

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2017						
South Dublin County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2017 €	%	Estimated Net Outturn 2016 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	68,691,000	63,534,800	5,156,200	4.2%	6,560,300	5.4%
B Road Transport & Safety	27,549,700	5,037,200	22,512,500	18.4%	22,096,600	18.1%
C Water Services	11,497,800	9,055,700	2,442,100	2.0%	2,235,200	1.8%
D Development Management	19,666,800	6,435,300	13,231,500	10.8%	12,172,600	10.0%
E Environmental Services	40,170,400	6,676,600	33,493,800	27.3%	32,604,200	26.8%
F Recreation and Amenity	36,259,000	4,832,500	31,426,500	25.6%	33,543,400	27.5%
G Agriculture, Education, Health & Welfare	1,832,300	827,600	1,004,700	0.8%	1,067,500	0.9%
H Miscellaneous Services	22,325,900	9,048,700	13,277,200	10.8%	11,577,200	9.5%
	227,992,900	105,448,400	122,544,500	100.0%	121,857,000	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			122,544,500		121,857,000	
Provision for Credit Balance			-		-	
Local Property Tax *			5,425,600		-	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			5,425,600		-	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			117,118,900			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			117,118,900			
NET EFFECTIVE VALUATION (E)			722,956,200			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.162			

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		14,222,200		20,557,600	13,896,100	13,566,800	20,524,500	20,086,700
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		1,906,900		71,500	1,905,600	1,805,200	81,700	73,600
A04 Housing Community Development Support		4,584,300		143,800	4,857,700	4,863,500	149,800	134,900
A05 Administration of Homeless Service		2,908,300		354,200	2,724,400	2,865,500	355,200	381,700
A06 Support to Housing Capital & Affordable Prog		8,443,200		7,139,300	8,518,400	8,532,600	7,131,000	7,126,100
A07 RAS Programme		30,987,900		31,613,200	28,636,800	28,960,100	29,069,900	29,627,500
A08 Housing Loans		2,424,100		1,890,900	2,333,600	2,904,100	2,236,500	1,883,500
A09 Housing Grants		2,221,700		1,341,800	2,527,000	3,110,100	1,352,300	1,131,900
A11 Agency & Recoupable Services		599,400		322,500	579,300	559,400	325,600	323,000
A12 HAP Programme		393,000		100,000	265,600	258,100	60,000	96,000
A Division Total		68,691,000		63,534,800	66,244,500	67,425,400	61,286,500	60,864,900

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B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		159,300		67,000	160,900	583,200	91,400	265,600
B03 Regional Road - Maintenance and Improvement		2,636,100		82,300	2,689,700	2,424,600	98,300	88,500
B04 Local Road - Maintenance and Improvement		12,052,800		3,120,500	12,760,400	12,217,400	3,157,900	3,137,900
B05 Public Lighting		4,838,800		609,400	5,144,000	4,964,500	552,800	688,100
B06 Traffic Management Improvement		2,581,800		82,400	1,965,400	2,205,000	27,700	78,700
B07 Road Safety Engineering Improvement		1,736,100		99,100	1,586,900	1,573,000	97,200	125,800
B08 Road Safety Promotion & Education		2,065,100		94,200	1,694,900	1,780,500	89,100	73,500
B09 Maintenance & Management of Car Parking		478,500		670,000	497,000	496,700	670,000	670,000
B10 Support to Roads Capital Prog		986,100		55,300	1,588,700	1,219,800	99,100	89,200
B11 Agency & Recoupable Services		15,100		157,000	10,300	11,300	125,000	162,000
B Division Total		27,549,700		5,037,200	28,098,200	27,476,000	5,008,500	5,379,300

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C Water Services								
C01 Water Supply		4,130,500		4,130,400	3,991,400	3,865,000	3,991,400	3,864,900
C02 Waste Water Treatment		3,383,400		3,383,400	3,728,300	3,458,500	3,728,300	3,458,400
C03 Collection of Water and Waste Water Charges		462,300		462,400	755,900	629,400	755,900	629,300
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		519,600		519,600	360,400	455,400	360,200	455,300
C07 Agency & Recoupable Services		-		-	-	17,000	-	-
C08 Local Authority Water and Sanitary Services		3,002,000		559,900	3,276,300	2,775,500	562,500	557,600
C Division Total		11,497,800		9,055,700	12,112,300	11,200,800	9,398,300	8,965,500

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	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		3,177,600		156,300	2,973,700	2,999,300	163,200	190,500
D02 Development Management		3,132,400		1,187,400	3,353,500	3,194,800	966,200	1,206,200
D03 Enforcement		879,700		68,100	1,232,200	1,003,800	89,200	83,300
D04 Industrial and Commercial Facilities		1,203,800		132,500	1,344,700	1,032,400	180,100	134,300
D05 Tourism Development and Promotion		1,722,600		68,800	1,069,800	1,599,200	66,400	82,100
D06 Community and Enterprise Function		3,546,000		2,313,100	3,289,100	3,314,500	2,298,500	2,367,100
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		569,100		129,500	789,100	687,900	126,100	139,700
D09 Economic Development and Promotion		3,447,600		1,217,900	3,099,200	3,187,900	861,200	1,016,700
D10 Property Management		1,836,300		1,090,300	1,408,000	1,375,100	425,600	1,082,600
D11 Heritage and Conservation Services		131,700		71,400	73,100	140,000	40,400	71,400
D12 Agency & Recoupable Services		20,000		-	20,000	20,000	15,000	8,400
D Division Total		19,666,800		6,435,300	18,652,400	18,554,900	5,231,900	6,382,300

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E Environmental Services								
E01 Landfill Operation & Aftercare		6,300,500		3,661,900	6,332,700	6,147,300	3,820,000	3,624,700
E02 Recovery and Recycling Facilities Operations		790,200		297,300	2,533,200	1,032,300	1,488,700	408,400
E03 Waste to Energy Facilities Operations		1,043,700		-	1,043,800	1,043,800	-	-
E04 Provision of Waste to Collection Services		927,600		768,300	843,400	855,500	658,500	768,300
E05 Litter Management		1,769,300		164,000	1,768,600	1,665,700	169,800	164,400
E06 Street Cleaning		6,914,800		244,900	6,752,300	6,729,500	264,600	238,300
E07 Waste Regulations, Monitoring and Enforcement		1,072,300		342,100	1,050,200	1,118,800	343,200	334,400
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,317,600		754,200	1,285,900	1,223,600	903,300	748,000
E10 Safety of Structures and Places		750,100		38,400	682,200	661,800	40,700	34,200
E11 Operation of Fire Service		18,826,200		400,000	18,251,000	18,526,100	300,000	500,000
E12 Fire Prevention		-		-	-	-	-	-
E13 Water Quality, Air and Noise Pollution		458,100		5,500	207,500	420,500	-	-
E14 Agency & Recoupable Services		-		-	-	-	-	-
E Division Total		40,170,400		6,676,600	40,750,800	39,424,900	7,988,800	6,820,700

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F Recreation and Amenity								
F01 Leisure Facilities Operations		668,900		150,000	693,100	1,671,900	170,100	150,100
F02 Operation of Library and Archival Service		10,263,200		676,500	10,067,500	10,674,300	701,500	663,300
F03 Outdoor Leisure Areas Operations		16,074,000		762,200	14,209,700	14,714,600	776,600	723,900
F04 Community Sport and Recreational Development		7,519,500		2,875,000	7,949,500	8,928,000	2,715,800	2,856,000
F05 Operation of Arts Programme		1,733,400		368,800	1,798,700	2,254,400	437,000	306,400
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		36,259,000		4,832,500	34,718,500	38,243,200	4,801,000	4,699,700

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G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,252,000		605,200	1,308,900	1,250,100	697,100	607,500
G05 Educational Support Services		580,300		222,400	626,400	646,100	220,500	221,200
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		1,832,300		827,600	1,935,300	1,896,200	917,600	828,700

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H Miscellaneous Services								
H01 Profit & Loss Machinery Account		31,000		42,100	43,800	89,100	55,000	49,500
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		20,187,800		8,051,000	20,971,300	20,101,400	7,480,800	8,497,700
H04 Franchise Costs		362,100		11,500	266,700	313,800	11,900	11,300
H05 Operation of Morgue and Coroner Expenses		360,500		-	350,100	360,100	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		-	-	-	-	-
H08 Malicious Damage		67,600		29,600	67,600	67,600	29,600	29,600
H09 Local Representation & Civic Leadership		1,304,900		-	1,212,000	1,235,000	-	63,300
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		12,000		914,500	30,600	65,200	524,000	2,003,600
H Division Total		22,325,900		9,048,700	22,942,100	22,232,200	8,101,300	10,655,000
Overall Total		227,992,900		105,448,400	225,454,100	226,453,600	102,733,900	104,596,100

