

# Comhairle Chontae Laoise

## Laois County Council



Adopted 09th November 2020

**Budget Year Ending 31<sup>st</sup> December 2021**





**Table B Expenditure & Income for 2021 and Estimated Outturn for 2020**

	2021										2020		
	Expenditure			Income			Expenditure			Income			
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>													
<b>Housing and Building</b>													
<b>Code</b>													
A01	3,726,706	3,726,706	6,900,759	6,900,759	3,510,907	3,522,461	6,402,917	6,402,917	6,581,300				
A02	449,107	449,107	9,906	9,906	365,047	401,351	89,741	89,741	89,323				
A03	406,619	406,619	8,427	8,427	406,698	380,097	7,642	7,642	7,229				
A04	195,425	195,425	3,508	3,508	202,374	197,341	3,740	3,740	3,338				
A05	965,072	965,072	831,553	831,553	805,552	963,591	690,592	690,592	833,560				
A06	1,130,000	1,130,000	673,213	673,213	1,145,776	1,107,617	674,360	674,360	673,530				
A07	6,188,881	6,188,881	6,002,615	6,002,615	4,378,220	4,662,453	4,233,289	4,233,289	4,525,111				
A08	1,932,044	1,932,044	1,761,154	1,761,154	1,924,877	1,918,153	1,888,381	1,888,381	1,780,928				
A09	1,659,204	1,659,204	1,207,055	1,207,055	1,549,510	1,645,241	1,143,817	1,143,817	1,208,011				
A11	50,000	50,000	50,000	50,000	100,000	50,000	100,000	100,000	50,000				
A12	388,168	388,168	233,652	233,652	293,672	381,889	122,757	122,757	217,338				
	17,091,226	17,091,226	17,681,842	17,681,842	14,682,633	15,230,194	15,357,236	15,357,236	15,969,868				
	<b>Service Division Total</b>												
<b>Road Transport &amp; Safety</b>													
<b>Code</b>													
B01	289,431	289,431	6,017	6,017	296,660	288,231	6,772	6,772	6,406				
B02	3,916,203	3,916,203	3,635,566	3,635,566	5,484,463	3,909,763	5,214,435	5,214,435	3,635,845				
B03	6,457,180	6,457,180	5,740,817	5,740,817	4,281,106	6,409,987	3,587,124	3,587,124	5,740,560				
B04	8,884,487	8,884,487	6,060,131	6,060,131	8,946,842	8,774,415	6,155,406	6,155,406	6,057,043				
B05	1,189,761	1,189,761	150,608	150,608	1,363,635	1,217,565	286,522	286,522	150,336				
B06	62,714	62,714	975	975	67,031	65,714	1,569	1,569	1,484				
B07	368,697	368,697	216,311	216,311	3,869,423	421,630	3,661,405	3,661,405	218,221				
B08	130,523	130,523	8,267	8,267	119,526	123,120	8,117	8,117	7,971				
B09	390,070	390,070	361,054	361,054	374,126	370,149	560,721	560,721	285,820				
B10	630,120	630,120	13,875	13,875	649,294	626,244	15,254	15,254	14,429				
B11	631,999	631,999	700,000	700,000	681,543	627,039	780,831	780,831	680,786				
	22,951,185	22,951,185	16,893,621	16,893,621	26,133,649	22,833,857	20,278,156	20,278,156	16,798,901				
	<b>Service Division Total</b>												

**Table B Expenditure & Income for 2021 and Estimated Outturn for 2020**

		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Division &amp; Services</b>									
<b>Water Services</b>									
<b>Code</b>									
C01	Water Supply	2,609,968	2,609,968	2,591,178	2,591,178	2,572,216	2,948,792	2,578,672	2,575,662
C02	Waste Water Treatment	1,599,666	1,599,666	1,577,715	1,577,715	1,512,735	1,745,931	1,498,481	1,496,347
C03	Collection of Water and Waste Water Charges	0	0	0	0	6,821	4,742	0	0
C04	Public Conveniences	84,000	84,000	0	0	75,000	75,000	0	0
C05	Admin of Group and Private Installations	212,857	212,857	265,377	265,377	195,727	188,434	179,637	179,386
C06	Support to Water Capital Programme	219,275	219,275	203,992	203,992	194,216	237,673	144,822	154,562
C07	Agency & Recoupable Services	5,052	5,052	714	714	4,745	7,282	710	672
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>4,730,818</b>	<b>4,730,818</b>	<b>4,638,976</b>	<b>4,638,976</b>	<b>4,561,460</b>	<b>5,207,854</b>	<b>4,402,322</b>	<b>4,406,629</b>
<b>Development Management</b>									
<b>Code</b>									
D01	Forward Planning	617,948	617,948	10,941	10,941	590,684	591,632	11,696	11,118
D02	Development Management	1,185,458	1,185,458	375,734	375,734	1,200,538	1,135,385	417,911	361,672
D03	Enforcement	452,936	452,936	99,154	99,154	325,165	393,187	16,825	96,456
D04	Industrial and Commercial Facilities	92,824	92,824	0	0	86,853	88,489	0	0
D05	Tourism Development and Promotion	287,654	287,654	1,971	1,971	288,119	273,745	2,166	2,049
D06	Community and Enterprise Function	2,797,124	2,797,124	2,106,811	2,106,811	2,628,810	2,725,027	1,996,625	2,117,678
D07	Unfinished Housing Estates	113,582	113,582	2,057	2,057	127,279	112,856	2,462	2,329
D08	Building Control	132,341	132,341	44,615	44,615	132,999	129,113	38,875	44,719
D09	Economic Development and Promotion	2,279,940	2,279,940	1,648,500	1,648,500	1,798,286	9,550,029	1,226,064	9,004,095
D10	Property Management	123,000	123,000	2,068	2,068	137,015	132,525	2,273	2,150
D11	Heritage and Conservation Services	453,231	453,231	217,562	217,562	425,929	436,730	202,775	217,571
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>8,536,038</b>	<b>8,536,038</b>	<b>4,509,413</b>	<b>4,509,413</b>	<b>7,741,677</b>	<b>15,568,718</b>	<b>3,917,672</b>	<b>11,859,837</b>

