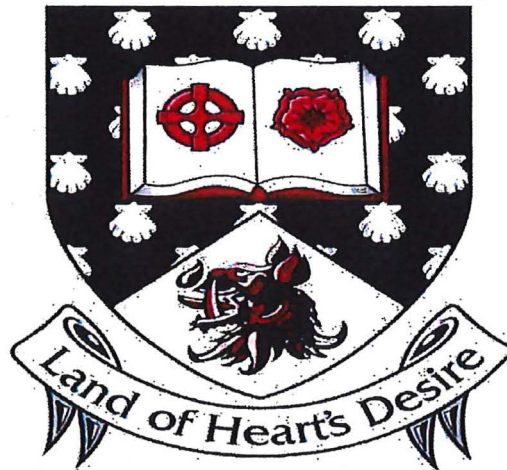


**SLIGO COUNTY COUNCIL**  
**COMHAIRLE CHONTAE SHLIGIGH**

**2021**

**Adopted Budget**  
**For Year Ended 31st December 2021**



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

Summary by Service Division		Summary per Table A 2021				Estimated Net Expenditure Outturn 2020 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2021			
		€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		14,226,138	12,645,703	1,580,435	6%	1,515,819	5.8%
Road Transport & Safety		23,245,333	17,857,158	5,388,175	21%	6,431,161	24.4%
Water Services		4,500,537	4,441,137	59,400	0%	108,874	0.4%
Development Management		5,612,090	1,553,677	4,058,413	16%	4,049,962	15.4%
Environmental Services		7,228,383	1,034,761	6,193,622	25%	6,024,665	22.9%
Recreation and Amenity		5,968,249	809,445	5,158,804	21%	4,944,833	18.8%
Agriculture, Education, Health & Welfare		651,532	362,265	289,267	1%	224,201	0.9%
Miscellaneous Services		7,495,800	5,116,677	2,379,123	9%	3,040,432	11.5%
		<b>68,928,062</b>	<b>43,820,823</b>	<b>25,107,239</b>	<b>100%</b>	<b>26,339,947</b>	<b>100%</b>
Provision for Debit Balance		0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>68,928,062</b>	<b>43,820,823</b>	<b>25,107,239</b>	<b>1</b>	<b>26,339,947</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax			11,004,973	11,004,973			
<b>Sub - Total</b>	<b>(B)</b>			<b>11,004,973</b>		<b>26,339,947</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>14,102,266</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>14,102,266</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>61,314,195</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>0.23</b>			



Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020							
Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	3,148,580	3,148,580	204,462	204,462	2,805,214	2,600,210	214,780	214,780
A02	Housing Assessment, Allocation and Transfer	411,595	411,595	10,895	10,895	359,049	372,105	9,903	9,903
A03	Housing Rent and Tenant Purchase Administration	571,053	571,053	5,194,447	5,194,447	526,300	541,911	4,744,003	4,514,003
A04	Housing Community Development Support	478,926	478,926	12,838	12,838	423,683	436,791	12,692	12,192
A05	Administration of Homeless Service	637,004	637,004	519,691	519,691	574,281	579,240	462,164	462,164
A06	Support to Housing Capital Prog.	1,150,448	1,150,448	727,961	727,961	966,220	990,145	598,192	598,192
A07	RAS and Leasing Programme	3,999,124	3,999,124	3,324,148	3,324,148	4,072,165	4,097,953	3,424,532	3,415,782
A08	Housing Loans	1,268,387	1,268,387	701,260	701,260	1,320,162	1,333,755	732,836	732,836
A09	Housing Grants	2,352,751	2,352,751	1,880,000	1,880,000	2,357,097	2,357,210	1,880,000	1,880,000
A11	Agency & Recoupable Services	56,395	56,395	30,000	30,000	58,045	58,119	30,000	30,000
A12	HAP Programme	151,875	151,875	40,000	40,000	141,450	141,685	123,453	123,453
	<b>Service Division Total</b>	<b>14,226,138</b>	<b>14,226,138</b>	<b>12,645,702</b>	<b>12,645,702</b>	<b>13,603,666</b>	<b>13,509,124</b>	<b>12,232,555</b>	<b>11,993,305</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	4,785,326	4,785,326	4,514,569	4,514,569	4,782,953	4,785,479	4,514,114	4,514,114
B02	NS Road - Maintenance and Improvement	887,952	887,952	648,890	648,890	888,569	890,937	649,101	649,101
B03	Regional Road - Maintenance and Improvement	4,123,644	4,123,644	3,244,275	3,244,275	4,085,416	4,100,528	3,242,854	3,242,854
B04	Local Road - Maintenance and Improvement	8,945,450	8,945,450	6,339,229	6,339,229	8,860,702	8,883,022	6,335,111	6,335,111
B05	Public Lighting	941,070	941,070	0	0	859,107	859,222	7	7
B06	Traffic Management Improvement	410,008	410,008	9,431	9,431	412,041	412,460	10,345	10,345
B07	Road Safety Engineering Improvement	294,795	294,795	4,167	4,167	326,110	330,246	7,837	7,837
B08	Road Safety Promotion/Education	160,414	160,414	43,336	43,336	159,278	159,375	43,245	43,245
B09	Car Parking	541,073	541,073	2,013,393	2,013,393	535,824	540,334	2,013,440	1,238,440
B10	Support to Roads Capital Prog.	527,332	527,332	10,426	10,426	511,422	521,579	10,416	10,416
B11	Agency & Recoupable Services	1,628,269	1,628,269	1,029,443	1,029,443	1,648,544	2,017,398	1,032,949	1,017,949
	<b>Service Division Total</b>	<b>23,245,333</b>	<b>23,245,333</b>	<b>17,857,159</b>	<b>17,857,159</b>	<b>23,069,966</b>	<b>23,500,580</b>	<b>17,859,419</b>	<b>17,069,419</b>

