

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2020

South Dublin County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Outturn 2019 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	86,980,400	80,513,000	6,467,400	4.7%	9,357,000	7.3%
B Road Transport & Safety	32,893,000	5,030,000	27,863,000	20.3%	26,377,200	20.6%
C Water Services	13,689,300	9,589,100	4,100,200	3.0%	4,242,900	3.3%
D Development Management	20,208,000	6,713,900	13,494,100	9.9%	13,959,700	10.9%
E Environmental Services	38,221,700	4,934,100	33,287,600	24.3%	32,588,200	25.4%
F Recreation and Amenity	44,209,900	5,100,300	39,109,600	28.6%	38,053,800	29.7%
G Agriculture, Education, Health & Welfare	1,641,900	662,100	979,800	0.7%	960,200	0.7%
H Miscellaneous Services	17,911,200	6,264,900	11,646,300	8.5%	2,597,000	2.0%
	255,755,400	118,807,400	136,948,000	100.0%	128,136,000	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			136,948,000		128,136,000	
Provision for Credit Balance			-		-	
Local Property Tax *			5,440,700		-	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			5,440,700		-	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			131,507,300			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			131,507,300			
NET EFFECTIVE VALUATION (E)			476,475,700			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.276			

* 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 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		19,251,500		28,351,600	16,232,500	19,964,000	23,123,600	25,920,900
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		1,785,700		38,500	1,844,000	1,813,900	42,400	52,700
A04 Housing Community Development Support		5,841,600		89,600	6,059,500	6,002,700	99,800	117,000
A05 Administration of Homeless Service		3,823,000		446,000	3,481,300	3,595,200	425,400	380,500
A06 Support to Housing Capital & Affordable Prog		9,201,300		6,654,100	9,063,300	9,287,200	6,639,500	6,660,800
A07 RAS and Leasing Programme		39,949,000		39,949,000	33,384,500	33,389,800	33,194,900	33,389,800
A08 Housing Loans		2,724,300		1,976,600	2,225,000	2,358,900	1,372,200	1,629,300
A09 Housing Grants		3,303,200		2,294,700	2,119,200	3,025,200	1,378,600	2,087,800
A11 Agency & Recoupable Services		785,000		397,100	652,800	559,100	308,100	400,200
A12 HAP Programme		315,800		315,800	313,200	305,400	123,000	305,400
A Division Total		86,980,400		80,513,000	75,375,300	80,301,400	66,707,500	70,944,400

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Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		352,500		247,000	287,300	1,143,000	61,900	999,100
B03 Regional Road - Maintenance and Improvement		3,164,100		48,500	2,816,800	2,703,900	40,300	45,100
B04 Local Road - Maintenance and Improvement		15,887,300		3,036,500	14,240,800	15,007,700	3,036,100	3,049,800
B05 Public Lighting		5,407,700		595,600	5,285,400	5,755,400	654,700	1,173,000
B06 Traffic Management Improvement		2,537,800		78,400	2,646,200	2,598,700	137,000	95,900
B07 Road Safety Engineering Improvement		2,080,200		72,300	1,989,400	1,968,000	71,000	81,100
B08 Road Safety Promotion & Education		1,896,600		49,900	2,213,500	2,120,300	53,400	58,800
B09 Maintenance & Management of Car Parking		470,700		462,000	484,600	461,300	654,000	463,000
B10 Support to Roads Capital Prog		992,700		22,800	850,800	946,200	18,200	20,000
B11 Agency & Recoupable Services		103,400		417,000	115,500	75,500	249,500	417,000
B Division Total		32,893,000		5,030,000	30,930,300	32,780,000	4,976,100	6,402,800

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Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		4,964,000		4,964,000	4,451,200	4,392,900	4,451,200	4,392,900
C02 Waste Water Treatment		3,671,700		3,671,700	3,670,300	3,302,400	3,670,300	3,302,400
C03 Collection of Water and Waste Water Charges		112,700		112,700	142,800	133,400	142,800	133,400
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	23,000	-
C06 Support to Water Capital Programme		329,200		329,200	414,400	295,500	414,400	295,500
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		4,611,700		511,500	4,878,600	4,772,000	513,200	529,100
C Division Total		13,689,300		9,589,100	13,557,300	12,896,200	9,214,900	8,653,300