**Table B Expenditure & Income for 2021 and Estimated Outturn for 2020**

Code	Division & Services	2021						2020		
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
<b>Environmental Services</b>										
E01	Landfill Operation and Aftercare	682,447	682,447	407,961	407,961	317,998	548,347	92,230	372,109	
E02	Recovery & Recycling Facilities Operations	474,684	474,684	123,968	123,968	544,392	499,509	367,300	66,959	
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	8,000	8,000	
E05	Litter Management	556,892	556,892	43,017	43,017	531,970	519,570	41,707	41,290	
E06	Street Cleaning	557,215	557,215	6,206	6,206	554,792	550,890	5,264	4,980	
E07	Waste Regulations, Monitoring and Enforcement	520,674	520,674	174,654	174,654	509,672	511,144	185,478	173,911	
E08	Waste Management Planning	68,954	68,954	1,083	1,083	71,260	65,857	1,294	1,224	
E09	Maintenance of Burial Grounds	273,594	273,594	71,735	71,735	300,377	280,141	72,949	72,789	
E10	Safety of Structures and Places	392,798	392,798	92,180	92,180	444,458	391,575	94,553	94,145	
E11	Operation of Fire Service	4,233,310	4,233,310	522,992	522,992	4,226,577	4,363,842	516,515	524,784	
E12	Fire Prevention	231,830	231,830	112,240	112,240	213,080	210,437	90,614	112,311	
E13	Water Quality, Air and Noise Pollution	447,802	447,802	7,240	7,240	486,614	436,484	48,035	7,601	
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
E15	Climate Change and Flooding	131,240	131,240	1,690	1,690	124,412	123,899	689	652	
	<b>Service Division Total</b>	<b>8,571,440</b>	<b>8,571,440</b>	<b>1,572,966</b>	<b>1,572,966</b>	<b>8,325,602</b>	<b>8,501,695</b>	<b>1,524,628</b>	<b>1,480,755</b>	
<b>Recreation &amp; Amenity</b>										
F01	Leisure Facilities Operations	210,000	210,000	0	0	75,183	75,148	0	0	
F02	Operation of Library and Archival Service	2,589,836	2,589,836	126,875	126,875	2,730,048	2,572,409	162,615	128,879	
F03	Outdoor Leisure Areas Operations	593,720	593,720	32,314	32,314	543,057	541,502	8,990	8,775	
F04	Community Sport and Recreational Development	783,096	783,096	269,575	269,575	789,567	761,757	222,837	271,913	
F05	Operation of Arts Programme	808,907	808,907	231,404	231,404	839,511	794,843	215,915	231,195	
F06	Agency & Recoupable Services	0	0	0	0	292	237	0	0	
	<b>Service Division Total</b>	<b>4,985,559</b>	<b>4,985,559</b>	<b>660,168</b>	<b>660,168</b>	<b>4,977,658</b>	<b>4,745,896</b>	<b>610,357</b>	<b>640,762</b>	

**Table B Expenditure & Income for 2021 and Estimated Outturn for 2020**

		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Division &amp; Services</b>									
<b>Agriculture, Education, Health &amp; Welfare</b>									
<b>Code</b>									
G01	Land Drainage Costs	389,386	389,386	3,235	3,235	443,911	390,127	54,883	3,673
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	519,719	519,719	335,302	335,302	520,067	513,016	337,278	328,938
G05	Educational Support Services	1,000	1,000	0	0	1,000	1,000	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>910,105</b>	<b>910,105</b>	<b>338,537</b>	<b>338,537</b>	<b>964,978</b>	<b>904,143</b>	<b>392,161</b>	<b>332,611</b>
<b>Miscellaneous Services</b>									
<b>Code</b>									
H01	Profit/Loss Machinery Account	237,305	237,305	220,666	220,666	233,574	231,626	220,701	220,663
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0
H03	Administration of Rates	3,013,964	3,013,964	9,424	9,424	2,814,497	8,806,120	10,395	6,009,833
H04	Franchise Costs	133,819	133,819	5,911	5,911	144,131	137,518	5,580	6,440
H05	Operation of Morgue and Coroner Expenses	138,668	138,668	719	719	138,380	138,522	790	747
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	8,951	8,951	52	52	6,745	6,711	57	54
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	778,509	778,509	1,431	1,431	772,394	770,188	1,573	1,488
H10	Motor Taxation	362,200	362,200	25,564	25,564	388,240	373,575	34,432	26,922
H11	Agency & Recoupable Services	6,433,209	6,433,209	7,998,716	7,998,716	6,496,385	6,407,361	7,697,942	7,712,066
	<b>Service Division Total</b>	<b>11,106,625</b>	<b>11,106,625</b>	<b>8,262,483</b>	<b>8,262,483</b>	<b>10,994,346</b>	<b>16,871,621</b>	<b>7,971,470</b>	<b>13,978,213</b>
	<b>OVERALL TOTAL</b>	<b>78,882,996</b>	<b>78,882,996</b>	<b>54,558,006</b>	<b>54,558,006</b>	<b>78,382,003</b>	<b>89,863,978</b>	<b>54,454,002</b>	<b>65,467,576</b>