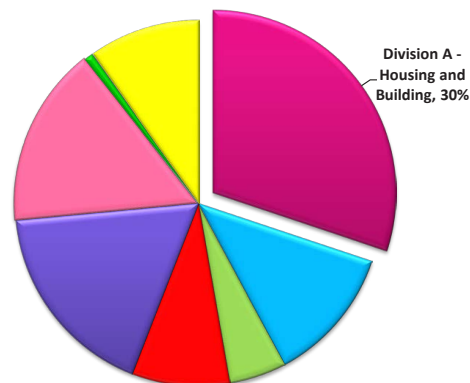
Table D		
ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES		
Source of Income	2017 €	2016 €
Rents from houses	22,580,000	22,445,500
Housing Loans Interest & Charges	1,478,200	1,691,900
Parking Fines & Charges	719,000	719,000
Irish Water	8,042,900	8,341,300
Planning Fees	1,149,100	875,000
Sale/leasing of other property/Industrial Sites	1,677,700	861,200
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	400,000	300,000
Recreation/Amenity/Culture	319,300	367,000
Library Fees/Fines	160,000	160,000
Agency Services & Repayable Works	90,000	97,500
Local Authority Contributions	4,408,200	4,518,700
Superannuation	2,090,800	2,272,900
NPPR	450,000	300,000
Other income	6,729,100	7,201,000
Total Goods and Services	50,294,300	50,151,000

Table E		
ANALYSIS OF BUDGET 2017 INCOME FROM GRANTS, SUBSIDIES, & LPT		
	2017	2016
	€	€
Department of Environment, Community and Local Government		
Housing & Building	37,763,000	27,575,800
Road Transport & Safety	2,886,900	-
Water Services	534,800	552,500
Development Management	2,344,600	2,295,300
Environmental Services	175,500	275,500
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	6,392,500	-
LPT Self Funding	-	10,386,900
Sub-total	50,097,300	41,086,000
Other Departments and Bodies		
TII Transport Infrastructure Ireland	647,400	602,600
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	125,000	125,000
Library Council	124,600	124,600
Arts Council	44,000	42,500
Transport, Tourism & Sport	-	-
Justice & Equality	29,600	29,600
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	1,064,700	823,000
Other Grants & Subsidies	3,021,500	9,749,900
Sub-total	5,056,800	11,497,200
Total Grants and Subsidies	55,154,100	52,583,200

Division A - Housing and Building

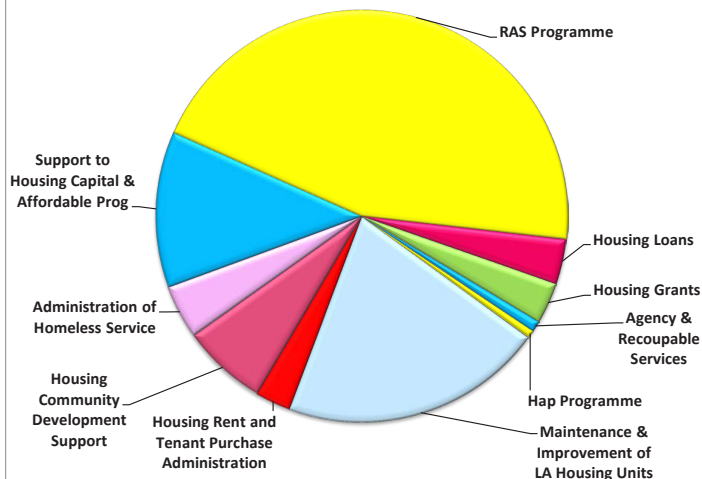
Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%

Overall Expenditure



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	14,222,200	21%
Housing Rent and Tenant Purchase Administration	1,906,900	3%
Housing Community Development Support	4,584,300	7%
Administration of Homeless Service	2,908,300	4%
Support to Housing Capital & Affordable Prog	8,443,200	12%
RAS Programme	30,987,900	45%
Housing Loans	2,424,100	4%
Housing Grants	2,221,700	3%
Agency & Recoupable Services	599,400	1%
Hap Programme	393,000	1%
Grand Total	68,691,000	100%

Expenditure



How the Division is Funded	Amount	%
Grants DoHPC&LG	37,763,000	55%
Superannuation	403,800	1%
Housing Loans Interest & Charges	1,478,200	2%
Housing Rent	22,580,000	33%
Miscellaneous Inc - Goods & Services	989,800	1%
Local Authority Contributions	320,000	0%
Rates & Discretionary LPT	5,156,200	8%
Grand Total	68,691,000	100%

Income

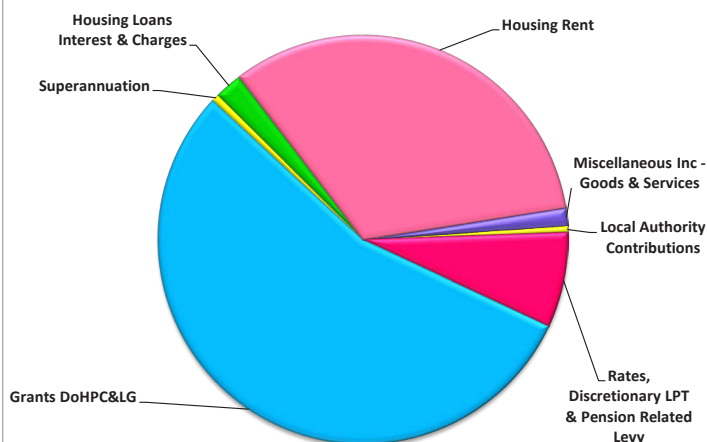


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	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		14,222,200		20,557,600	13,896,100	13,566,800	20,524,500	20,086,700
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		1,906,900		71,500	1,905,600	1,805,200	81,700	73,600
A04 Housing Community Development Support		4,584,300		143,800	4,857,700	4,863,500	149,800	134,900
A05 Administration of Homeless Service		2,908,300		354,200	2,724,400	2,865,500	355,200	381,700
A06 Support to Housing Capital & Affordable Prog		8,443,200		7,139,300	8,518,400	8,532,600	7,131,000	7,126,100
A07 RAS Programme		30,987,900		31,613,200	28,636,800	28,960,100	29,069,900	29,627,500
A08 Housing Loans		2,424,100		1,890,900	2,333,600	2,904,100	2,236,500	1,883,500
A09 Housing Grants		2,221,700		1,341,800	2,527,000	3,110,100	1,352,300	1,131,900
A11 Agency & Recoupable Services		599,400		322,500	579,300	559,400	325,600	323,000
A12 HAP Programme		393,000		100,000	265,600	258,100	60,000	96,000
A Division Total		68,691,000		63,534,800	66,244,500	67,425,400	61,286,500	60,864,900

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		10,285,900	9,850,900	9,768,500
A0102 Maintenance of Traveller Accommodation Units		514,000	502,500	509,000
A0103 Traveller Accommodation Management		1,191,800	1,267,600	1,110,700
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,230,500	2,275,100	2,178,600
A01 Maintenance & Improvement of LA Housing Units		14,222,200	13,896,100	13,566,800
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
A02 Housing Assessment, Allocation and Transfer		-	-	-
A0301 Debt Management & Rent Assessment		1,177,300	1,175,900	1,104,900
A0399 Service Support Costs		729,600	729,700	700,300
A03 Housing Rent and Tenant Purchase Administration		1,906,900	1,905,600	1,805,200
A0401 Housing Estate Management		2,478,600	2,807,900	2,916,000
A0402 Tenancy Management		685,000	747,200	692,700
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,420,700	1,302,600	1,254,800
A04 Housing Community Development Support		4,584,300	4,857,700	4,863,500
A0501 Homeless Grants Other Bodies		2,596,000	2,389,700	2,541,700
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		312,300	334,700	323,800
A05 Administration of Homeless Service		2,908,300	2,724,400	2,865,500
A0601 Technical and Administrative Support		1,169,000	1,023,300	1,315,200
A0602 Loan Charges		6,304,400	6,491,000	6,263,300
A0699 Service Support Costs		969,800	1,004,100	954,100
A06 Support to Housing Capital & Affordable Prog		8,443,200	8,518,400	8,532,600
A0701 RAS Operations		20,021,600	19,761,300	20,209,700
A0702 Long Term Leasing		5,834,500	4,559,200	4,531,900
A0703 Payment & Availability		3,900,000	3,000,000	3,000,000
A0704 Affordable Leases		812,200	868,100	788,100
A0799 Service Support Costs		419,600	448,200	430,400
A07 RAS Programme		30,987,900	28,636,800	28,960,100

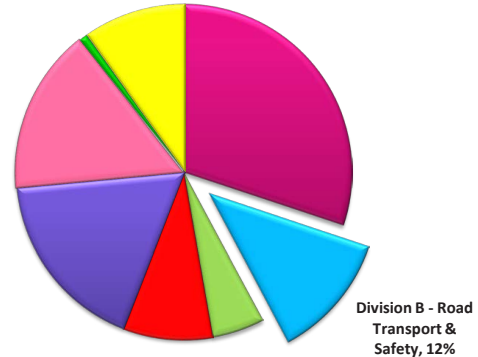
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0801 Loan Interest and Other Charges		2,123,900	2,110,400	2,693,000
A0802 Debt Management Housing Loans		-	4,500	-
A0899 Service Support Costs		300,200	218,700	211,100
A08 Housing Loans		2,424,100	2,333,600	2,904,100
A0901 Housing & Adaptation Grant Scheme		1,483,400	1,618,000	2,186,000
A0902 Loan Charges DPG/ERG		141,300	256,300	227,600
A0903 Essential Repair Grants		112,300	112,300	121,800
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		289,400	289,400	332,800
A0999 Service Support Costs		195,300	251,000	241,900
A09 Housing Grants		2,221,700	2,527,000	3,110,100
A1101 Agency & Recoupable Service		373,400	387,600	372,500
A1199 Service Support Costs		226,000	191,700	186,900
A11 Agency & Recoupable Services		599,400	579,300	559,400
A1201 HAP		299,800	207,100	203,200
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		93,200	58,500	54,900
A12 HAP Programme		393,000	265,600	258,100
A Division Total		68,691,000	66,244,500	67,425,400