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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		3,094,100		85,800	2,591,700	2,866,100	78,500	80,500
D02 Development Management		3,082,000		1,049,400	3,253,000	3,233,600	1,098,400	1,061,800
D03 Enforcement		789,700		25,200	894,700	817,900	43,300	31,200
D04 Industrial and Commercial Facilities		1,212,600		244,800	1,224,400	1,192,300	151,000	246,200
D05 Tourism Development and Promotion		1,541,900		9,400	1,421,100	1,547,600	58,500	47,000
D06 Community and Enterprise Function		3,879,900		2,612,100	3,934,000	3,926,200	2,673,700	2,664,800
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		647,600		150,500	786,000	705,200	179,600	150,100
D09 Economic Development and Promotion		3,923,200		1,494,400	3,830,900	3,848,700	1,392,300	1,538,200
D10 Property Management		1,809,300		970,500	1,907,500	2,587,300	986,900	983,200
D11 Heritage and Conservation Services		222,700		71,800	198,000	109,100	72,000	72,300
D12 Agency & Recoupable Services		5,000		-	6,000	1,000	-	-
D Division Total		20,208,000		6,713,900	20,047,300	20,835,000	6,734,200	6,875,300

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Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation & Aftercare		955,600		796,200	1,542,300	1,514,100	811,000	824,700
E02 Recovery and Recycling Facilities Operations		554,600		232,900	601,900	564,400	223,400	160,900
E03 Waste to Energy Facilities Operations		1,034,300		1,150,100	982,200	1,034,400	1,045,400	1,045,400
E04 Provision of Waste to Collection Services		572,400		434,500	703,200	731,200	469,600	469,800
E05 Litter Management		1,660,600		162,100	1,756,100	1,638,700	165,500	283,500
E06 Street Cleaning		8,250,100		162,400	8,041,600	7,764,800	171,600	189,500
E07 Waste Regulations, Monitoring and Enforcement		1,180,500		436,500	960,900	1,043,300	318,200	434,000
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,521,500		734,900	1,439,400	1,488,700	734,700	738,100
E10 Safety of Structures and Places		753,500		65,000	693,600	660,100	94,200	71,800
E11 Operation of Fire Service		20,602,000		-	19,621,200	20,201,200	550,000	-
E12 Fire Prevention		10,000		750,000	-	10,000	-	725,000
E13 Water Quality, Air and Noise Pollution		491,500		3,600	358,600	346,100	-	-
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		635,100		5,900	518,500	552,900	5,600	19,000
E Division Total		38,221,700		4,934,100	37,219,500	37,549,900	4,589,200	4,961,700

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		527,500		150,000	505,200	535,300	150,000	120,900
F02 Operation of Library and Archival Service		10,939,600		387,800	11,226,600	10,976,400	475,100	492,900
F03 Outdoor Leisure Areas Operations		20,873,400		503,200	19,596,100	20,003,600	492,600	534,600
F04 Community Sport and Recreational Development		9,685,800		3,349,100	9,258,500	8,961,700	3,251,000	2,814,700
F05 Operation of Arts Programme		2,183,600		710,200	2,059,200	2,311,700	560,700	771,800
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		44,209,900		5,100,300	42,645,600	42,788,700	4,929,400	4,734,900

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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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,457,200		607,100	1,448,500	1,433,700	628,100	610,100
G05 Educational Support Services		184,700		55,000	256,800	176,600	90,000	40,000
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		1,641,900		662,100	1,705,300	1,610,300	718,100	650,100

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Division and Services	2020				2019			
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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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		36,000		36,000	48,000	38,000	41,700	38,000
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		15,806,800		565,000	19,491,300	17,999,400	12,331,700	12,070,800
H04 Franchise Costs		550,100		6,200	431,900	467,600	4,500	446,400
H05 Operation of Morgue and Coroner Expenses		20,200		-	71,200	20,200	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		30,000	-	-	30,000	30,000
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,456,300		1,100	1,330,100	1,373,200	-	1,100
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		41,800		5,626,600	12,500	72,500	4,237,100	4,787,600
H Division Total		17,911,200		6,264,900	21,385,000	19,970,900	16,645,000	17,373,900
Overall Total		255,755,400		118,807,400	242,865,600	248,732,400	114,514,400	120,596,400