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2021	Effective ARV (Net of BYA) 2021	Base Year Adjustment 2021	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
Name of rating authority	0.00				
Former rating authority areas					
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>



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2021 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2021</b>
	<b>€</b>
Rents from Houses	6,560,000
Housing Loans Interest & Charges	1,738,500
Parking Fines/Charges	349,000
Irish Water	4,274,000
Planning Fees	300,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	400,000
Fire Charges	600,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	50,000
Local Authority Contributions	3,977,400
Superannuation	700,000
NPPR	300,000
Misc. (Detail)	2,636,400
<b>TOTAL</b>	<b>21,885,300</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS AND SUBSIDIES</b>	
	<b>2021 €</b>
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	9,100,400
Road Transport & Safety	0
Water Services	150,000
Development Management	0
Environmental Services	188,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	1,654,000
	<b>11,092,400</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	15,654,600
Media, Tourism, Art, Culture, Sport and the Gaeltacht	300,000
National Transport Authority	0
Social Protection	0
Defence	82,000
Education	60,000
Library Council	0
Arts Council	91,100
Transport	30,000
Justice	7,600
Agriculture and Marine	0
Enterprise, Trade and Employment	1,154,000
Community, Rural Development and The Islands	2,103,000
Climate Action, Communication Networks	0
Food Safety Authority of Ireland	0
Other	2,098,000
	<b>21,580,300</b>
<b>Total Grants &amp; Subsidies</b>	<b>32,672,700</b>

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

**HOUSING AND BUILDING**

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,880,500	2,880,500	2,775,500	2,736,500
A0102	Maintenance of Traveller Accommodation Units	1,000	1,000	500	1,000
A0103	Traveller Accommodation Management	131,000	131,000	124,000	129,000
A0104	Estate Maintenance	46,000	46,000	48,000	48,000
A0199	Service Support Costs	668,206	668,206	562,907	607,961
	<b>Maintenance/Improvement of LA Housing</b>	<b>3,726,706</b>	<b>3,726,706</b>	<b>3,510,907</b>	<b>3,522,461</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	275,500	275,500	224,000	269,000
A0299	Service Support Costs	173,607	173,607	141,047	132,351
	<b>Housing Assessment, Allocation and Transfer</b>	<b>449,107</b>	<b>449,107</b>	<b>365,047</b>	<b>401,351</b>
A0301	Debt Management & Rent Assessment	260,500	260,500	274,500	257,500
A0399	Service Support Costs	146,119	146,119	132,198	122,597
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>406,619</b>	<b>406,619</b>	<b>406,698</b>	<b>380,097</b>
A0401	Housing Estate Management	12,000	12,000	12,000	12,000
A0402	Tenancy Management	104,000	104,000	100,000	100,000
A0403	Social and Community Housing Service	22,000	22,000	22,000	22,000
A0499	Service Support Costs	57,425	57,425	68,374	63,341
	<b>Housing Community Development Support</b>	<b>195,425</b>	<b>195,425</b>	<b>202,374</b>	<b>197,341</b>
A0501	Homeless Grants Other Bodies	801,500	801,500	642,500	801,500
A0502	Homeless Service	136,000	136,000	136,000	136,000
A0599	Service Support Costs	27,572	27,572	27,052	26,091
	<b>Administration of Homeless Service</b>	<b>965,072</b>	<b>965,072</b>	<b>805,552</b>	<b>963,591</b>
A0601	Technical and Administrative Support	436,000	436,000	452,000	432,000
A0602	Loan Charges	460,000	460,000	460,000	460,000
A0699	Service Support Costs	234,000	234,000	233,776	215,617
	<b>Support to Housing Capital Prog.</b>	<b>1,130,000</b>	<b>1,130,000</b>	<b>1,145,776</b>	<b>1,107,617</b>
A0701	RAS Operations	2,242,000	2,242,000	1,875,000	1,905,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	3,714,000	3,714,000	2,305,000	2,572,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	232,881	232,881	198,220	185,453
	<b>RAS and Leasing Programme</b>	<b>6,188,881</b>	<b>6,188,881</b>	<b>4,378,220</b>	<b>4,662,453</b>

## HOUSING AND BUILDING

		2021		2020	
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	1,609,000	1,609,000	1,593,000	1,608,000
A0802	Debt Management Housing Loans	185,500	185,500	193,000	184,000
A0899	Service Support Costs	137,544	137,544	138,877	126,153
<b>Housing Loans</b>		<b>1,932,044</b>	<b>1,932,044</b>	<b>1,924,877</b>	<b>1,918,153</b>
A0901	Housing Adaptation Grant Scheme	471,000	471,000	440,000	470,692
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	320,000	320,000	300,000	319,182
A0904	Other Housing Grant Payments	240,000	240,000	240,000	239,817
A0905	Mobility Aids Housing Grants	442,000	442,000	415,000	441,584
A0999	Service Support Costs	186,204	186,204	154,510	173,966
<b>Housing Grants</b>		<b>1,659,204</b>	<b>1,659,204</b>	<b>1,549,510</b>	<b>1,645,241</b>
A1101	Agency & Recoupable Service	50,000	50,000	100,000	50,000
A1199	Service Support Costs	0	0	0	0
<b>Agency &amp; Recoupable Services</b>		<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>
A1201	HAP Operations	303,000	303,000	203,500	298,500
A1299	Service Support Costs	85,168	85,168	90,172	83,389
<b>HAP Programme</b>		<b>388,168</b>	<b>388,168</b>	<b>293,672</b>	<b>381,889</b>
<b>Service Division Total</b>		<b>17,091,226</b>	<b>17,091,226</b>	<b>14,682,633</b>	<b>15,230,194</b>