Table F - Income				
Division A - Housing and Building				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government		37,763,000	27,575,800	28,665,900
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	7,500,000	6,747,000
Total Government Grants, Subsidies, & LPT		37,763,000	35,075,800	35,412,900
Goods & Services				
Rents from houses		22,580,000	22,445,500	22,090,000
Housing Loans Interest & Charges		1,478,200	1,691,900	1,471,700
Agency Services & Repayable Works		-	-	-
Superannuation		403,800	438,200	426,500
Local Authority Contributions		320,000	320,000	320,000
Other income		989,800	1,315,100	1,143,900
Total Goods & Services		25,771,800	26,210,700	25,452,100
Division 'A' Total		63,534,800	61,286,500	60,865,000

Division B - Road Transport & Safety

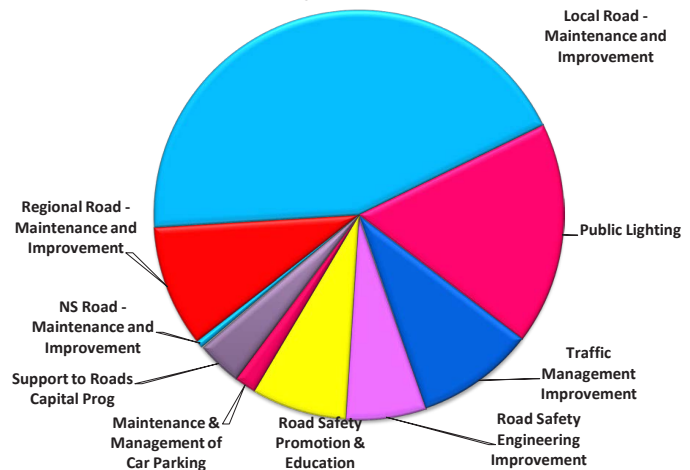
Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%

Overall Expenditure



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	159,300	1%
Regional Road - Maintenance and Improvement	2,636,100	10%
Local Road - Maintenance and Improvement	12,052,800	44%
Public Lighting	4,838,800	18%
Traffic Management Improvement	2,581,800	9%
Road Safety Engineering Improvement	1,736,100	6%
Road Safety Promotion & Education	2,065,100	7%
Maintenance & Management of Car Parking	478,500	2%
Support to Roads Capital Prog	986,100	4%
Agency & Recoupable Services	15,100	0%
Grand Total	27,549,700	100%

Expenditure



How the Division is Funded	Amount	%
Superannuation	306,400	1%
TII Transport Infrastructure Ireland	647,400	2%
Parking Fees/Charges	670,000	2%
Miscellaneous Inc - Goods & Services	526,500	2%
Grants DoHPC&LG	2,886,900	10%
Rates & Discretionary LPT	22,512,500	82%
Grand Total	27,549,700	100%

Income

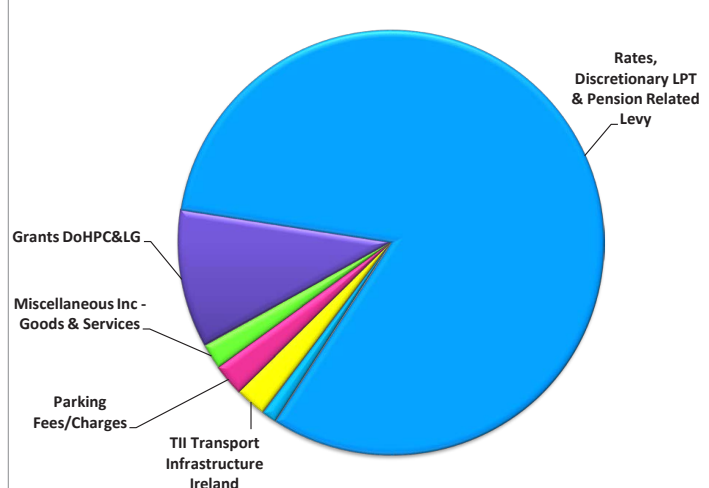


Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		159,300		67,000	160,900	583,200	91,400	265,600
B03 Regional Road - Maintenance and Improvement		2,636,100		82,300	2,689,700	2,424,600	98,300	88,500
B04 Local Road - Maintenance and Improvement		12,052,800		3,120,500	12,760,400	12,217,400	3,157,900	3,137,900
B05 Public Lighting		4,838,800		609,400	5,144,000	4,964,500	552,800	688,100
B06 Traffic Management Improvement		2,581,800		82,400	1,965,400	2,205,000	27,700	78,700
B07 Road Safety Engineering Improvement		1,736,100		99,100	1,586,900	1,573,000	97,200	125,800
B08 Road Safety Promotion & Education		2,065,100		94,200	1,694,900	1,780,500	89,100	73,500
B09 Maintenance & Management of Car Parking		478,500		670,000	497,000	496,700	670,000	670,000
B10 Support to Roads Capital Prog		986,100		55,300	1,588,700	1,219,800	99,100	89,200
B11 Agency & Recoupable Services		15,100		157,000	10,300	11,300	125,000	162,000
B Division Total		27,549,700		5,037,200	28,098,200	27,476,000	5,008,500	5,379,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		33,900	41,000	38,200
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		87,100	86,100	512,600
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		38,300	33,800	32,400
B02 NS Road - Maintenance and Improvement		159,300	160,900	583,200
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		89,400	209,000	135,800
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,075,000	1,994,300	1,823,100
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		471,700	486,400	465,700
B03 Regional Road - Maintenance and Improvement		2,636,100	2,689,700	2,424,600
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		72,700	64,200	111,000
B0404 Local Roads Bridge Maintenance		120,000	120,000	120,000
B0405 Local Roads General Maintenance Works		10,218,600	10,952,600	10,433,100
B0406 Local Roads General Improvement Works		240,000	240,000	240,000
B0499 Service Support Costs		1,401,500	1,383,600	1,313,300
B04 Local Road - Maintenance and Improvement		12,052,800	12,760,400	12,217,400

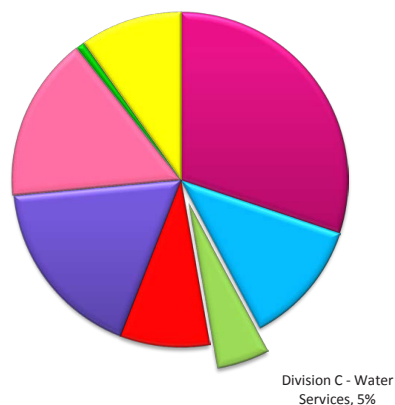
Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0501 Public Lighting Operating Costs		3,632,200	3,878,700	3,709,900
B0502 Public Lighting Improvement		1,000,000	1,000,000	1,000,000
B0599 Service Support Costs		206,600	265,300	254,600
B05 Public Lighting		4,838,800	5,144,000	4,964,500
B0601 Traffic Management		275,000	175,000	175,000
B0602 Traffic Maintenance		1,774,900	1,388,800	1,642,600
B0603 Traffic Improvement Measures		100,000	100,000	100,000
B0699 Service Support Costs		431,900	301,600	287,400
B06 Traffic Management Improvement		2,581,800	1,965,400	2,205,000
B0701 Low Cost Remedial Measures		1,123,200	1,070,100	1,072,800
B0702 Other Engineering Improvements		150,000	50,000	50,000
B0799 Service Support Costs		462,900	466,800	450,200
B07 Road Safety Engineering Improvement		1,736,100	1,586,900	1,573,000
B0801 School Wardens		1,221,900	934,500	1,033,400
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		843,200	760,400	747,100
B08 Road Safety Promotion & Education		2,065,100	1,694,900	1,780,500
B0901 Maintenance and Management of Car Parks		40,000	40,000	40,000
B0902 Operation of Street Parking		430,000	450,000	450,000
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		8,500	7,000	6,700
B09 Maintenance & Management of Car Parking		478,500	497,000	496,700
B1001 Administration of Roads Capital Programme		495,100	920,700	578,800
B1099 Service Support Costs		491,000	668,000	641,000
B10 Support to Roads Capital Prog		986,100	1,588,700	1,219,800
B1101 Agency & Recoupable Service		15,000	10,000	11,000
B1199 Service Support Costs		100	300	300
B11 Agency & Recoupable Services		15,100	10,300	11,300
B Division Total		27,549,700	28,098,200	27,476,000