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

Source of Income	2020 €	2019 €
Rents from Houses	29,470,400	25,223,300
Housing Loans Interest & Charges	1,809,600	1,162,600
Parking Fines & Charges	462,000	654,000
Irish Water	8,814,500	8,414,000
Planning Fees	1,105,500	1,180,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	750,000	550,000
Recreation/Amenity/Culture	477,100	358,500
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	1,754,000	1,662,200
Superannuation	1,913,800	1,883,800
NPPR	1,000,000	600,000
Other income	7,359,700	11,984,800
Total Goods and Services	55,007,600	53,764,200

Table E

ANALYSIS OF BUDGET 2020 INCOME FROM GRANTS & SUBSIDIES

	2020	2019
	€	€
Department of Housing, Planning and Local Government		
Housing and Building	47,584,800	38,952,400
Road Transport & Safety	2,886,900	2,886,900
Water Services	476,100	487,900
Development Management	118,000	168,000
Environmental Services	-	130,000
Recreation and Amenity	-	90,800
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	3,971,600	9,835,100
Sub-total	55,037,400	52,551,100
Other Departments and Bodies		
TII Transport Infrastructure Ireland	825,000	700,000
Culture, Heritage & Gaeltacht	119,000	100,000
National Transport Authority	5,000	-
Social Protection	1,990,000	-
Defence	-	-
Education and Skills	-	-
Library Council	-	-
Arts Council	60,000	45,000
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	105,000	105,000
Jobs, Enterprise and Innovation	1,279,200	1,256,000
Rural & Community Development	2,482,300	2,541,000
Communications, Climate Action & Environment	300,100	56,100
Food Safety Authority of Ireland	300,000	340,000
Other	1,296,800	3,056,000
Sub-total	8,762,400	8,199,100
Total Grants and Subsidies	63,799,800	60,750,200

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units		15,115,800	12,325,000	15,870,700
A0102 Maintenance of Traveller Accommodation Units		623,200	448,200	709,400
A0103 Traveller Accommodation Management		1,099,500	1,211,200	1,095,100
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,413,000	2,248,100	2,288,800
A01 Maintenance & Improvement of LA Housing Units		19,251,500	16,232,500	19,964,000
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
A02 Housing Assessment, Allocation and Transfer		-	-	-
A0301 Debt Management & Rent Assessment		1,231,300	1,150,100	1,114,500
A0399 Service Support Costs		554,400	693,900	699,400
A03 Housing Rent and Tenant Purchase Administration		1,785,700	1,844,000	1,813,900
A0401 Housing Estate Management		3,689,000	3,850,400	3,753,100
A0402 Tenancy Management		662,500	611,900	636,300
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,490,100	1,597,200	1,613,300
A04 Housing Community Development Support		5,841,600	6,059,500	6,002,700
A0501 Homeless Grants Other Bodies		3,417,300	3,105,900	3,216,700
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		405,700	375,400	378,500
A05 Administration of Homeless Service		3,823,000	3,481,300	3,595,200
A0601 Technical and Administrative Support		1,910,900	1,721,300	1,943,000
A0602 Loan Charges		6,121,600	6,120,400	6,120,400
A0699 Service Support Costs		1,168,800	1,221,600	1,223,800
A06 Support to Housing Capital & Affordable Prog		9,201,300	9,063,300	9,287,200
A0701 RAS Operations		16,197,300	17,863,100	17,612,500
A0702 Long Term Leasing		8,060,500	6,896,300	5,659,600
A0703 Payment & Availability		14,674,200	7,512,600	9,047,400
A0704 Affordable Leases		636,100	681,700	635,000
A0799 Service Support Costs		380,900	430,800	435,300
A07 RAS and Leasing Programme		39,949,000	33,384,500	33,389,800