## HOUSING AND BUILDING

Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	9,100,400	9,100,400	7,211,000	7,211,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,100,400</b>	<b>9,100,400</b>	<b>7,211,000</b>	<b>7,211,000</b>
<b>Goods and Services</b>				
Rents from Houses	6,560,000	6,560,000	6,060,000	6,260,000
Housing Loans Interest & Charges	1,738,500	1,738,500	1,866,000	2,218,000
Superannuation	87,842	87,842	88,238	93,468
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	112,000	112,000	0	
Other Income	83,100	83,100	132,000	177,400
<b>Total Goods and Services (b)</b>	<b>8,581,442</b>	<b>8,581,442</b>	<b>8,146,238</b>	<b>8,748,868</b>
<b>Total Income c=(a+b)</b>	<b>17,681,842</b>	<b>17,681,842</b>	<b>15,357,238</b>	<b>15,959,868</b>

**ROAD TRANSPORT & SAFETY**

		2021		2020	
Code	Expenditure by Service and Sub-Service	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	289,431	289,431	296,660	288,231
<b>National Primary Road – Maintenance and Improvement</b>		289,431	289,431	296,660	288,231
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	142,000	142,000	139,000	141,882
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	2,886,000	2,886,000	2,495,000	2,886,305
B0207	NS – General Improvement Works	560,000	560,000	2,532,000	559,700
B0299	Service Support Costs	328,203	328,203	318,463	321,876
<b>National Secondary Road – Maintenance and Improvement</b>		3,916,203	3,916,203	5,484,463	3,909,763
B0301	Regional Roads Surface Dressing	479,000	479,000	203,000	479,000
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	0	0
B0305	Regional Road General Maintenance Works	1,706,000	1,706,000	1,469,000	1,696,181
B0306	Regional Road General Improvement Works	3,740,000	3,740,000	2,082,000	3,734,000
B0399	Service Support Costs	532,180	532,180	527,106	500,806
<b>Regional Road – Improvement and Maintenance</b>		6,457,180	6,457,180	4,281,106	6,409,987
B0401	Local Road Surface Dressing	1,155,000	1,155,000	1,021,000	1,155,289
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	162,000	162,000	221,000	162,388
B0404	Local Roads Bridge Maintenance	290,000	290,000	151,000	290,000
B0405	Local Roads General Maintenance Works	2,165,000	2,165,000	2,097,000	2,104,884
B0406	Local Roads General Improvement Works	3,902,000	3,902,000	4,234,000	3,901,991
B0499	Service Support Costs	1,210,487	1,210,487	1,222,842	1,159,863
<b>Local Road - Maintenance and Improvement</b>		8,884,487	8,884,487	8,946,842	8,774,415

**ROAD TRANSPORT & SAFETY**

		2021		2020	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	1,011,000	1,011,000	1,009,000	1,010,950
B0502	Public Lighting Improvement	61,000	61,000	237,000	99,000
B0599	Service Support Costs	117,761	117,761	117,635	107,615
	<b>Public Lighting</b>	<b>1,189,761</b>	<b>1,189,761</b>	<b>1,363,635</b>	<b>1,217,565</b>
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	62,714	62,714	67,031	65,714
	<b>Traffic Management Improvement</b>	<b>62,714</b>	<b>62,714</b>	<b>67,031</b>	<b>65,714</b>
B0701	Low Cost Remedial Measures	215,000	215,000	3,658,000	215,000
B0702	Other Engineering Improvements	63,000	63,000	108,000	108,000
B0799	Service Support Costs	90,697	90,697	103,423	98,630
	<b>Road Safety Engineering Improvements</b>	<b>368,697</b>	<b>368,697</b>	<b>3,869,423</b>	<b>421,630</b>
B0801	School Wardens	78,000	78,000	70,000	76,000
B0802	Publicity and Promotion Road Safety	3,000	3,000	3,000	3,000
B0899	Service Support Costs	49,523	49,523	46,526	44,120
	<b>Road Safety Promotion/Education</b>	<b>130,523</b>	<b>130,523</b>	<b>119,526</b>	<b>123,120</b>
B0901	Maintenance and Management of Car Parks	109,500	109,500	109,500	109,500
B0902	Operation of Street Parking	62,000	62,000	69,000	61,000
B0903	Parking Enforcement	91,000	91,000	78,000	88,000
B0999	Service Support Costs	127,570	127,570	117,626	111,649
	<b>Car Parking</b>	<b>390,070</b>	<b>390,070</b>	<b>374,126</b>	<b>370,149</b>
B1001	Administration of Roads Capital Programme	399,000	399,000	395,000	397,000
B1099	Service Support Costs	231,120	231,120	254,294	229,244
	<b>Support to Roads Capital Programme</b>	<b>630,120</b>	<b>630,120</b>	<b>649,294</b>	<b>626,244</b>
B1101	Agency & Recoupable Service	50,000	50,000	100,000	50,000
B1199	Service Support Costs	581,999	581,999	581,543	577,039
	<b>Agency &amp; Recoupable Services</b>	<b>631,999</b>	<b>631,999</b>	<b>681,543</b>	<b>627,039</b>
	<b>Service Division Total</b>	<b>22,951,185</b>	<b>22,951,185</b>	<b>26,133,649</b>	<b>22,833,857</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
<b>Income by Source</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	
TII Transport Infrastructure Ireland	15,654,600	15,654,600	18,747,600	15,654,600
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	
National Transport Authority	0	0	0	
Transport	0	0	0	
Community, Rural Development and The Islands	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>15,654,600</b>	<b>15,654,600</b>	<b>18,747,600</b>	<b>15,654,600</b>
<b>Goods and Services</b>				
Parking Fines & Charges	349,000	349,000	549,000	282,300
Superannuation	144,619	144,619	152,156	143,930
Agency Services & Repayable Works	50,000	50,000	100,000	140,000
Local Authority Contributions	5,400	5,400	5,400	5,400
Other income	690,000	690,000	724,000	572,671
<b>Total Goods and Services (b)</b>	<b>1,239,019</b>	<b>1,239,019</b>	<b>1,530,556</b>	<b>1,144,301</b>
<b>Total Income c=(a+b)</b>	<b>16,893,619</b>	<b>16,893,619</b>	<b>20,278,156</b>	<b>16,798,901</b>