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020									
Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	<b>Water Services</b>								
<b>Code</b>									
C01	Water Supply	3,010,640	3,010,640	3,010,639	3,010,639	2,992,335	3,023,966	2,992,334	2,992,335
C02	Waste Water Treatment	931,766	931,766	931,766	931,766	921,362	932,120	921,362	921,362
C03	Collection of Water and Waste Water Charges	64,402	64,402	64,402	64,402	64,705	66,727	64,705	64,705
C04	Public Conveniences	38,780	38,780	741	741	35,965	36,040	436	436
C05	Admin of Group and Private Installations	56,484	56,484	35,124	35,124	48,237	49,879	30,031	30,031
C06	Support to Water Capital Programme	195,848	195,848	195,848	195,848	190,922	196,299	190,922	190,922
C07	Agency & Recoupable Services	202,617	202,617	202,617	202,617	204,181	207,815	204,181	204,181
C08	Local Authority Water and Sanitary Services	0	0	0	0	0		0	
	<b>Service Division Total</b>	<b>4,500,537</b>	<b>4,500,537</b>	<b>4,441,137</b>	<b>4,441,137</b>	<b>4,457,707</b>	<b>4,512,846</b>	<b>4,403,971</b>	<b>4,403,972</b>
	<b>Development Management</b>								
<b>Code</b>									
D01	Forward Planning	739,380	739,380	15,733	15,733	719,217	730,697	15,998	15,998
D02	Development Management	984,547	984,547	276,544	276,544	981,998	1,008,108	276,991	201,991
D03	Enforcement	457,765	457,765	35,604	35,604	455,075	466,459	40,816	28,816
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	272,224	272,224	0	0	261,156	261,264	112	112
D06	Community and Enterprise Function	1,068,941	1,068,941	176,696	176,696	1,004,630	1,135,357	202,388	302,388
D07	Unfinished Housing Estates	17,873	17,873	378	378	17,385	17,390	0	0
D08	Building Control	86,755	86,755	8,645	8,645	95,817	97,447	8,673	8,673
D09	Economic Development and Promotion	1,722,180	1,722,180	849,224	849,224	1,670,684	8,954,543	899,633	8,175,482
D10	Property Management	0	0	80,000	80,000	0	0	80,000	40,000
D11	Heritage and Conservation Services	262,426	262,426	100,853	100,853	244,337	266,865	96,708	104,708
D12	Agency & Recoupable Services	0	0	10,000	10,000	0	0	10,000	10,000
	<b>Service Division Total</b>	<b>5,612,091</b>	<b>5,612,091</b>	<b>1,553,677</b>	<b>1,553,677</b>	<b>5,450,299</b>	<b>12,938,130</b>	<b>1,631,319</b>	<b>8,888,168</b>



Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020							
Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	0	0	0	0	0	0	0	0
E02	Recovery & Recycling Facilities Operations	426,735	426,735	39,508	39,508	371,655	382,265	41,799	29,136
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	0
E05	Litter Management	394,150	394,150	34,576	34,576	395,150	392,236	35,273	34,273
E06	Street Cleaning	662,799	662,799	10,625	10,625	623,031	624,442	10,517	10,517
E07	Waste Regulations, Monitoring and Enforcement	344,244	344,244	171,469	171,469	341,483	354,066	254,090	249,090
E08	Waste Management Planning	20,703	20,703	0	0	29,627	29,639	0	0
E09	Maintenance of Burial Grounds	341,465	341,465	153,769	153,769	333,763	336,575	153,355	161,355
E10	Safety of Structures and Places	395,611	395,611	146,479	146,479	388,030	393,961	146,735	146,735
E11	Operation of Fire Service	3,891,632	3,891,632	372,013	372,013	3,865,450	3,883,906	360,188	360,188
E12	Fire Prevention	202,903	202,903	75,269	75,269	191,598	196,469	105,368	105,368
E13	Water Quality, Air and Noise Pollution	421,416	421,416	28,805	28,805	413,963	417,779	15,753	15,753
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	126,726	126,726	2,248	2,248	125,666	128,028	2,286	2,286
	<b>Service Division Total</b>	<b>7,228,384</b>	<b>7,228,384</b>	<b>1,034,761</b>	<b>1,034,761</b>	<b>7,079,416</b>	<b>7,139,366</b>	<b>1,125,364</b>	<b>1,114,701</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	154,654	154,654	2,594	2,594	116,278	118,729	2,661	2,661
F02	Operation of Library and Archival Service	2,336,748	2,336,748	98,351	98,351	2,403,459	2,356,421	100,037	96,287
F03	Outdoor Leisure Areas Operations	710,881	710,881	15,632	15,632	695,437	688,187	16,376	16,376
F04	Community Sport and Recreational Development	1,552,071	1,552,071	390,669	390,669	1,298,101	1,307,769	168,976	168,976
F05	Operation of Arts Programme	1,141,271	1,141,271	262,678	262,678	867,295	868,392	130,815	130,815
F06	Agency & Recoupable Services	72,622	72,622	39,521	39,521	58,307	40,094	39,144	19,644
	<b>Service Division Total</b>	<b>5,968,247</b>	<b>5,968,247</b>	<b>809,445</b>	<b>809,445</b>	<b>5,438,877</b>	<b>5,379,592</b>	<b>458,009</b>	<b>434,759</b>

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020									
Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	40,108	40,108	113	113	43,102	43,169	87	87
G02	Operation and Maintenance of Piers and Harbours	235,379	235,379	171,632	171,632	182,330	183,636	171,462	171,462
G03	Coastal Protection	38,100	38,100	115	115	32,478	32,512	116	116
G04	Veterinary Service	337,946	337,946	190,405	190,405	327,074	330,151	193,602	193,602
G05	Educational Support Services	0	0	0	0	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>651,533</b>	<b>651,533</b>	<b>362,265</b>	<b>362,265</b>	<b>584,984</b>	<b>589,468</b>	<b>365,267</b>	<b>365,267</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	2,199,330	2,199,330	2,080,166	2,080,166	2,192,360	2,196,278	2,080,804	2,080,803
H02	Profit/Loss Stores Account	27,742	27,742	3,787	3,787	24,174	24,303	3,635	3,635
H03	Adminstration of Rates	2,950,339	2,950,339	7,789	7,789	2,935,372	2,943,739	7,921	7,921
H04	Franchise Costs	110,556	110,556	1,609	1,609	105,944	107,881	1,618	1,618
H05	Operation of Morgue and Coroner Expenses	168,261	168,261	1,044	1,044	168,283	170,686	1,062	1,062
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	42,281	42,281	15,129	15,129	44,567	44,643	15,385	12,385
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,207,544	1,207,544	13,326	13,326	1,233,363	1,259,789	13,618	13,618
H10	Motor Taxation	612,900	612,900	42,151	42,151	590,486	604,375	42,136	42,136
H11	Agency & Recoupable Services	176,847	176,847	2,951,676	2,951,676	170,974	172,388	2,250,472	2,320,472
	<b>Service Division Total</b>	<b>7,495,800</b>	<b>7,495,800</b>	<b>5,116,677</b>	<b>5,116,677</b>	<b>7,465,523</b>	<b>7,524,082</b>	<b>4,416,651</b>	<b>4,483,650</b>
	<b>OVERALL TOTAL</b>	<b>68,928,063</b>	<b>68,928,063</b>	<b>43,820,823</b>	<b>43,820,823</b>	<b>67,150,438</b>	<b>75,093,188</b>	<b>42,492,555</b>	<b>48,753,241</b>