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0801 Loan Interest and Other Charges		2,189,900	1,910,900	1,962,600
A0802 Debt Management Housing Loans		194,500	-	79,200
A0899 Service Support Costs		339,900	314,100	317,100
A08 Housing Loans		2,724,300	2,225,000	2,358,900
A0901 Housing & Adapatation Grant Scheme		2,673,300	1,680,800	2,450,600
A0902 Loan Charges DPG/ERG		-	-	100
A0903 Essential Repair Grants		100,200	60,000	91,100
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		333,900	200,000	303,500
A0999 Service Support Costs		195,800	178,400	179,900
A09 Housing Grants		3,303,200	2,119,200	3,025,200
A1101 Agency & Recoupable Service		667,800	522,200	427,400
A1199 Service Support Costs		117,200	130,600	131,700
A11 Agency & Recoupable Services		785,000	652,800	559,100
A1201 HAP		175,700	174,400	165,500
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		140,100	138,800	139,900
A12 HAP Programme		315,800	313,200	305,400
A Division Total		86,980,400	75,375,300	80,301,400

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	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		27,500	44,100	54,300
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		305,600	225,000	1,069,900
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		19,400	18,200	18,800
B02 NS Road - Maintenance and Improvement		352,500	287,300	1,143,000
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		135,400	228,800	173,800
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,500,400	2,193,600	2,126,300
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		528,300	394,400	403,800
B03 Regional Road - Maintenance and Improvement		3,164,100	2,816,800	2,703,900
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		110,400	181,700	151,100
B0404 Local Roads Bridge Maintenance		120,000	120,000	120,000
B0405 Local Roads General Maintenance Works		13,945,500	12,359,200	13,040,900
B0406 Local Roads General Improvement Works		264,000	236,900	319,000
B0499 Service Support Costs		1,447,400	1,343,000	1,376,700
B04 Local Road - Maintenance and Improvement		15,887,300	14,240,800	15,007,700

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0501 Public Lighting Operating Costs		3,445,900	3,658,900	3,425,600
B0502 Public Lighting Improvement		1,650,000	1,475,000	2,175,000
B0599 Service Support Costs		311,800	151,500	154,800
B05 Public Lighting		5,407,700	5,285,400	5,755,400
B0601 Traffic Management		175,000	165,000	165,000
B0602 Traffic Maintenance		1,922,600	2,005,800	1,953,600
B0603 Traffic Improvement Measures		100,000	100,000	100,000
B0699 Service Support Costs		340,200	375,400	380,100
B06 Traffic Management Improvement		2,537,800	2,646,200	2,598,700
B0701 Low Cost Remedial Measures		1,508,300	1,417,600	1,397,600
B0702 Other Engineering Improvements		115,000	150,000	139,000
B0799 Service Support Costs		456,900	421,800	431,400
B07 Road Safety Engineering Improvement		2,080,200	1,989,400	1,968,000
B0801 School Wardens		1,174,700	1,217,500	1,104,900
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		721,900	996,000	1,015,400
B08 Road Safety Promotion & Education		1,896,600	2,213,500	2,120,300
B0901 Maintenance and Management of Car Parks		39,500	40,000	37,000
B0902 Operation of Street Parking		419,900	431,200	410,900
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		11,300	13,400	13,400
B09 Maintenance & Management of Car Parking		470,700	484,600	461,300
B1001 Administration of Roads Capital Programme		605,800	553,200	644,300
B1099 Service Support Costs		386,900	297,600	301,900
B10 Support to Roads Capital Prog		992,700	850,800	946,200
B1101 Agency & Recoupable Service		103,000	115,000	75,000
B1199 Service Support Costs		400	500	500
B11 Agency & Recoupable Services		103,400	115,500	75,500
B Division Total		32,893,000	30,930,300	32,780,000