## WATER SERVICES

		2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
C0101	Water Plants & Networks	1,473,635	1,473,635	1,479,555	1,873,000
C0199	Service Support Costs	1,136,333	1,136,333	1,092,661	1,075,792
	<b>Water Supply</b>	<b>2,609,968</b>	<b>2,609,968</b>	<b>2,572,216</b>	<b>2,948,792</b>
C0201	Waste Plants and Networks	679,000	679,000	675,000	1,079,000
C0299	Service Support Costs	920,666	920,666	837,735	666,931
	<b>Waste Water Treatment</b>	<b>1,599,666</b>	<b>1,599,666</b>	<b>1,512,735</b>	<b>1,745,931</b>
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	6,821	4,742
	<b>Collection of Water and Waste Water Charges</b>	<b>0</b>	<b>0</b>	<b>6,821</b>	<b>4,742</b>
C0401	Operation and Maintenance of Public Conveniences	83,300	83,300	74,300	74,300
C0499	Service Support Costs	700	700	700	700
	<b>Public Conveniences</b>	<b>84,000</b>	<b>84,000</b>	<b>75,000</b>	<b>75,000</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	212,857	212,857	195,727	188,434
	<b>Admin of Group and Private Installations</b>	<b>212,857</b>	<b>212,857</b>	<b>195,727</b>	<b>188,434</b>
C0601	Technical Design and Supervision	149,000	149,000	130,000	140,000
C0699	Service Support Costs	70,275	70,275	64,216	97,673
	<b>Support to Water Capital Programme</b>	<b>219,275</b>	<b>219,275</b>	<b>194,216</b>	<b>237,673</b>
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	5,052	5,052	4,745	7,282
	<b>Agency &amp; Recoupable Services</b>	<b>5,052</b>	<b>5,052</b>	<b>4,745</b>	<b>7,282</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>4,730,818</b>	<b>4,730,818</b>	<b>4,561,460</b>	<b>5,207,854</b>

<b>WATER SERVICES</b>				
<b>Income by Source</b>	<b>2021</b>		<b>2020</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	150,000	150,000	100,000	100,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Goods and Services</b>				
Irish Water	4,274,000	4,274,000	4,122,000	4,132,000
Superannuation	104,976	104,976	105,322	99,629
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	110,000	110,000	75,000	75,000
<b>Total Goods and Services (b)</b>	<b>4,488,976</b>	<b>4,488,976</b>	<b>4,302,322</b>	<b>4,306,629</b>
<b>Total Income c=(a+b)</b>	<b>4,638,976</b>	<b>4,638,976</b>	<b>4,402,322</b>	<b>4,406,629</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	459,000	459,000	417,300	435,300
D0199	Service Support Costs	158,948	158,948	173,384	156,332
	<b>Forward Planning</b>	<b>617,948</b>	<b>617,948</b>	<b>590,684</b>	<b>591,632</b>
D0201	Planning Control	714,000	714,000	726,000	706,000
D0299	Service Support Costs	471,458	471,458	474,538	429,385
	<b>Development Management</b>	<b>1,185,458</b>	<b>1,185,458</b>	<b>1,200,538</b>	<b>1,135,385</b>
D0301	Enforcement Costs	288,000	288,000	201,000	281,000
D0399	Service Support Costs	164,936	164,936	124,165	112,187
	<b>Enforcement</b>	<b>452,936</b>	<b>452,936</b>	<b>325,165</b>	<b>393,187</b>
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	15,000	15,000	10,000	15,000
D0499	Service Support Costs	46,824	46,824	45,853	42,489
	<b>Industrial and Commercial Facilities</b>	<b>92,824</b>	<b>92,824</b>	<b>86,853</b>	<b>88,489</b>
D0501	Tourism Promotion	238,000	238,000	238,000	228,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	49,654	49,654	50,119	45,745
	<b>Tourism Development and Promotion</b>	<b>287,654</b>	<b>287,654</b>	<b>288,119</b>	<b>273,745</b>
D0601	General Community & Enterprise Expenses	1,681,500	1,681,500	1,692,000	1,713,897
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	852,300	852,300	694,500	789,500
D0699	Service Support Costs	263,324	263,324	242,310	221,630
	<b>Community and Enterprise Function</b>	<b>2,797,124</b>	<b>2,797,124</b>	<b>2,628,810</b>	<b>2,725,027</b>
D0701	Unfinished Housing Estates	83,000	83,000	91,000	81,000
D0799	Service Support Costs	30,582	30,582	36,279	31,856
	<b>Unfinished Housing Estates</b>	<b>113,582</b>	<b>113,582</b>	<b>127,279</b>	<b>112,856</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	99,000	99,000	98,000	98,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	33,341	33,341	34,999	31,113
	<b>Building Control</b>	<b>132,341</b>	<b>132,341</b>	<b>132,999</b>	<b>129,113</b>
D0901	Urban and Village Renewal	419,000	419,000	0	418,540
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	309,500	309,500	269,000	269,000
D0906	Local Enterprise Office	1,190,000	1,190,000	1,190,000	8,550,467
D0999	Service Support Costs	360,440	360,440	338,286	311,022
	<b>Economic Development and Promotion</b>	<b>2,279,940</b>	<b>2,279,940</b>	<b>1,798,286</b>	<b>9,550,029</b>
D1001	Property Management Costs	90,000	90,000	90,000	90,000
D1099	Service Support Costs	33,000	33,000	47,015	42,525
	<b>Property Management</b>	<b>123,000</b>	<b>123,000</b>	<b>137,015</b>	<b>132,525</b>
D1101	Heritage Services	254,000	254,000	242,000	242,000
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	155,000	155,000	140,000	155,000
D1199	Service Support Costs	44,231	44,231	43,929	39,730
	<b>Heritage and Conservation Services</b>	<b>453,231</b>	<b>453,231</b>	<b>425,929</b>	<b>436,730</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>8,536,038</b>	<b>8,536,038</b>	<b>7,741,677</b>	<b>15,568,718</b>