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht		-	-	-
TII Transport Infrastructure Ireland		647,400	602,600	847,400
Environment, Community & Local Government		2,886,900	-	-
DTO		-	-	-
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	2,886,900	2,886,900
Total Government Grants, Subsidies, & LPT		3,534,300	3,489,500	3,734,300
Goods & Services				
Parking Fines & Charges		670,000	670,000	670,000
Agency Services & Repayable Works		-	7,500	-
Superannuation		306,400	348,300	339,000
Local Authority Contributions		-	-	-
Other income		526,500	493,200	636,100
Total Goods & Services		1,502,900	1,519,000	1,645,100
Division 'B' Total		5,037,200	5,008,500	5,379,400

Division C - Water Services

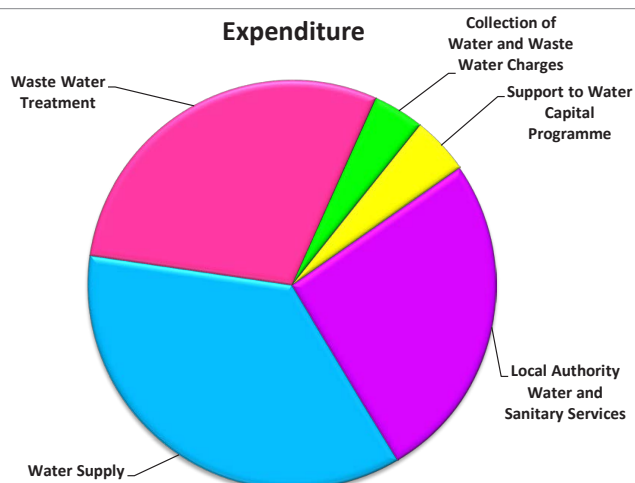
Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%

Overall Expenditure



How the Division is Spent	Amount	%
Water Supply	4,130,500	36%
Waste Water Treatment	3,383,400	29%
Collection of Water and Waste Water Charges	462,300	4%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	519,600	5%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	3,002,000	26%
Grand Total	11,497,800	100%

Expenditure



How the Division is Funded	Amount	%
Irish Water	8,042,900	70%
Grants DoHPC&LG	534,800	5%
Miscellaneous Inc - Goods & Services	229,600	2%
Superannuation	248,400	2%
Rates & Discretionary LPT	2,442,100	21%
Grand Total	11,497,800	100%

Income

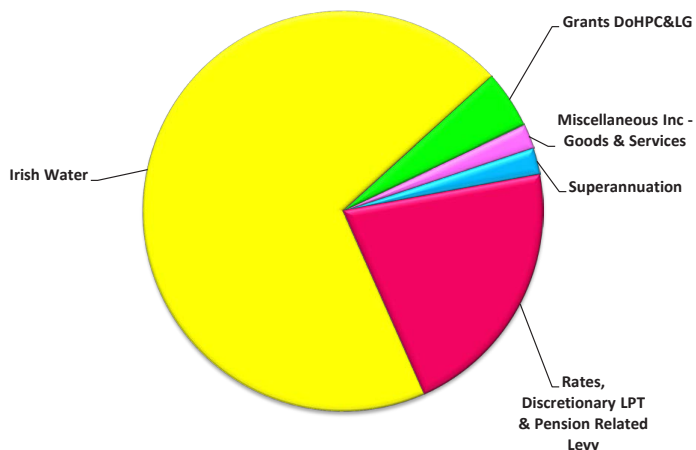


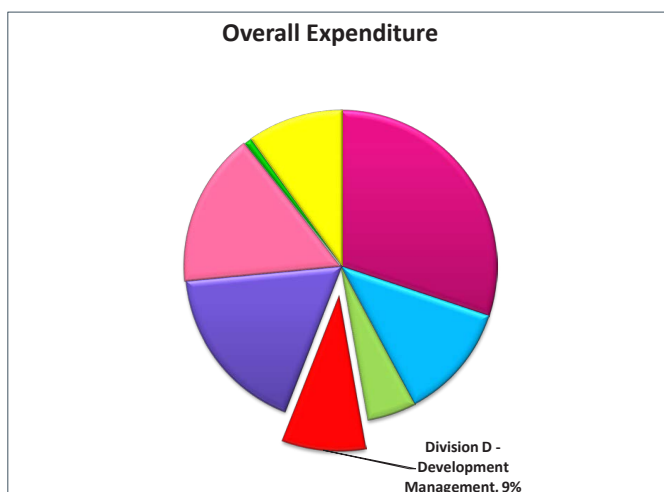
Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		4,130,500		4,130,400	3,991,400	3,865,000	3,991,400	3,864,900
C02 Waste Water Treatment		3,383,400		3,383,400	3,728,300	3,458,500	3,728,300	3,458,400
C03 Collection of Water and Waste Water Charges		462,300		462,400	755,900	629,400	755,900	629,300
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		519,600		519,600	360,400	455,400	360,200	455,300
C07 Agency & Recoupable Services		-		-	-	17,000	-	-
C08 Local Authority Water and Sanitary Services		3,002,000		559,900	3,276,300	2,775,500	562,500	557,600
C Division Total		11,497,800		9,055,700	12,112,300	11,200,800	9,398,300	8,965,500

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks		2,947,000	2,892,500	2,820,700
C0199 Service Support Costs		1,183,500	1,098,900	1,044,300
C01 Water Supply		4,130,500	3,991,400	3,865,000
C0201 Waste Plants and Networks		2,483,900	2,708,500	2,490,000
C0299 Service Support Costs		899,500	1,019,800	968,500
C02 Waste Water Treatment		3,383,400	3,728,300	3,458,500
C0301 Debt Management Water and Waste Water		278,600	472,100	358,300
C0399 Service Support Costs		183,700	283,800	271,100
C03 Collection of Water and Waste Water Charges		462,300	755,900	629,400
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
C04 Public Conveniences		-	-	-
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		-	-	-
C0601 Technical Design and Supervision		334,800	207,400	309,100
C0699 Service Support Costs		184,800	153,000	146,300
C06 Support to Water Capital Programme		519,600	360,400	455,400
C0701 Agency & Recoupable Service		-	-	17,000
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	17,000
C0801 Local Authority Water Services		539,800	552,500	553,600
C0802 Local Authority Sanitary Services		2,287,500	2,637,900	2,139,500
C0899 Local Authority Service Support Costs		174,700	85,900	82,400
C08 Local Authority Water and Sanitary Services		3,002,000	3,276,300	2,775,500
C Division Total		11,497,800	12,112,300	11,200,800

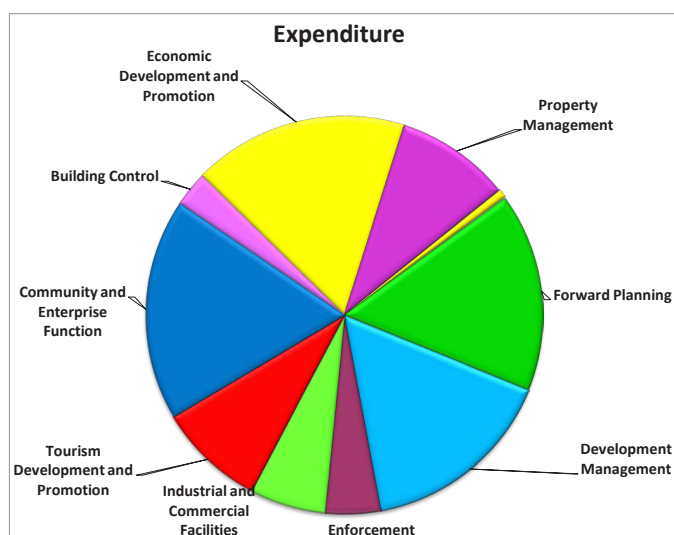
Table F - Income				
Division C - Water Services				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government		534,800	552,500	548,600
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		534,800	552,500	548,600
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		248,400	258,800	251,900
Irish Water		8,042,900	8,341,300	7,962,600
Local Authority Contributions		-	-	-
Other income		229,600	245,800	202,500
Total Goods & Services		8,520,900	8,845,900	8,417,000
Division 'C' Total		9,055,700	9,398,400	8,965,600

Division D - Development Management

Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%



How the Division is Spent	Amount	%
Forward Planning	3,177,600	16%
Development Management	3,132,400	16%
Enforcement	879,700	4%
Industrial and Commercial Facilities	1,203,800	6%
Tourism Development and Promotion	1,722,600	9%
Community and Enterprise Function	3,546,000	18%
Building Control	569,100	3%
Economic Development and Promotion	3,447,600	18%
Property Management	1,836,300	9%
Heritage and Conservation Services	131,700	1%
Agency and Recoupable Services	20,000	0%
Grand Total	19,666,800	100%



How the Division is Funded	Amount	%
Agency Services	90,000	0%
Grants DoHPC&LG	2,344,600	12%
Grants Other	20,000	0%
Jobs, Enterprise and innovation	1,064,700	5%
Miscellaneous Inc - Goods & Services	493,600	3%
Planning Fees	1,149,100	6%
Property Rental & Leasing of Land	1,026,900	5%
Superannuation	246,400	1%
Local Authority Contributions	0	0%
Rates & Discretionary LPT	13,231,500	67%
Grand Total	19,666,800	100%