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants and Networks		3,473,400	3,207,600	3,118,200
C0199 Service Support Costs		1,490,600	1,243,600	1,274,700
C01 Water Supply		4,964,000	4,451,200	4,392,900
C0201 Waste Plants and Networks		2,734,000	2,741,700	2,347,400
C0299 Service Support Costs		937,700	928,600	955,000
C02 Waste Water Treatment		3,671,700	3,670,300	3,302,400
C0301 Debt Management Water and Waste Water		76,500	89,000	78,900
C0399 Service Support Costs		36,200	53,800	54,500
C03 Collection of Water and Waste Water Charges		112,700	142,800	133,400
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		189,600	298,200	176,300
C0699 Service Support Costs		139,600	116,200	119,200
C06 Support to Water Capital Programme		329,200	414,400	295,500
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		468,100	479,900	479,900
C0802 Local Authority Sanitary Services		3,759,900	3,949,800	3,834,200
C0899 Local Authority Service Support Costs		383,700	448,900	457,900
C08 Local Authority Water and Sanitary Services		4,611,700	4,878,600	4,772,000
C Division Total		13,689,300	13,557,300	12,896,200

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy		2,138,700	1,757,600	2,022,000
D0199 Service Support Costs		955,400	834,100	844,100
D01 Forward Planning		3,094,100	2,591,700	2,866,100
D0201 Planning Control		1,858,200	1,940,700	1,910,000
D0299 Service Support Costs		1,223,800	1,312,300	1,323,600
D02 Development Management		3,082,000	3,253,000	3,233,600
D0301 Enforcement Costs		490,300	562,900	482,200
D0399 Service Support Costs		299,400	331,800	335,700
D03 Enforcement		789,700	894,700	817,900
D0401 Industrial Sites Operation		893,900	867,900	868,500
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		48,800	48,800	13,700
D0499 Service Support Costs		269,900	307,700	310,100
D04 Industrial and Commercial Facilities		1,212,600	1,224,400	1,192,300
D0501 Tourism Promotion		1,389,300	1,232,600	1,377,400
D0502 Tourist Facilities Operations		500	30,000	10,500
D0599 Service Support Costs		152,100	158,500	159,700
D05 Tourism Development and Promotion		1,541,900	1,421,100	1,547,600
D0601 General Community & Enterprise Expenses		3,139,600	3,178,000	3,161,200
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		483,100	485,900	492,600
D0699 Service Support Costs		257,200	270,100	272,400
D06 Community and Enterprise Function		3,879,900	3,934,000	3,926,200
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		500	3,000	500
D0802 Building Control Enforcement Costs		416,800	494,000	412,400
D0899 Service Support Costs		230,300	289,000	292,300
D08 Building Control		647,600	786,000	705,200

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	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	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,979,200	1,918,500	1,948,700
D0906 Jobs, Enterprise & Innovation		1,539,100	1,539,500	1,524,800
D0999 Service Support Costs		384,900	372,900	375,200
D09 Economic Development and Promotion		3,923,200	3,830,900	3,848,700
D1001 Property Management Costs		1,582,500	1,658,000	2,335,600
D1099 Service Support Costs		226,800	249,500	251,700
D10 Property Management		1,809,300	1,907,500	2,587,300
D1101 Heritage Services		18,100	-	8,700
D1102 Conservation Services		182,600	176,300	78,300
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		22,000	21,700	22,100
D11 Heritage and Conservation Services		222,700	198,000	109,100
D1201 Agency & Recoupable Service		5,000	6,000	1,000
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		5,000	6,000	1,000
D Division Total		20,208,000	20,047,300	20,835,000

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations		848,200	1,421,200	1,391,300
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	12,900	12,900
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		107,400	108,200	109,900
E01 Landfill Operation & Aftercare		955,600	1,542,300	1,514,100
E0201 Recycling Facilities Operations		36,000	45,700	37,800
E0202 Bring Centres Operations		310,000	290,000	310,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		193,500	243,500	193,500
E0299 Service Support Costs		15,100	22,700	23,100
E02 Recovery and Recycling Facilities Operations		554,600	601,900	564,400
E0301 Waste to Energy Facilities Operations		1,033,900	981,700	1,033,900
E0399 Service Support Costs		400	500	500
E03 Waste to Energy Facilities Operations		1,034,300	982,200	1,034,400
E0401 Recycling Waste Collection Services		29,100	29,100	82,400
E0402 Organic Waste Collection Services		121,700	121,600	121,600
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		410,000	423,000	395,100
E0499 Service Support Costs		11,600	129,500	132,100
E04 Provision of Waste to Collection Services		572,400	703,200	731,200
E0501 Litter Warden Service		741,900	801,900	716,800
E0502 Litter Control Initiatives		208,800	208,800	208,800
E0503 Environmental Awareness Services		229,700	273,700	237,300
E0599 Service Support Costs		480,200	471,700	475,800
E05 Litter Management		1,660,600	1,756,100	1,638,700
E0601 Operation of Street Cleaning Service		6,858,000	6,747,100	6,427,500
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		1,392,100	1,294,500	1,337,300
E06 Street Cleaning		8,250,100	8,041,600	7,764,800