**DEVELOPMENT MANAGEMENT**

Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	
Enterprise, Trade and Employment	1,154,000	1,154,000	1,154,000	8,568,467
Community, Rural Development and The Islands	2,103,000	2,103,000	1,777,000	2,271,437
Other	621,000	621,000	445,000	464,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,878,000</b>	<b>3,878,000</b>	<b>3,376,000</b>	<b>11,303,904</b>
<b>Goods and Services</b>				
Planning Fees	300,000	300,000	330,000	290,000
Superannuation	86,412	86,412	87,671	82,932
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	245,000	245,000	124,000	183,001
<b>Total Goods and Services (b)</b>	<b>631,412</b>	<b>631,412</b>	<b>541,671</b>	<b>555,933</b>
<b>Total Income c=(a+b)</b>	<b>4,509,412</b>	<b>4,509,412</b>	<b>3,917,671</b>	<b>11,859,837</b>

**ENVIRONMENTAL SERVICES**

		2021		2020	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	376,000	376,000	55,000	300,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	130,000	130,000	170,000	130,000
E0199	Service Support Costs	176,447	176,447	92,998	118,347
<b>Landfill Operation and Aftercare</b>		<b>682,447</b>	<b>682,447</b>	<b>317,998</b>	<b>548,347</b>
E0201	Recycling Facilities Operations	309,000	309,000	390,000	325,000
E0202	Bring Centres Operations	75,000	75,000	63,000	73,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	90,684	90,684	91,392	101,509
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>474,684</b>	<b>474,684</b>	<b>544,392</b>	<b>499,509</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	100,000	100,000
E0502	Litter Control Initiatives	66,000	66,000	62,000	62,000
E0503	Environmental Awareness Services	63,000	63,000	119,000	62,000
E0599	Service Support Costs	327,892	327,892	250,970	295,570
<b>Litter Management</b>		<b>556,892</b>	<b>556,892</b>	<b>531,970</b>	<b>519,570</b>
E0601	Operation of Street Cleaning Service	503,500	503,500	503,500	503,500
E0602	Provision and Improvement of Litter Bins	0	0	6,000	6,000
E0699	Service Support Costs	53,715	53,715	45,292	41,390
<b>Street Cleaning</b>		<b>557,215</b>	<b>557,215</b>	<b>554,792</b>	<b>550,890</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	127,000	127,000	105,000	125,000
E0702	Enforcement of Waste Regulations	223,000	223,000	228,000	219,000
E0799	Service Support Costs	170,674	170,674	176,672	167,144
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>520,674</b>	<b>520,674</b>	<b>509,672</b>	<b>511,144</b>

**ENVIRONMENTAL SERVICES**

		2021		2020	
Code	Expenditure by Service and Sub-Service	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	25,300	25,300	22,000	22,000
E0899	Service Support Costs	43,654	43,654	49,260	43,857
	<b>Waste Management Planning</b>	68,954	68,954	71,260	65,857
E0901	Maintenance of Burial Grounds	184,000	184,000	186,000	186,000
E0999	Service Support Costs	89,594	89,594	114,377	94,141
	<b>Maintenance and Upkeep of Burial Grounds</b>	273,594	273,594	300,377	280,141
E1001	Operation Costs Civil Defence	121,000	121,000	133,000	133,000
E1002	Dangerous Buildings	28,000	28,000	50,000	28,000
E1003	Emergency Planning	117,000	117,000	91,000	91,000
E1004	Derelict Sites	20,000	20,000	40,000	20,000
E1005	Water Safety Operation	16,500	16,500	16,500	16,500
E1099	Service Support Costs	90,298	90,298	113,958	103,075
	<b>Safety of Structures and Places</b>	392,798	392,798	444,458	391,575
E1101	Operation of Fire Brigade Service	3,550,000	3,550,000	3,575,000	3,725,000
E1103	Fire Services Training	350,000	350,000	350,000	350,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	333,310	333,310	301,577	288,842
	<b>Operation of Fire Service</b>	4,233,310	4,233,310	4,226,577	4,363,842
E1201	Fire Safety Control Cert Costs	132,000	132,000	128,000	130,000
E1202	Fire Prevention and Education	27,200	27,200	14,800	14,800
E1203	Inspection/Monitoring of Commercial Facilities	15,300	15,300	14,700	14,700
E1299	Service Support Costs	57,330	57,330	55,580	50,937
	<b>Fire Prevention</b>	231,830	231,830	213,080	210,437
E1301	Water Quality Management	342,500	342,500	372,000	336,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	105,302	105,302	114,614	100,484
	<b>Water Quality, Air and Noise Pollution</b>	447,802	447,802	486,614	436,484
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
E1501	Climate Change and Flooding	109,000	109,000	115,000	115,000
E1599	Service Support Costs	22,240	22,240	9,412	8,899
	<b>Climate Change and Flooding</b>	131,240	131,240	124,412	123,899
	<b>Service Division Total</b>	<b>8,571,440</b>	<b>8,571,440</b>	<b>8,325,602</b>	<b>8,501,695</b>