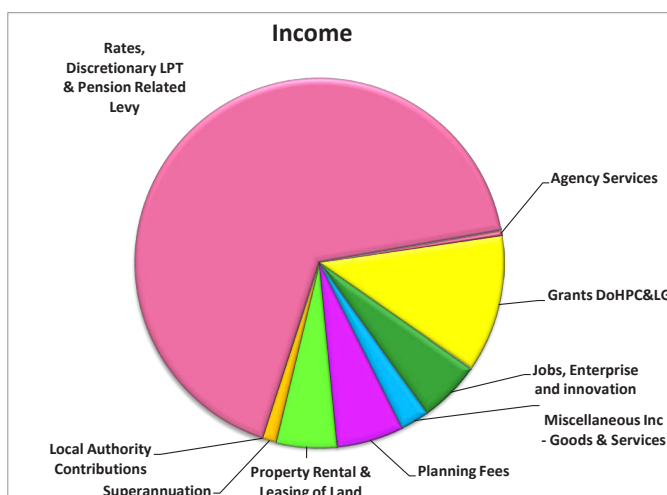


Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		3,177,600		156,300	2,973,700	2,999,300	163,200	190,500
D02 Development Management		3,132,400		1,187,400	3,353,500	3,194,800	966,200	1,206,200
D03 Enforcement		879,700		68,100	1,232,200	1,003,800	89,200	83,300
D04 Industrial and Commercial Facilities		1,203,800		132,500	1,344,700	1,032,400	180,100	134,300
D05 Tourism Development and Promotion		1,722,600		68,800	1,069,800	1,599,200	66,400	82,100
D06 Community and Enterprise Function		3,546,000		2,313,100	3,289,100	3,314,500	2,298,500	2,367,100
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		569,100		129,500	789,100	687,900	126,100	139,700
D09 Economic Development and Promotion		3,447,600		1,217,900	3,099,200	3,187,900	861,200	1,016,700
D10 Property Management		1,836,300		1,090,300	1,408,000	1,375,100	425,600	1,082,600
D11 Heritage and Conservation Services		131,700		71,400	73,100	140,000	40,400	71,400
D12 Agency & Recoupable Services		20,000		-	20,000	20,000	15,000	8,400
D Division Total		19,666,800		6,435,300	18,652,400	18,554,900	5,231,900	6,382,300

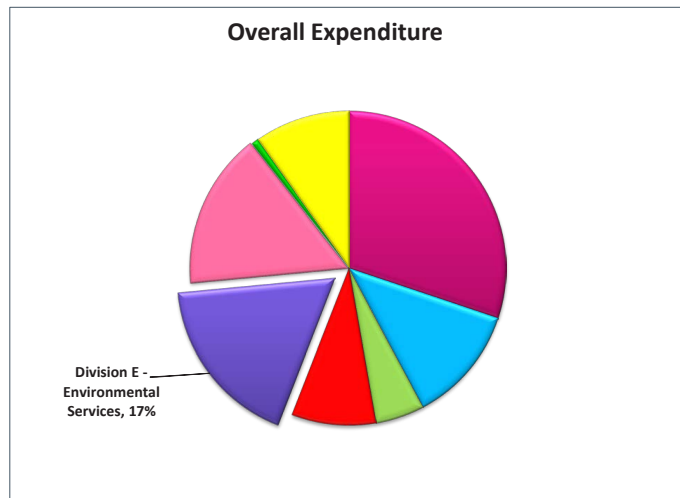
Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy		2,020,300	1,932,500	1,998,300
D0199 Service Support Costs		1,157,300	1,041,200	1,001,000
D01 Forward Planning		3,177,600	2,973,700	2,999,300
D0201 Planning Control		1,905,200	2,017,900	1,911,700
D0299 Service Support Costs		1,227,200	1,335,600	1,283,100
D02 Development Management		3,132,400	3,353,500	3,194,800
D0301 Enforcement Costs		573,600	771,000	557,300
D0399 Service Support Costs		306,100	461,200	446,500
D03 Enforcement		879,700	1,232,200	1,003,800
D0401 Industrial Sites Operation		911,900	1,025,000	668,100
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		56,500	25,600	80,500
D0499 Service Support Costs		235,400	294,100	283,800
D04 Industrial and Commercial Facilities		1,203,800	1,344,700	1,032,400
D0501 Tourism Promotion		1,540,700	945,400	1,477,600
D0502 Tourist Facilities Operations		30,000	30,000	30,000
D0599 Service Support Costs		151,900	94,400	91,600
D05 Tourism Development and Promotion		1,722,600	1,069,800	1,599,200
D0601 General Community & Enterprise Expenses		2,902,600	2,582,900	2,574,000
D0602 RAPID Costs		-	1,500	-
D0603 Social Inclusion		335,900	373,900	423,000
D0699 Service Support Costs		307,500	330,800	317,500
D06 Community and Enterprise Function		3,546,000	3,289,100	3,314,500
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		6,000	-	6,000
D0802 Building Control Enforcement Costs		332,800	455,000	358,800
D0899 Service Support Costs		230,300	334,100	323,100
D08 Building Control		569,100	789,100	687,900

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		20,000	30,000	20,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,810,900	1,881,500	1,795,900
D0906 Jobs, Enterprise & Innovation		1,185,200	945,200	1,139,300
D0999 Service Support Costs		431,500	242,500	232,700
D09 Economic Development and Promotion		3,447,600	3,099,200	3,187,900
D1001 Property Management Costs		1,540,800	1,172,900	1,148,500
D1099 Service Support Costs		295,500	235,100	226,600
D10 Property Management		1,836,300	1,408,000	1,375,100
D1101 Heritage Services		-	-	-
D1102 Conservation Services		131,000	71,000	138,000
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		700	2,100	2,000
D11 Heritage and Conservation Services		131,700	73,100	140,000
D1201 Agency & Recoupable Service		20,000	20,000	20,000
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		20,000	20,000	20,000
D Division Total		19,666,800	18,652,400	18,554,900

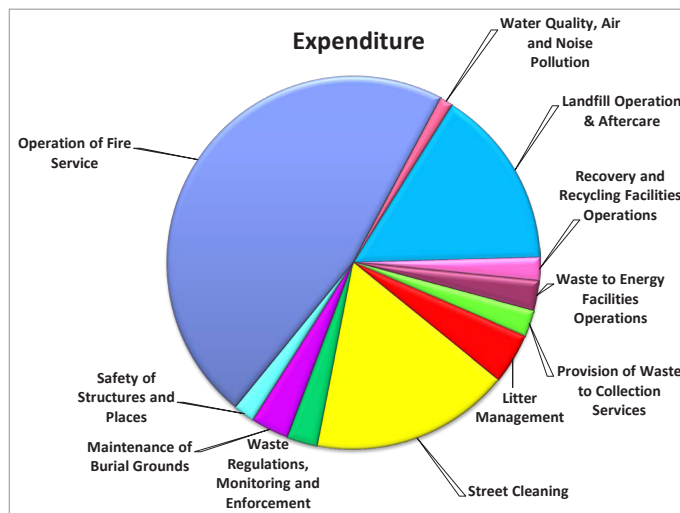
Table F - Income				
Division D - Development Management				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Environment, Community & Local Government		2,344,600	2,295,300	2,391,800
Jobs, Enterprise and Innovation		1,064,700	823,000	869,000
Other Grants & Subsidies		20,000	20,000	89,000
Total Government Grants, Subsidies, & LPT		3,429,300	3,138,300	3,349,800
Goods & Services				
Planning Fees		1,149,100	875,000	1,149,100
Agency Services & Repayable Works		90,000	90,000	81,000
Superannuation		246,400	287,500	279,800
Sale/leasing of other property/Industrial Sites		1,026,900	373,400	1,020,900
Local Authority Contributions		-	-	-
Other income		493,600	467,900	501,700
Total Goods & Services		3,006,000	2,093,800	3,032,500
Division 'D' Total		6,435,300	5,232,100	6,382,300

Division E - Environmental Services

Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	6,300,500	16%
Recovery and Recycling Facilities Operations	790,200	2%
Waste to Energy Facilities Operations	1,043,700	3%
Provision of Waste to Collection Services	927,600	2%
Litter Management	1,769,300	4%
Street Cleaning	6,914,800	17%
Waste Regulations, Monitoring and Enforcement	1,072,300	3%
Maintenance of Burial Grounds	1,317,600	3%
Safety of Structures and Places	750,100	2%
Operation of Fire Service	18,826,200	47%
Water Quality, Air and Noise Pollution	458,100	1%
Grand Total	40,170,400	100%



How the Division is Funded	Amount	%
Grants DoHPC&LG	175,500	0%
Grants Other	76,100	0%
Superannuation	229,400	1%
Fire Charges	400,000	1%
Contributions from other LAs	4,033,700	10%
Miscellaneous Inc - Goods & Services	1,761,900	4%
Rates & Discretionary LPT	33,493,800	83%
Grand Total	40,170,400	100%