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)		806,500	580,600	661,700
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		374,000	380,300	381,600
E07 Waste Regulations, Monitoring and Enforcement		1,180,500	960,900	1,043,300
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		1,161,800	1,079,100	1,120,500
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		359,700	360,300	368,200
E09 Maintenance of Burial Grounds		1,521,500	1,439,400	1,488,700
E1001 Operation Costs Civil Defence		180,000	180,000	152,100
E1002 Dangerous Buildings		146,900	143,600	143,000
E1003 Emergency Planning		76,900	46,500	47,500
E1004 Derelict Sites		171,100	172,500	165,000
E1005 Water Safety Operation		7,500	7,500	7,500
E1099 Service Support Costs		171,100	143,500	145,000
E10 Safety of Structures and Places		753,500	693,600	660,100
E1101 Operation of Fire Brigade Service		20,600,000	19,620,000	20,200,000
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		2,000	1,200	1,200
E11 Operation of Fire Service		20,602,000	19,621,200	20,201,200
E1201 Fire Safety Control Cert Costs		10,000	-	10,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
E12 Fire Prevention		10,000	-	10,000
E1301 Water Quality Management		271,100	224,900	203,700
E1302 Licensing and Monitoring of Air and Noise Quality		138,800	130,000	138,700
E1399 Service Support Costs		81,600	3,700	3,700
E13 Water Quality, Air and Noise Pollution		491,500	358,600	346,100

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		562,200	492,800	525,900
E1599 Service Support Costs		72,900	25,700	27,000
E15 Climate Change and Flooding		635,100	518,500	552,900
E Division Total		38,221,700	37,219,500	37,549,900

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations		293,500	270,100	300,200
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		231,900	233,900	233,900
F0199 Service Support Costs		2,100	1,200	1,200
F01 Leisure Facilities Operations		527,500	505,200	535,300
F0201 Library Service Operations		7,147,900	7,409,400	7,112,600
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		2,961,700	2,986,200	3,033,800
F02 Operation of Library and Archival Service		10,939,600	11,225,600	10,976,400
F0301 Parks, Pitches and Open Spaces		16,658,300	15,486,300	15,797,600
F0302 Playgrounds		884,800	871,300	875,100
F0303 Beaches		-	-	-
F0399 Service Support Costs		3,330,300	3,238,500	3,330,900
F03 Outdoor Leisure Areas Operations		20,873,400	19,596,100	20,003,600
F0401 Community Grants		1,095,000	975,700	1,025,000
F0402 Operation of Sports Hall/Stadium		130,000	130,000	130,000
F0403 Community Facilities		5,798,900	5,809,200	5,429,600
F0404 Recreational Development		1,387,000	963,400	983,700
F0499 Service Support Costs		1,274,900	1,380,200	1,393,400
F04 Community Sport and Recreational Development		9,685,800	9,258,500	8,961,700
F0501 Administration of the Arts Programme		1,687,600	1,460,500	1,781,300
F0502 Contributions to other Bodies Arts Programme		187,000	277,000	179,000
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		83,000	80,000	105,500
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		226,000	241,700	245,900
F05 Operation of Arts Programme		2,183,600	2,059,200	2,311,700
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
F Division Total		44,209,900	42,645,600	42,788,700