	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2021	Effective ARV (Net of BYA) 2021	Base Year Adjustment 2021	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Sligo County Council	0.23				
Former rating authority areas					
Former town rating area		0.23	0.00		0
Former county rating area		0.23	0.00		0
...		0.23	0.00		0
TOTAL				-	0

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2021 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2021 €</b>
Rents from Houses	5,180,000
Housing Loans Interest & Charges	630,000
Parking Fines/Charges	1,940,000
Irish Water	4,321,662
Planning Fees	280,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	350,000
Recreation / Amenity / Culture	5,000
Agency Services & Repayable Works	2,092,825
Local Authority Contributions	0
Superannuation	860,000
NPPR	350,000
Misc. (Detail)	3,044,584
<b>TOTAL</b>	<b>19,054,071</b>



Table E	
ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS AND SUBSIDIES	
	2021 €
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	6,599,293
Road Transport & Safety	0
Water Services	0
Development Management	172,877
Environmental Services	202,282
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	2,150,399
	<b>9,124,851</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	14,665,771
Media, Tourism, Art, Culture, Sport and the Gaeltacht	96,744
National Transport Authority	0
Social Protection	0
Defence	80,000
Education	0
Library Council	0
Arts Council	102,500
Transport	0
Justice	0
Agriculture and Marine	0
Enterprise, Trade and Employment	0
Community, Rural Development and The Islands	0
Climate Action, Communication Networks	0
Food Safety Authority of Ireland	0
Other	696,885
	<b>15,641,900</b>
<b>Total Grants &amp; Subsidies</b>	<b>24,766,751</b>

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



HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,660,004	1,660,004	1,343,857	1,113,857
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	189,129	189,129	190,513	190,513
A0104	Estate Maintenance	19,000	19,000	18,000	18,000
A0199	Service Support Costs	1,280,447	1,280,447	1,252,844	1,277,840
	<b>Maintenance/Improvement of LA Housing</b>	<b>3,148,580</b>	<b>3,148,580</b>	<b>2,805,214</b>	<b>2,600,210</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	0
A0299	Service Support Costs	411,595	411,595	359,049	372,105
	<b>Housing Assessment, Allocation and Transfer</b>	<b>411,595</b>	<b>411,595</b>	<b>359,049</b>	<b>372,105</b>
A0301	Debt Management & Rent Assessment	27,000	27,000	20,000	20,000
A0399	Service Support Costs	544,053	544,053	506,300	521,911
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>571,053</b>	<b>571,053</b>	<b>526,300</b>	<b>541,911</b>
A0401	Housing Estate Management	38,700	38,700	31,463	31,463
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	440,226	440,226	392,220	405,328
	<b>Housing Community Development Support</b>	<b>478,926</b>	<b>478,926</b>	<b>423,683</b>	<b>436,791</b>
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	485,000	485,000	421,000	421,000
A0599	Service Support Costs	152,004	152,004	153,281	158,240
	<b>Administration of Homeless Service</b>	<b>637,004</b>	<b>637,004</b>	<b>574,281</b>	<b>579,240</b>
A0601	Technical and Administrative Support	100,000	100,000	100,000	100,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	1,050,448	1,050,448	866,220	890,145
	<b>Support to Housing Capital Prog.</b>	<b>1,150,448</b>	<b>1,150,448</b>	<b>966,220</b>	<b>990,145</b>
A0701	RAS Operations	3,200,000	3,200,000	3,300,000	3,300,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	799,124	799,124	772,165	797,953
	<b>RAS and Leasing Programme</b>	<b>3,999,124</b>	<b>3,999,124</b>	<b>4,072,165</b>	<b>4,097,953</b>

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	853,000	853,000	854,625	854,625
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	415,387	415,387	465,537	479,130
	<b>Housing Loans</b>	<b>1,268,387</b>	<b>1,268,387</b>	<b>1,320,162</b>	<b>1,333,755</b>
A0901	Housing Adaptation Grant Scheme	2,350,000	2,350,000	2,350,000	2,350,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	2,751	2,751	7,097	7,210
	<b>Housing Grants</b>	<b>2,352,751</b>	<b>2,352,751</b>	<b>2,357,097</b>	<b>2,357,210</b>
A1101	Agency & Recoupable Service	50,000	50,000	53,000	53,000
A1199	Service Support Costs	6,395	6,395	5,045	5,119
	<b>Agency &amp; Recoupable Services</b>	<b>56,395</b>	<b>56,395</b>	<b>58,045</b>	<b>58,119</b>
A1201	HAP Operations	151,875	151,875	141,450	141,685
A1299	Service Support Costs	0	0	0	
	<b>HAP Programme</b>	<b>151,875</b>	<b>151,875</b>	<b>141,450</b>	<b>141,685</b>
	<b>Service Division Total</b>	<b>14,226,138</b>	<b>14,226,138</b>	<b>13,603,666</b>	<b>13,509,124</b>



