	195,000	237,000
F0499	Service Support Costs	243,067	243,067	182,419	180,598
	<b>Community Sport and Recreational Development</b>	<b>789,567</b>	<b>789,567</b>	<b>864,419</b>	<b>693,098</b>
F0501	Administration of the Arts Programme	397,600	397,600	834,600	394,100
F0502	Contributions to other Bodies Arts Programme	141,000	141,000	136,000	136,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	2,400	2,400	2,400	2,400
F0505	Festivals & Concerts	75,000	75,000	70,000	72,000
F0599	Service Support Costs	223,511	223,511	239,610	239,072
	<b>Operation of Arts Programme</b>	<b>839,511</b>	<b>839,511</b>	<b>1,282,610</b>	<b>843,572</b>
F0601	Agency & Recoupable Service	0	0	120,000	0
F0699	Service Support Costs	292	292	587	0
	<b>Agency &amp; Recoupable Services</b>	<b>292</b>	<b>292</b>	<b>120,587</b>	<b>0</b>
	<b>Service Division Total</b>	<b>4,977,658</b>	<b>4,977,658</b>	<b>5,345,432</b>	<b>4,625,171</b>

RECREATION & AMENITY				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	
Education and Skills	40,000	40,000	25,000	25,000
Culture, Heritage & Gaeltacht	249,000	249,000	174,500	210,000
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	73,200	73,200	73,200	73,200
Transport, Tourism & Sport	0	0	0	
Rural & Community Development	0	0	284,000	0
Other	88,000	88,000	25,000	10,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>450,200</b>	<b>450,200</b>	<b>581,700</b>	<b>318,200</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	0	0	441,000	150,000
Superannuation	68,357	68,357	76,357	76,356
Agency Services & Repayable Works	0	0	120,000	
Local Authority Contributions	0	0	0	
Other income	91,800	91,800	108,800	73,800
<b>Total Goods and Services (b)</b>	<b>160,157</b>	<b>160,157</b>	<b>746,157</b>	<b>300,156</b>
<b>Total Income c=(a+b)</b>	<b>610,357</b>	<b>610,357</b>	<b>1,327,857</b>	<b>618,356</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	409,000	409,000	364,800	364,800
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	34,911	34,911	38,803	41,431
	<b>Land Drainage Costs</b>	<b>443,911</b>	<b>443,911</b>	<b>403,603</b>	<b>406,231</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Coastal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	41,000	41,000	41,000	41,000
G0402	Inspection of Abattoirs etc	108,000	108,000	111,000	106,000
G0403	Food Safety	62,000	62,000	47,000	52,000
G0404	Operation of Dog Warden Service	180,000	180,000	206,000	206,000
G0405	Other Animal Welfare Services (incl Horse Control)	66,000	66,000	65,000	65,000
G0499	Service Support Costs	63,067	63,067	48,129	51,824
	<b>Veterinary Service</b>	<b>520,067</b>	<b>520,067</b>	<b>518,129</b>	<b>521,824</b>
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	3,080	2,414
	<b>Educational Support Services</b>	<b>1,000</b>	<b>1,000</b>	<b>4,080</b>	<b>3,414</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>964,978</b>	<b>964,978</b>	<b>925,812</b>	<b>931,469</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2020</b>		<b>2019</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>				
Housing, Planning & Local Government	0	0	0	
Culture, Heritage & Gaeltacht	0	0	0	
Education and Skills	0	0	0	
Transport Tourism & Sport	40,000	40,000	38,000	40,000
Food and Safety Authority of Ireland	0	0	0	
Agriculture Food and the Marine	0	0	0	
Other	262,000	262,000	249,000	262,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>302,000</b>	<b>302,000</b>	<b>287,000</b>	<b>302,000</b>
<b>Goods and Services</b>				
Superannuation	10,160	10,160	11,129	11,129
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	80,000	80,000	78,000	63,000
<b>Total Goods and Services (b)</b>	<b>90,160</b>	<b>90,160</b>	<b>89,129</b>	<b>74,129</b>
<b>Total Income c=(a+b)</b>	<b>392,160</b>	<b>392,160</b>	<b>376,129</b>	<b>376,129</b>