**ENVIRONMENTAL SERVICES**

Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	188,000	188,000	199,000	188,000
Social Protection	0	0	0	0
Defence	82,000	82,000	82,000	82,000
Climate Action, Communication Networks	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>270,000</b>	<b>270,000</b>	<b>281,000</b>	<b>270,000</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	400,000	400,000	90,000	370,000
Fire Charges	600,000	600,000	570,000	500,000
Superannuation	71,965	71,965	71,627	67,755
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	231,000	231,000	512,000	273,000
<b>Total Goods and Services (b)</b>	<b>1,302,965</b>	<b>1,302,965</b>	<b>1,243,627</b>	<b>1,210,755</b>
<b>Total Income c=(a+b)</b>	<b>1,572,965</b>	<b>1,572,965</b>	<b>1,524,627</b>	<b>1,480,755</b>

**RECREATION & AMENITY**

		2021		2020	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	75,000	75,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	0	183	148
	<b>Leisure Facilities Operations</b>	<b>210,000</b>	<b>210,000</b>	<b>75,183</b>	<b>75,148</b>
F0201	Library Service Operations	1,758,000	1,758,000	1,857,400	1,727,400
F0202	Archive Service	3,000	3,000	5,600	5,600
F0204	Purchase of Books, CD's etc.	140,000	140,000	140,000	140,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	688,836	688,836	727,048	699,409
	<b>Operation of Library and Archival Service</b>	<b>2,589,836</b>	<b>2,589,836</b>	<b>2,730,048</b>	<b>2,572,409</b>
F0301	Parks, Pitches & Open Spaces	254,500	254,500	254,500	254,500
F0302	Playgrounds	292,500	292,500	240,000	240,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	46,720	46,720	48,557	47,002
	<b>Outdoor Leisure Areas Operations</b>	<b>593,720</b>	<b>593,720</b>	<b>543,057</b>	<b>541,502</b>
F0401	Community Grants	196,000	196,000	168,000	168,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	188,000	188,000	137,000	187,500
F0404	Recreational Development	240,000	240,000	241,500	241,500
F0499	Service Support Costs	159,096	159,096	243,067	164,757
	<b>Community Sport and Recreational Development</b>	<b>783,096</b>	<b>783,096</b>	<b>789,567</b>	<b>761,757</b>
F0501	Administration of the Arts Programme	400,500	400,500	397,600	396,100
F0502	Contributions to other Bodies Arts Programme	141,000	141,000	141,000	141,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	2,500	2,500	2,400	2,400
F0505	Festivals & Concerts	65,000	65,000	75,000	60,000
F0599	Service Support Costs	199,907	199,907	223,511	195,343
	<b>Operation of Arts Programme</b>	<b>808,907</b>	<b>808,907</b>	<b>839,511</b>	<b>794,843</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	292	237
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>292</b>	<b>237</b>
	<b>Service Division Total</b>	<b>4,985,559</b>	<b>4,985,559</b>	<b>4,977,658</b>	<b>4,745,896</b>

**RECREATION & AMENITY**

Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	
Education	60,000	60,000	40,000	36,000
Media, Tourism, Art, Culture, Sport and the Gaeltacht	300,000	300,000	249,000	299,500
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	91,100	91,100	73,200	91,100
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	91,000	91,000	88,000	71,000
<b>Total Grants &amp; Subsidies (a)</b>	542,100	542,100	450,200	497,600
<b>Goods and Services</b>				
Recreation/Amenity/Culture	0	0	0	
Superannuation	59,169	59,169	68,357	64,662
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	58,900	58,900	91,800	78,500
<b>Total Goods and Services (b)</b>	118,069	118,069	160,157	143,162
<b>Total Income c=(a+b)</b>	660,169	660,169	610,357	640,762

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2021		2020	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	358,000	358,000	409,000	358,000
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	31,386	31,386	34,911	32,127
	<b>Land Drainage Costs</b>	<b>389,386</b>	<b>389,386</b>	<b>443,911</b>	<b>390,127</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 - Costal 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	42,000	42,000	41,000	41,000
G0402	Inspection of Abattoirs etc	110,000	110,000	108,000	108,000
G0403	Food Safety	66,500	66,500	62,000	62,000
G0404	Operation of Dog Warden Service	172,000	172,000	180,000	170,000
G0405	Other Animal Welfare Services (incl Horse Control)	70,500	70,500	66,000	70,500
G0499	Service Support Costs	58,719	58,719	63,067	61,516
	<b>Veterinary Service</b>	<b>519,719</b>	<b>519,719</b>	<b>520,067</b>	<b>513,016</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	0	0
	<b>Educational Support Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</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>910,105</b>	<b>910,105</b>	<b>964,978</b>	<b>904,143</b>