HOUSING AND BUILDING				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	6,599,293	6,599,293	6,609,335	6,600,585
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,599,293</b>	<b>6,599,293</b>	<b>6,609,335</b>	<b>6,600,585</b>
<b>Goods and Services</b>				
Rents from Houses	5,180,000	5,180,000	4,730,000	4,500,000
Housing Loans Interest & Charges	630,000	630,000	660,000	660,000
Superannuation	133,910	133,910	129,720	129,720
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	102,500	102,500	103,500	103,000
<b>Total Goods and Services (b)</b>	<b>6,046,410</b>	<b>6,046,410</b>	<b>5,623,220</b>	<b>5,392,720</b>
<b>Total Income c=(a+b)</b>	<b>12,645,703</b>	<b>12,645,703</b>	<b>12,232,555</b>	<b>11,993,305</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP - Pavement Overlay/Reconstruction	3,501,078	3,501,078	3,500,564	3,500,564
B0103	NP - Winter Maintenance	130,000	130,000	130,000	130,000
B0104	NP - Bridge Maintenance (Eirspan)	16,000	16,000	16,000	16,000
B0105	NP - General Maintenance	440,000	440,000	440,000	440,000
B0106	NP - General Improvements Works	420,000	420,000	420,000	420,000
B0199	Service Support Costs	278,248	278,248	276,389	278,915
<b>National Primary Road – Maintenance and Improvement</b>		<b>4,785,326</b>	<b>4,785,326</b>	<b>4,782,953</b>	<b>4,785,479</b>
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	400,000	400,000	400,000	400,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	35,000	35,000	35,000	35,000
B0205	NS - Bridge Maintenance (Eirspan)	9,000	9,000	9,000	9,000
B0206	NS - General Maintenance	140,000	140,000	140,000	140,000
B0207	NS - General Improvement Works	61,500	61,500	61,500	61,500
B0299	Service Support Costs	242,452	242,452	243,069	245,437
<b>National Secondary Road – Maintenance and Improvement</b>		<b>887,952</b>	<b>887,952</b>	<b>888,569</b>	<b>890,937</b>
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,900,000	1,900,000	1,900,000	1,900,000
B0306	Regional Road General Improvement Works	1,300,000	1,300,000	1,300,000	1,300,000
B0399	Service Support Costs	923,644	923,644	885,416	900,528
<b>Regional Road – Improvement and Maintenance</b>		<b>4,123,644</b>	<b>4,123,644</b>	<b>4,085,416</b>	<b>4,100,528</b>
B0401	Local Road Surface Dressing	2,404,894	2,404,894	2,386,894	2,386,894
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	110,000	110,000	110,000	110,000
B0406	Local Roads General Improvement Works	4,886,299	4,886,299	4,886,299	4,886,299
B0499	Service Support Costs	1,544,257	1,544,257	1,477,510	1,499,829
<b>Local Road - Maintenance and Improvement</b>		<b>8,945,450</b>	<b>8,945,450</b>	<b>8,860,703</b>	<b>8,883,022</b>
B0501	Public Lighting Operating Costs	810,000	810,000	730,000	730,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	131,070	131,070	129,107	129,222
<b>Public Lighting</b>		<b>941,070</b>	<b>941,070</b>	<b>859,107</b>	<b>859,222</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	267,293	267,293	265,606	265,606
B0602	Traffic Maintenance	75,000	75,000	75,000	75,000
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	67,715	67,715	71,435	71,854
	<b>Traffic Management Improvement</b>	<b>410,008</b>	<b>410,008</b>	<b>412,041</b>	<b>412,460</b>
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	175,000	175,000	175,000	175,000
B0799	Service Support Costs	119,795	119,795	151,110	155,246
	<b>Road Safety Engineering Improvements</b>	<b>294,795</b>	<b>294,795</b>	<b>326,110</b>	<b>330,246</b>
B0801	School Wardens	84,583	84,583	83,684	83,684
B0802	Publicity and Promotion Road Safety	55,000	55,000	55,000	55,000
B0899	Service Support Costs	20,831	20,831	20,594	20,691
	<b>Road Safety Promotion/Education</b>	<b>160,414</b>	<b>160,414</b>	<b>159,278</b>	<b>159,375</b>
B0901	Maintenance and Management of Car Parks	207,694	207,694	207,629	207,629
B0902	Operation of Street Parking	190,596	190,596	190,596	190,596
B0903	Parking Enforcement	80,914	80,914	79,724	79,724
B0999	Service Support Costs	61,869	61,869	57,875	62,385
	<b>Car Parking</b>	<b>541,073</b>	<b>541,073</b>	<b>535,824</b>	<b>540,334</b>
B1001	Administration of Roads Capital Programme	103,500	103,500	107,000	107,000
B1099	Service Support Costs	423,832	423,832	404,422	414,579
	<b>Support to Roads Capital Programme</b>	<b>527,332</b>	<b>527,332</b>	<b>511,422</b>	<b>521,579</b>
B1101	Agency & Recoupable Service	80,000	80,000	80,000	80,000
B1199	Service Support Costs	1,548,269	1,548,269	1,568,544	1,937,398
	<b>Agency &amp; Recoupable Services</b>	<b>1,628,269</b>	<b>1,628,269</b>	<b>1,648,544</b>	<b>2,017,398</b>
	<b>Service Division Total</b>	<b>23,245,333</b>	<b>23,245,333</b>	<b>23,069,967</b>	<b>23,500,580</b>