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas		-	-	-
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		257,300	248,100	247,700
G0403 Food Safety		94,500	87,700	93,200
G0404 Operation of Dog Warden Service		457,700	454,700	448,600
G0405 Other Animal Welfare Services (incl Horse Control)		343,700	355,700	337,000
G0499 Service Support Costs		304,000	302,300	307,200
G04 Veterinary Service		1,457,200	1,448,500	1,433,700
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		600	600	2,400
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		52,500	52,500	52,500
G0507 School Meals		128,000	200,000	118,000
G0599 Service Support Costs		3,600	3,700	3,700
G05 Educational Support Services		184,700	256,800	176,600
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-

Table F - Expenditure**Division G - Agriculture, Education, Health & Welfare**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G Division Total		1,641,900	1,705,300	1,610,300

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		(506,100)	(488,200)	(505,200)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		542,100	536,200	543,200
H01 Profit & Loss Machinery Account		36,000	48,000	38,000
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		677,900	846,400	724,800
H0302 Debt Management Service Rates		909,500	886,500	802,900
H0303 Refunds and Irrecoverable Rates		13,163,700	16,761,100	15,470,700
H0399 Service Support Costs		1,055,700	997,300	1,001,000
H03 Adminstration of Rates		15,806,800	19,491,300	17,999,400
H0401 Register of Elector Costs		234,400	241,200	231,900
H0402 Local Election Costs		103,100	62,000	106,800
H0499 Service Support Costs		212,600	128,700	128,900
H04 Franchise Costs		550,100	431,900	467,600
H0501 Coroner Fees and Expenses		20,000	71,000	20,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		200	200	200
H05 Operation of Morgue and Coroner Expenses		20,200	71,200	20,200
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		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments		804,400	803,300	801,400
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		324,200	310,000	324,200
H0904 Expenses LA Members		28,000	28,000	28,000
H0905 Other Expenses		128,100	99,400	128,100
H0906 Conferences Abroad		70,000	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		18,500	16,400	18,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		47,100	37,000	37,000
H09 Local Representation & Civic Leadership		1,456,300	1,330,100	1,373,200
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		-	-	-
H1102 NPPR		41,000	11,000	71,000
H1199 Service Support Costs		800	1,500	1,500
H11 Agency & Recoupable Services		41,800	12,500	72,500
H Division Total		17,911,200	21,385,000	19,970,900
Overall Total		255,755,400	242,865,600	248,732,400

Table F - Income

Division A - Housing and Building

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		47,584,800	38,952,400	40,859,800
Other		-	-	-
Total Government Grants		47,584,800	38,952,400	40,859,800
Goods & Services				
Rents from Houses		29,470,400	25,223,300	26,418,100
Housing Loans Interest & Charges		1,809,600	1,162,600	1,419,600
Superannuation		344,600	348,600	346,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		422,500	404,900	357,300
Other income		881,100	615,700	1,542,900
Total Goods & Services		32,928,200	27,755,100	30,084,600
Division 'A' Total		80,513,000	66,707,500	70,944,400

Table F - Income

Division B - Road Transport & Safety

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland		825,000	700,000	2,150,000
Culture, Heritage & Gaeltacht		-	-	-
National Transport Authority		5,000	-	5,000
Transport, Tourism & Sport		-	-	-
Other		-	-	-
Total Government Grants		3,716,900	3,586,900	5,041,900
Goods & Services				
Parking Fines & Charges		462,000	654,000	463,000
Superannuation		269,100	261,500	260,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		582,000	473,700	637,500
Total Goods & Services		1,313,100	1,389,200	1,360,900
Division 'B' Total		5,030,000	4,976,100	6,402,800

Table F - Income

Division C - Water Services

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		476,100	487,900	481,900
Other		-	-	-
Total Government Grants		476,100	487,900	481,900
Goods & Services				
Irish Water		8,814,500	8,414,000	7,832,600
Superannuation		234,200	237,900	236,600
Agency Services & Repayable Works		10,000	10,000	5,000
Local Authority Contributions		-	-	-
Other income		54,300	65,100	97,200
Total Goods & Services		9,113,000	8,727,000	8,171,400
Division 'C' Total		9,589,100	9,214,900	8,653,300