**AGRICULTURE , EDUCATION, HEALTH & WELFARE**

Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	
Education	0	0	0	
Transport	30,000	30,000	40,000	30,000
Food and Safety Authority of Ireland	0	0	0	
Agriculture and Marine	0	0	0	
Other	218,000	218,000	262,000	211,000
<b>Total Grants &amp; Subsidies (a)</b>	248,000	248,000	302,000	241,000
<b>Goods and Services</b>				
Superannuation	8,536	8,536	10,160	9,611
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	82,000	82,000	80,000	82,000
<b>Total Goods and Services (b)</b>	90,536	90,536	90,160	91,611
<b>Total Income c=(a+b)</b>	<b>338,536</b>	<b>338,536</b>	<b>392,160</b>	<b>332,611</b>

**MISCELLANEOUS SERVICES**

		2021		2020	
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	17,305	17,305	13,574	11,626
	<b>Profit/Loss Machinery Account</b>	237,305	237,305	233,574	231,626
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	0	0	0	0
H0301	Administration of Rates Office	103,000	103,000	108,000	102,000
H0302	Debt Management Service Rates	191,000	191,000	189,000	189,000
H0303	Refunds and Irrecoverable Rates	2,613,000	2,613,000	2,413,000	8,413,000
H0399	Service Support Costs	106,964	106,964	104,497	102,120
	<b>Administration of Rates</b>	3,013,964	3,013,964	2,814,497	8,806,120
H0401	Register of Elector Costs	65,000	65,000	70,000	64,000
H0402	Local Election Costs	43,000	43,000	43,000	43,000
H0499	Service Support Costs	25,819	25,819	31,131	30,518
	<b>Franchise Costs</b>	133,819	133,819	144,131	137,518
H0501	Coroner Fees and Expenses	125,000	125,000	125,000	125,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	13,668	13,668	13,380	13,522
	<b>Operation and Morgue and Coroner Expenses</b>	138,668	138,668	138,380	138,522
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	0	0	0	0

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	8,951	8,951	6,745	6,711
	<b>Operation of Markets and Casual Trading</b>	<b>8,951</b>	<b>8,951</b>	<b>6,745</b>	<b>6,711</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	336,500	336,500	331,500	331,500
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	110,000	110,000	109,500	109,500
H0904	Expenses LA Members	110,000	110,000	110,000	110,000
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	66,500	66,500
H0908	Contribution to Members Associations	18,500	18,500	17,500	18,250
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	69,009	69,009	69,394	66,438
	<b>Local Representation/Civic Leadership</b>	<b>778,509</b>	<b>778,509</b>	<b>772,394</b>	<b>770,188</b>
H1001	Motor Taxation Operation	261,000	261,000	271,000	258,000
H1099	Service Support Costs	101,200	101,200	117,240	115,575
	<b>Motor Taxation</b>	<b>362,200</b>	<b>362,200</b>	<b>388,240</b>	<b>373,575</b>
H1101	Agency & Recoupable Service	5,087,500	5,087,500	5,092,500	5,074,780
H1102	NPPR	62,000	62,000	70,000	60,500
H1199	Service Support Costs	1,283,709	1,283,709	1,333,885	1,272,081
	<b>Agency &amp; Recoupable Services</b>	<b>6,433,209</b>	<b>6,433,209</b>	<b>6,496,385</b>	<b>6,407,361</b>
	<b>Service Division Total</b>	<b>11,106,625</b>	<b>11,106,625</b>	<b>10,994,346</b>	<b>16,871,621</b>

**MISCELLANEOUS SERVICES**

Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	1,654,000	1,654,000	1,454,000	1,454,000
Agriculture and Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	7,600	7,600	6,400	7,600
Other	1,168,000	1,168,000	1,375,000	6,990,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,829,600</b>	<b>2,829,600</b>	<b>2,835,400</b>	<b>8,451,600</b>
<b>Goods and Services</b>				
Superannuation	136,482	136,482	156,469	148,013
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,860,000	3,860,000	3,660,000	3,660,000
NPPR	300,000	300,000	300,000	300,000
Other income	1,136,400	1,136,400	1,019,600	1,418,600
<b>Total Goods and Services (b)</b>	<b>5,432,882</b>	<b>5,432,882</b>	<b>5,136,069</b>	<b>5,526,613</b>
<b>Total Income c=(a+b)</b>	<b>8,262,482</b>	<b>8,262,482</b>	<b>7,971,469</b>	<b>13,978,213</b>



### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 09th day of November, 2020 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2021 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

\_\_\_\_\_  
Cathaoirleach

Countersigned

\_\_\_\_\_  
Chief Executive

Dated this 09th day of November, 2020

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2021</b> <b>€</b>
Area Office Overhead	0
Corporate Affairs Overhead	1,023,000
Corporate Buildings Overhead	1,631,000
Finance Function Overhead	673,500
Human Resource Function	1,002,500
IT Services	1,380,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	4,004,000
<b>Total Expenditure Allocated to Services</b>	<b>9,714,000</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>		<b>2021 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)		9,063,079
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety	0 0
<b>Total Local Property Tax - Revenue Budget</b>		<b>9,063,079</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0 0
<b>Total Local Property Tax - Capital Budget</b>		<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>9,063,079</b>