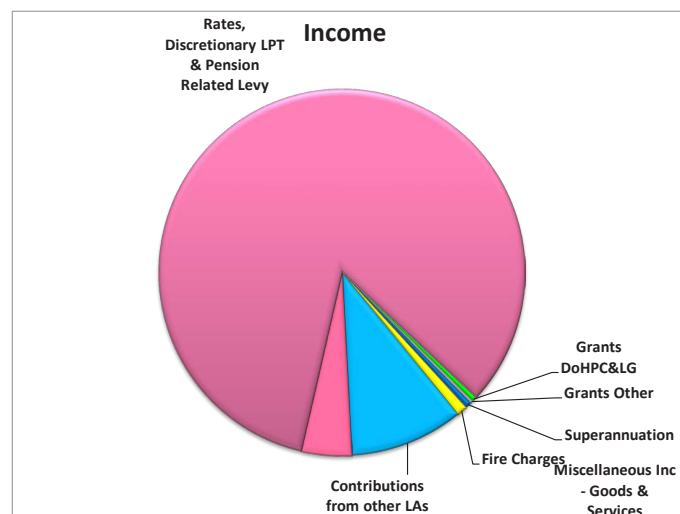


Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation & Aftercare		6,300,500		3,661,900	6,332,700	6,147,300	3,820,000	3,624,700
E02 Recovery and Recycling Facilities Operations		790,200		297,300	2,533,200	1,032,300	1,488,700	408,400
E03 Waste to Energy Facilities Operations		1,043,700		-	1,043,800	1,043,800	-	-
E04 Provision of Waste to Collection Services		927,600		768,300	843,400	855,500	658,500	768,300
E05 Litter Management		1,769,300		164,000	1,768,600	1,665,700	169,800	164,400
E06 Street Cleaning		6,914,800		244,900	6,752,300	6,729,500	264,600	238,300
E07 Waste Regulations, Monitoring and Enforcement		1,072,300		342,100	1,050,200	1,118,800	343,200	334,400
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,317,600		754,200	1,285,900	1,223,600	903,300	748,000
E10 Safety of Structures and Places		750,100		38,400	682,200	661,800	40,700	34,200
E11 Operation of Fire Service		18,826,200		400,000	18,251,000	18,526,100	300,000	500,000
E12 Fire Prevention		-		-	-	-	-	-
E13 Water Quality, Air and Noise Pollution		458,100		5,500	207,500	420,500	-	-
E14 Agency & Recoupable Services		-		-	-	-	-	-
E Division Total		40,170,400		6,676,600	40,750,800	39,424,900	7,988,800	6,820,700

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations		6,045,700	6,171,400	5,992,400
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		13,600	13,700	13,600
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		241,200	147,600	141,300
E01 Landfill Operation & Aftercare		6,300,500	6,332,700	6,147,300
E0201 Recycling Facilities Operations		207,100	1,993,800	496,700
E0202 Bring Centres Operations		265,000	267,200	265,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		244,800	244,800	244,800
E0299 Service Support Costs		73,300	27,400	25,800
E02 Recovery and Recycling Facilities Operations		790,200	2,533,200	1,032,300
E0301 Waste to Energy Facilities Operations		1,043,500	1,043,400	1,043,400
E0399 Service Support Costs		200	400	400
E03 Waste to Energy Facilities Operations		1,043,700	1,043,800	1,043,800
E0401 Recycling Waste Collection Services		48,900	33,800	48,300
E0402 Organic Waste Collection Services		165,600	165,500	165,500
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		597,700	596,800	596,800
E0499 Service Support Costs		115,400	47,300	44,900
E04 Provision of Waste to Collection Services		927,600	843,400	855,500
E0501 Litter Warden Service		838,900	775,800	809,900
E0502 Litter Control Initiatives		192,100	86,000	87,500
E0503 Environmental Awareness Services		347,500	456,700	335,400
E0599 Service Support Costs		390,800	450,100	432,900
E05 Litter Management		1,769,300	1,768,600	1,665,700
E0601 Operation of Street Cleaning Service		5,681,600	5,517,900	5,549,100
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		1,233,200	1,234,400	1,180,400
E06 Street Cleaning		6,914,800	6,752,300	6,729,500

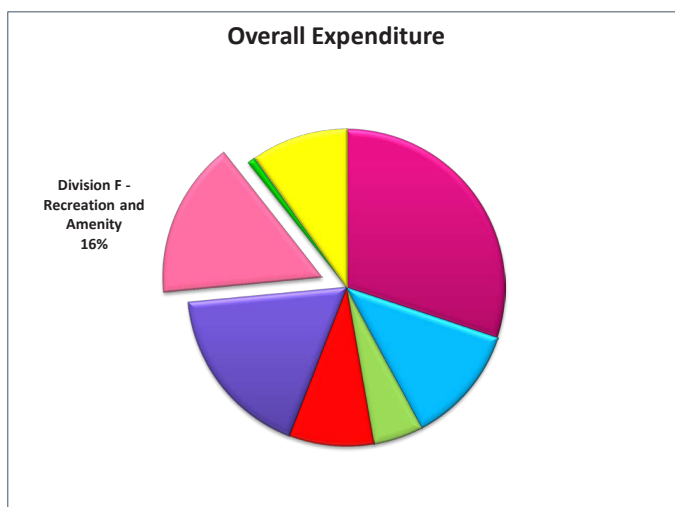
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)		772,000	727,400	809,000
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		300,300	322,800	309,800
E07 Waste Regulations, Monitoring and Enforcement		1,072,300	1,050,200	1,118,800
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
E08 Waste Management Planning		-	-	-
E0901 Maintenance of Burial Grounds		1,011,100	1,025,500	975,900
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		306,500	260,400	247,700
E09 Maintenance of Burial Grounds		1,317,600	1,285,900	1,223,600
E1001 Operation Costs Civil Defence		143,200	107,700	107,700
E1002 Dangerous Buildings		159,400	152,100	151,400
E1003 Emergency Planning		51,600	52,600	51,200
E1004 Derelict Sites		213,400	204,400	191,700
E1005 Water Safety Operation		-	-	-
E1099 Service Support Costs		182,500	165,400	159,800
E10 Safety of Structures and Places		750,100	682,200	661,800
E1101 Operation of Fire Brigade Service		18,825,000	18,249,800	18,525,000
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,200	1,200	1,100
E11 Operation of Fire Service		18,826,200	18,251,000	18,526,100
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
E12 Fire Prevention		-	-	-
E1301 Water Quality Management		233,500	89,900	233,600
E1302 Licensing and Monitoring of Air and Noise Quality		182,300	112,300	181,900
E1399 Service Support Costs		42,300	5,300	5,000
E13 Water Quality, Air and Noise Pollution		458,100	207,500	420,500

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E Division Total		40,170,400	40,750,800	39,424,900

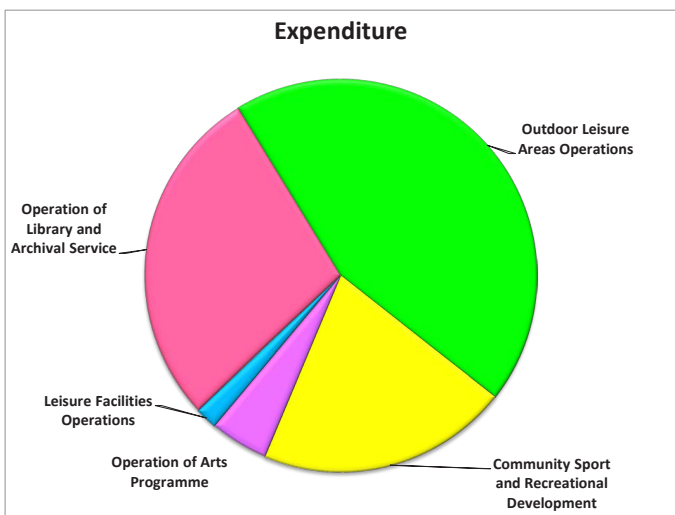
Table F - Income				
Division E - Environmental Services				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection		-	-	-
Environment, Community & Local Government		175,500	275,500	175,500
Defence		-	-	-
Other Grants & Subsidies		76,100	-	76,100
Total Government Grants, Subsidies, & LPT		251,600	275,500	251,600
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		229,400	236,500	230,200
Landfill Charges		-	-	-
Fire Charges		400,000	300,000	500,000
Local Authority Contributions		4,033,700	4,136,200	3,996,900
Other income		1,761,900	3,040,600	1,842,000
Total Goods & Services		6,425,000	7,713,300	6,569,100
Division 'E' Total		6,676,600	7,988,800	6,820,700

Division F - Recreation and Amenity

Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%



How the Division is Spent	Amount	%
Leisure Facilities Operations	668,900	2%
Operation of Library and Archival Service	10,263,200	28%
Outdoor Leisure Areas Operations	16,074,000	44%
Community Sport and Recreational Development	7,519,500	21%
Operation of Arts Programme	1,733,400	5%
Grand Total	36,259,000	100%



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	2,599,000	7%
Library Fees & Fines	160,000	0%
Miscellaneous Inc - Goods & Services	1,188,800	3%
Superannuation	565,400	2%
Recreation & Amenity Activities	319,300	1%
Rates & Discretionary LPT	31,426,500	87%
Grand Total	36,259,000	100%