**MISCELLANEOUS SERVICES**

		2020		2019	
Code	Expenditure by Service and Sub-Service	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	220,000	220,000	220,000	220,000
H0199	Service Support Costs	13,574	13,574	12,754	12,366
<b>Profit/Loss Machinery Account</b>		<b>233,574</b>	<b>233,574</b>	<b>232,754</b>	<b>232,366</b>
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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0301	Administration of Rates Office	108,000	108,000	104,000	104,000
H0302	Debt Management Service Rates	189,000	189,000	186,800	186,800
H0303	Refunds and Irrecoverable Rates	2,413,000	2,413,000	2,933,000	2,933,000
H0399	Service Support Costs	104,497	104,497	92,598	95,497
<b>Administration of Rates</b>		<b>2,814,497</b>	<b>2,814,497</b>	<b>3,316,398</b>	<b>3,319,297</b>
H0401	Register of Elector Costs	70,000	70,000	74,000	74,000
H0402	Local Election Costs	43,000	43,000	154,000	154,000
H0499	Service Support Costs	31,131	31,131	29,067	28,426
<b>Franchise Costs</b>		<b>144,131</b>	<b>144,131</b>	<b>257,067</b>	<b>256,426</b>
H0501	Coroner Fees and Expenses	125,000	125,000	100,000	100,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	13,380	13,380	10,150	10,399
<b>Operation and Morgue and Coroner Expenses</b>		<b>138,380</b>	<b>138,380</b>	<b>110,150</b>	<b>110,399</b>
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
<b>Weighbridges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	6,745	6,745	3,216	3,211
<b>Operation of Markets and Casual Trading</b>		<b>6,745</b>	<b>6,745</b>	<b>3,216</b>	<b>3,211</b>

**MISCELLANEOUS SERVICES**

		2020		2019	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	331,500	331,500	321,000	321,000
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	109,500	109,500	112,000	106,000
H0904	Expenses LA Members	110,000	110,000	113,500	107,500
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	2,000	2,000	2,000	2,000
H0907	Retirement Gratuities	66,500	66,500	167,000	212,529
H0908	Contribution to Members Associations	17,500	17,500	17,000	17,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	69,394	69,394	69,358	68,554
	<b>Local Representation/Civic Leadership</b>	772,394	772,394	867,858	900,583
H1001	Motor Taxation Operation	271,000	271,000	306,000	266,000
H1099	Service Support Costs	117,240	117,240	122,481	119,318
	<b>Motor Taxation</b>	388,240	388,240	428,481	385,318
H1101	Agency & Recoupable Service	5,092,500	5,092,500	4,986,600	4,986,813
H1102	NPPR	70,000	70,000	66,400	66,400
H1199	Service Support Costs	1,333,885	1,333,885	1,485,017	1,480,413
	<b>Agency &amp; Recoupable Services</b>	6,496,385	6,496,385	6,538,017	6,533,626
	<b>Service Division Total</b>	10,994,346	10,994,346	11,753,941	11,741,226

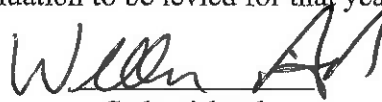
<b>MISCELLANEOUS SERVICES</b>				
<b>Income by Source</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	1,454,000	1,454,000	1,606,789	1,454,000
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	6,400	6,400	6,500	6,400
Other	1,375,000	1,375,000	828,000	1,375,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,835,400</b>	<b>2,835,400</b>	<b>2,441,289</b>	<b>2,835,400</b>
<b>Goods and Services</b>				
Superannuation	156,469	156,469	151,022	151,024
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,660,000	3,660,000	3,594,000	3,660,000
NPPR	300,000	300,000	310,000	610,000
Other income	1,019,600	1,019,600	971,711	636,229
<b>Total Goods and Services (b)</b>	<b>5,136,069</b>	<b>5,136,069</b>	<b>5,026,733</b>	<b>5,057,253</b>
<b>Total Income c=(a+b)</b>	<b>7,971,469</b>	<b>7,971,469</b>	<b>7,468,022</b>	<b>7,892,653</b>



### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 11th day of November, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 11th day of November, 2019

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

	2020 €
Area Office Overhead	0
Corporate Affairs Overhead	989,500
Corporate Buildings Overhead	1,707,000
Finance Function Overhead	675,500
Human Resource Function	1,052,000
IT Services	1,365,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,920,000
<b>Total Expenditure Allocated to Services</b>	<b>9,709,000</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>			<b>2020 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)			9,054,133
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Revenue Budget</b>			<b>9,054,133</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>9,054,133</b>