Table F - Income

Division D - Development Management

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		118,000	168,000	118,000
Culture, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		1,279,200	1,256,000	1,269,200
Rural & Community Development		2,398,400	2,541,000	2,434,100
Other		169,700	40,000	237,500
Total Government Grants		3,965,300	4,005,000	4,058,800
Goods & Services				
Planning Fees		1,105,500	1,180,000	1,099,000
Superannuation		205,400	199,000	198,100
Agency Services & Repayable Works		81,000	81,000	81,000
Local Authority Contributions		3,500	-	3,500
Other income		1,353,200	1,269,200	1,434,900
Total Goods & Services		2,748,600	2,729,200	2,816,500
Division 'D' Total		6,713,900	6,734,200	6,875,300

Table F - Income

Division E - Environmental Services

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		-	130,000	(72,700)
Social Protection		-	-	-
Defence		-	-	-
Communications, Climate Action & Environment		300,100	56,100	313,000
Other		60,000	60,000	79,700
Total Government Grants		360,100	246,100	320,000
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		750,000	550,000	725,000
Superannuation		222,600	219,700	219,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,273,000	1,202,800	1,202,800
Other income		2,328,400	2,370,600	2,494,800
Total Goods & Services		4,574,000	4,343,100	4,641,700
Division 'E' Total		4,934,100	4,589,200	4,961,700

Table F - Income

Division F - Recreation and Amenity

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		-	90,800	-
Education and Skills		-	-	-
Culture, Heritage & Gaeltacht		119,000	100,000	179,000
Social Protection		1,990,000	-	1,606,600
Library Council		-	-	-
Arts Council		60,000	45,000	45,000
Transport, Tourism & Sport		-	-	-
Rural & Community Development		83,900	-	152,500
Other		1,012,100	2,866,000	850,500
Total Government Grants		3,265,000	3,101,800	2,833,600
Goods & Services				
Recreation/Amenity/Culture		477,100	358,500	479,200
Superannuation		556,400	534,700	532,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	19,000
Other income		801,800	934,400	871,000
Total Goods & Services		1,835,300	1,827,600	1,901,300
Division 'F' Total		5,100,300	4,929,400	4,735,900

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Education and Skills		-	-	-
Transport, Tourism & Sport		-	-	-
Food Safety Authority of Ireland		300,000	340,000	300,000
Agriculture, Food & The Marine		105,000	105,000	105,000
Other		55,000	90,000	40,000
Total Government Grants		460,000	535,000	445,000
Goods & Services				
Superannuation		19,600	19,300	19,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		182,500	163,800	185,900
Total Goods & Services		202,100	183,100	205,100
Division 'G' Total		662,100	718,100	650,100

Table F - Income

Division H - Miscellaneous Services

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government		3,971,600	9,835,100	9,835,100
Agriculture, Food & The Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		-	-	-
Other		-	-	-
Total Government Grants		3,971,600	9,835,100	9,835,100
Goods & Services				
Superannuation		61,900	63,100	62,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		55,000	54,500	55,000
NPPR		1,000,000	600,000	1,000,000
Other income		1,176,400	6,092,300	6,421,000
Total Goods & Services		2,293,300	6,809,900	7,538,800
Division 'H' Total		6,264,900	16,645,000	17,373,900
Overall Total		118,807,400	114,514,400	120,596,400

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2020**

Description	2020 €	2019 €
Area Office Overhead	-	-
Corporate Affairs Overhead	4,452,100	4,537,300
Corporate Buildings Overhead	4,046,700	4,681,200
Finance Function Overhead	1,548,700	1,461,700
Human Resource Function Overhead	4,178,300	3,939,700
IT Services Overhead	4,029,500	3,430,100
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	13,213,300	13,026,500
Total Expenditure Allocated to Services	31,468,600	31,076,500

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020	2020
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	5,440,700	
	<hr/>	5,440,700
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/> 10,527,600
Self Funding - Capital Budget		
Housing & Building	10,069,700	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 10,069,700
Total Local Property Tax Allocation (Post Variation)		<hr/> 20,597,300