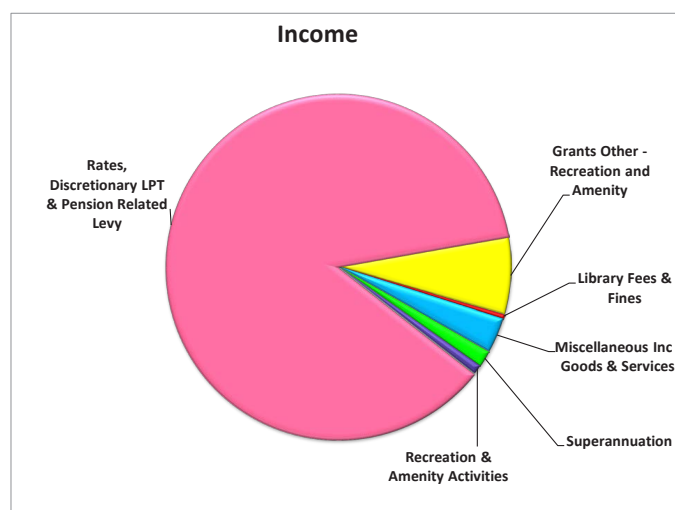


Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

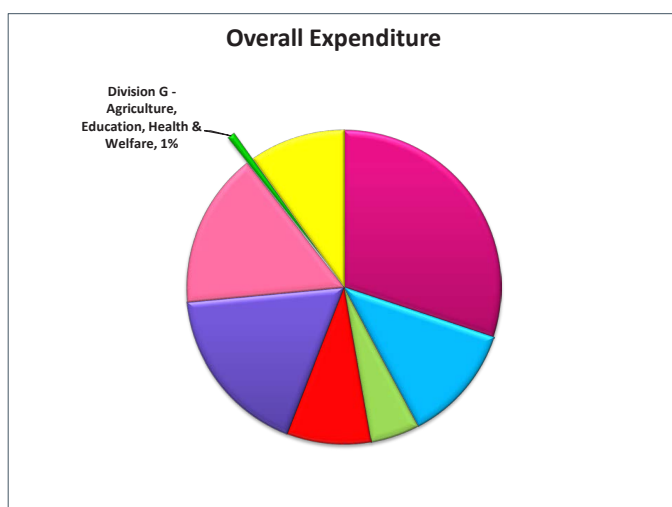
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		668,900		150,000	693,100	1,671,900	170,100	150,100
F02 Operation of Library and Archival Service		10,263,200		676,500	10,067,500	10,674,300	701,500	663,300
F03 Outdoor Leisure Areas Operations		16,074,000		762,200	14,209,700	14,714,600	776,600	723,900
F04 Community Sport and Recreational Development		7,519,500		2,875,000	7,949,500	8,928,000	2,715,800	2,856,000
F05 Operation of Arts Programme		1,733,400		368,800	1,798,700	2,254,400	437,000	306,400
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		36,259,000		4,832,500	34,718,500	38,243,200	4,801,000	4,699,700

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		270,000	290,900	270,000
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		397,300	397,300	1,397,300
F0199 Service Support Costs		1,600	4,900	4,600
F01 Leisure Facilities Operations		668,900	693,100	1,671,900
F0201 Library Service Operations		6,545,200	6,253,800	7,019,900
F0202 Archive Service		-	-	-
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		830,000	830,000	830,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		2,888,000	2,983,700	2,824,400
F02 Operation of Library and Archival Service		10,263,200	10,067,500	10,674,300
F0301 Parks, Pitches and Open Spaces		12,289,000	10,361,900	11,126,600
F0302 Playgrounds		767,400	880,600	763,000
F0303 Beaches		-	-	-
F0399 Service Support Costs		3,017,600	2,967,200	2,825,000
F03 Outdoor Leisure Areas Operations		16,074,000	14,209,700	14,714,600
F0401 Community Grants		735,000	735,000	743,000
F0402 Operation of Sports Hall/Stadium		80,000	80,000	80,000
F0403 Community Facilities		4,713,200	4,746,800	5,712,500
F0404 Recreational Development		839,200	800,700	854,000
F0499 Service Support Costs		1,152,100	1,586,900	1,538,500
F04 Community Sport and Recreational Development		7,519,500	7,949,400	8,928,000
F0501 Administration of the Arts Programme		1,388,600	1,450,400	1,313,200
F0502 Contributions to other Bodies Arts Programme		171,000	171,000	171,000
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		50,200	50,000	650,000
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		123,600	127,400	120,200
F05 Operation of Arts Programme		1,733,400	1,798,800	2,254,400
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
F Division Total		36,259,000	34,718,500	38,243,200

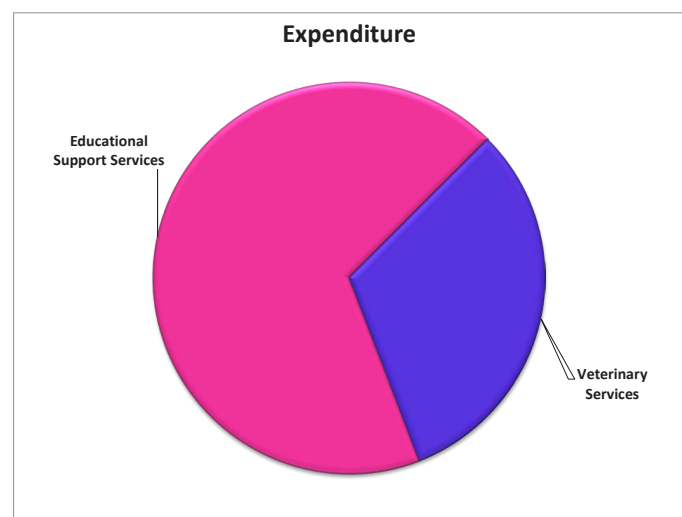
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Library Council		124,600	124,600	124,600
Arts Council		44,000	42,500	42,500
Other Grants & Subsidies		2,430,400	2,362,400	2,505,500
Total Government Grants, Subsidies, & LPT		2,599,000	2,529,500	2,672,600
Goods & Services				
Recreation/Amenity/Culture		319,300	367,000	257,200
Library Fees/Fines		160,000	160,000	160,000
Agency Services & Repayable Works		-	-	-
Superannuation		565,400	600,100	584,100
Local Authority Contributions		-	-	-
Other income		1,188,800	1,144,500	1,025,900
Total Goods & Services		2,233,500	2,271,600	2,027,200
Division 'F' Total		4,832,500	4,801,100	4,699,800

Division G - Agriculture, Education, Health & Welfare

Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%



How the Division is Spent	Amount	%
Educational Support Services	1,252,000	68%
Veterinary Services	580,300	32%
Grand Total	1,832,300	100%



How the Division is Funded	Amount	%
Contributions from other LAs	0	0%
Grants Other - Agriculture, Education, Health and	620,000	34%
Miscellaneous Inc - Goods & Services	182,400	10%
Superannuation	25,200	1%
Rates & Discretionary LPT	1,004,700	55%
Grand Total	1,832,300	100%

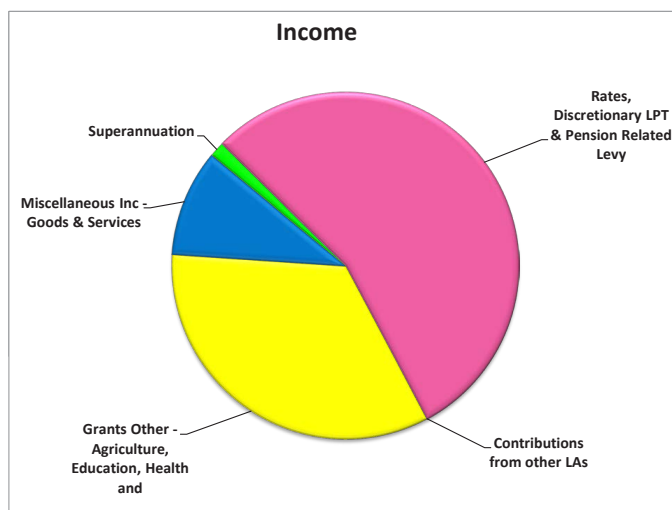


Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

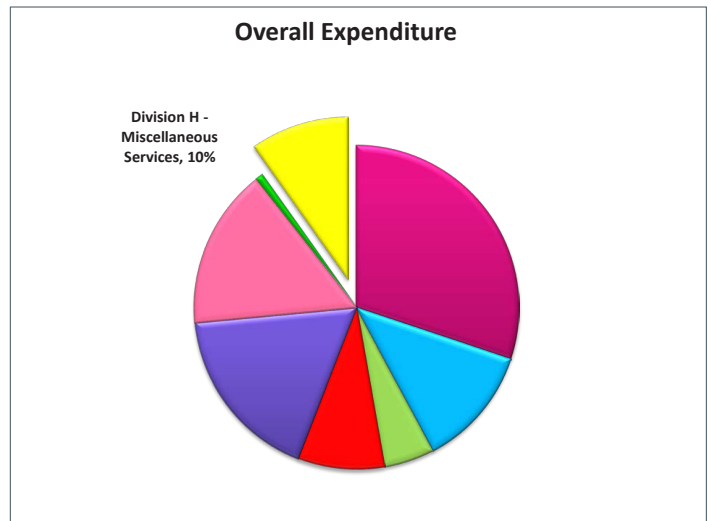
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,252,000		605,200	1,308,900	1,250,100	697,100	607,500
G05 Educational Support Services		580,300		222,400	626,400	646,100	220,500	221,200
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		1,832,300		827,600	1,935,300	1,896,200	917,600	828,700

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		240,800	216,100	226,300
G0403 Food Safety		105,400	101,100	93,200
G0404 Operation of Dog Warden Service		424,300	445,800	418,800
G0405 Other Animal Welfare Services (incl Horse Control)		187,300	212,300	192,900
G0499 Service Support Costs		294,200	333,600	318,900
G04 Veterinary Service		1,252,000	1,308,900	1,250,100
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		212,300	182,800	209,900
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		50,000	50,000	50,000
G0507 School Meals		215,000	215,000	215,000
G0599 Service Support Costs		103,000	178,600	171,200
G05 Educational Support Services		580,300	626,400	646,100
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		1,832,300	1,935,300	1,896,200

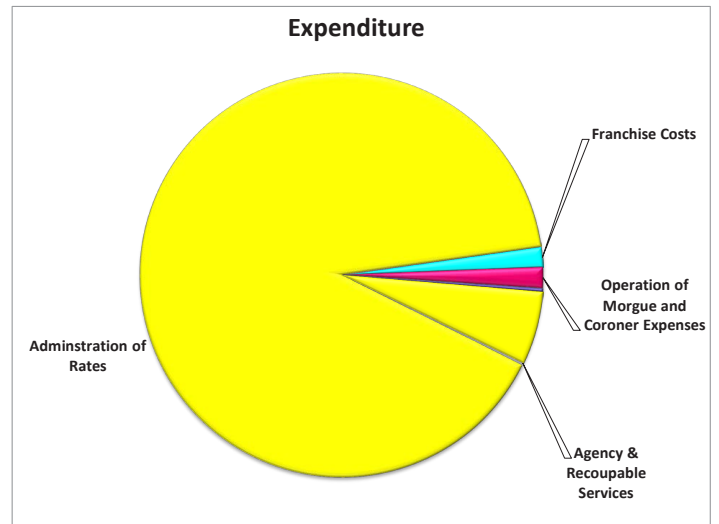
Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Education and Skills		125,000	125,000	125,000
Environment, Community & Local Government		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		495,000	515,000	495,000
Total Government Grants, Subsidies, & LPT		620,000	640,000	620,000
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		25,200	27,500	26,800
Contributions by other local authorities		-	8,500	-
Other income		182,400	241,500	181,800
Total Goods & Services		207,600	277,500	208,600
Division 'G' Total		827,600	917,500	828,600

Division H - Miscellaneous Services

Division	Amount	%
Division A - Housing and Building	68,691,000	30%
Division B - Road Transport & Safety	27,549,700	12%
Division C - Water Services	11,497,800	5%
Division D - Development Management	19,666,800	9%
Division E - Environmental Services	40,170,400	18%
Division F - Recreation and Amenity	36,259,000	16%
Division G - Agriculture, Education, Health & Welfare	1,832,300	1%
Division H - Miscellaneous Services	22,325,900	10%
Grand Total	227,992,900	100%



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	31,000	0%
Administration of Rates	20,187,800	90%
Franchise Costs	362,100	2%
Operation of Morgue and Coroner Expenses	360,500	2%
Malicious Damage	67,600	0%
Local Representation & Civic Leadership	1,304,900	6%
Agency & Recoupable Services	12,000	0%
Grand Total	22,325,900	100%



How the Division is Funded	Amount	%
Contributions from other LAs	54,500	0%
Grants Other - Miscellaneous Services	6,422,100	29%
Miscellaneous Inc - Goods & Services	2,056,300	9%
NPPR Income & Penalties	450,000	2%
Superannuation	65,800	0%
Rates & Discretionary LPT	13,277,200	59%
Grand Total	22,325,900	100%

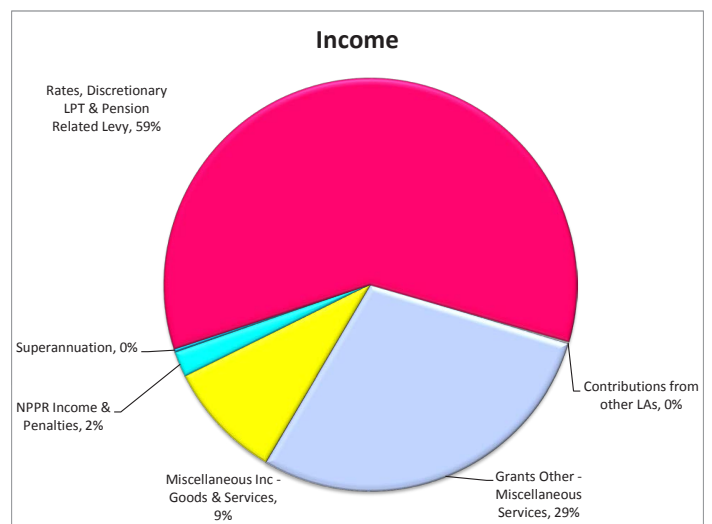


Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016

Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		31,000		42,100	43,800	89,100	55,000	49,500
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		20,187,800		8,051,000	20,971,300	20,101,400	7,480,800	8,497,700
H04 Franchise Costs		362,100		11,500	266,700	313,800	11,900	11,300
H05 Operation of Morgue and Coroner Expenses		360,500		-	350,100	360,100	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		-	-	-	-	-
H08 Malicious Damage		67,600		29,600	67,600	67,600	29,600	29,600
H09 Local Representation & Civic Leadership		1,304,900		-	1,212,000	1,235,000	-	63,300
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		12,000		914,500	30,600	65,200	524,000	2,003,600
H Division Total		22,325,900		9,048,700	22,942,100	22,232,200	8,101,300	10,655,000
Overall Total		227,992,900		105,448,400	225,454,100	226,453,600	102,733,900	104,596,100

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		(447,100)	(447,400)	(374,500)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		478,100	491,200	463,600
H01 Profit & Loss Machinery Account		31,000	43,800	89,100
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		584,300	580,100	596,900
H0302 Debt Management Service Rates		727,700	653,000	592,000
H0303 Refunds and Irrecoverable Rates		18,034,900	18,900,000	18,124,100
H0399 Service Support Costs		840,900	838,200	788,400
H03 Adminstration of Rates		20,187,800	20,971,300	20,101,400
H0401 Register of Elector Costs		197,100	133,100	184,000
H0402 Local Election Costs		62,000	62,000	62,000
H0499 Service Support Costs		103,000	71,600	67,800
H04 Franchise Costs		362,100	266,700	313,800
H0501 Coroner Fees and Expenses		360,000	350,000	360,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		500	100	100
H05 Operation of Morgue and Coroner Expenses		360,500	350,100	360,100
H0601 Weighbridges Operations		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		-	-	-
H0801 Malicious Damage		67,600	67,600	67,600
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		67,600	67,600	67,600

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments		767,800	767,800	797,000
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		260,000	260,000	260,000
H0904 Expenses LA Members		28,000	10,000	10,000
H0905 Other Expenses		89,400	89,400	84,400
H0906 Conferences Abroad		70,000	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		16,400	16,000	16,400
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		37,300	32,800	31,200
H09 Local Representation & Civic Leadership		1,304,900	1,212,000	1,235,000
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		-	-	15,000
H1102 NPPR		10,100	28,300	48,000
H1199 Service Support Costs		1,900	2,300	2,200
H11 Agency & Recoupable Services		12,000	30,600	65,200
H Division Total		22,325,900	22,942,100	22,232,200
Overall Total		227,992,900	225,454,100	226,453,600

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection		-	-	-
Environment, Community & Local Government		6,392,500	-	8,657,600
Justice & Equality		29,600	29,600	29,600
Agriculture, Food & the Marine		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	6,852,500	-
Total Government Grants, Subsidies, & LPT		6,422,100	6,882,100	8,687,200
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		65,800	76,000	74,000
NPPR		450,000	300,000	730,000
Contributions by other local authorities		54,500	54,000	54,500
Other income		2,056,300	789,200	1,109,400
Total Goods & Services		2,626,600	1,219,200	1,967,900
Division 'H' Total		9,048,700	8,101,300	10,655,100
Overall Total		105,448,400	102,734,200	104,596,500

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2017		
Description	2017 €	2016 €
Area Office Overhead	-	-
Corporate Affairs Overhead	4,084,000	4,342,100
Corporate Buildings Overhead	4,412,400	4,110,200
Finance Function Overhead	1,555,900	1,425,200
Human Resource Function Overhead	4,231,500	3,899,800
IT Services Overhead	3,428,000	3,089,800
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	12,429,300	13,602,200
Total Expenditure Allocated to Services	30,141,100	30,469,300

Appendix 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2017		
Description	2017	2017
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	5,425,600	
	<hr/>	5,425,600
Self Funding - Revenue Budget		
Housing & Building	2,200,000	
Roads, Transport, & Safety	2,886,900	
	<hr/>	5,086,900
Total Local Property Tax - Revenue Budget		<hr/> 10,512,500
Self Funding - Capital Budget		
Housing & Building	9,889,100	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 9,889,100
Total Local Property Tax Allocation (Post Variation)		20,401,600