ROAD TRANSPORT & SAFETY				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	14,665,771	14,665,771	14,665,257	14,665,257
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>14,665,771</b>	<b>14,665,771</b>	<b>14,665,257</b>	<b>14,665,257</b>
<b>Goods and Services</b>				
Parking Fines & Charges	1,940,000	1,940,000	1,940,000	1,180,000
Superannuation	171,387	171,387	174,161	174,162
Agency Services & Repayable Works	1,010,000	1,010,000	1,010,000	995,000
Local Authority Contributions	0	0	0	0
Other income	70,000	70,000	70,000	55,000
<b>Total Goods and Services (b)</b>	<b>3,191,387</b>	<b>3,191,387</b>	<b>3,194,161</b>	<b>2,404,162</b>
<b>Total Income c=(a+b)</b>	<b>17,857,158</b>	<b>17,857,158</b>	<b>17,859,418</b>	<b>17,069,419</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,720,254	1,720,254	1,728,760	1,728,760
C0199	Service Support Costs	1,290,386	1,290,386	1,263,575	1,295,206
	<b>Water Supply</b>	<b>3,010,640</b>	<b>3,010,640</b>	<b>2,992,335</b>	<b>3,023,966</b>
C0201	Waste Plants and Networks	392,610	392,610	387,075	387,075
C0299	Service Support Costs	539,156	539,156	534,287	545,045
	<b>Waste Water Treatment</b>	<b>931,766</b>	<b>931,766</b>	<b>921,362</b>	<b>932,120</b>
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	64,402	64,402	64,705	66,727
	<b>Collection of Water and Waste Water Charges</b>	<b>64,402</b>	<b>64,402</b>	<b>64,705</b>	<b>66,727</b>
C0401	Operation and Maintenance of Public Conveniences	30,000	30,000	30,000	30,000
C0499	Service Support Costs	8,780	8,780	5,965	6,040
	<b>Public Conveniences</b>	<b>38,780</b>	<b>38,780</b>	<b>35,965</b>	<b>36,040</b>
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	56,484	56,484	48,237	49,879
	<b>Admin of Group and Private Installations</b>	<b>56,484</b>	<b>56,484</b>	<b>48,237</b>	<b>49,879</b>
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	195,848	195,848	190,922	196,299
	<b>Support to Water Capital Programme</b>	<b>195,848</b>	<b>195,848</b>	<b>190,922</b>	<b>196,299</b>
C0701	Agency & Recoupable Service	89,475	89,475	89,071	89,071
C0799	Service Support Costs	113,142	113,142	115,110	118,744
	<b>Agency &amp; Recoupable Services</b>	<b>202,617</b>	<b>202,617</b>	<b>204,181</b>	<b>207,815</b>
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>4,500,537</b>	<b>4,500,537</b>	<b>4,457,707</b>	<b>4,512,846</b>

WATER SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	0	0	0	0
<b>Goods and Services</b>				
Irish Water	4,321,662	4,321,662	4,280,788	4,280,789
Superannuation	119,475	119,475	123,183	123,183
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
<b>Total Goods and Services (b)</b>	4,441,137	4,441,137	4,403,971	4,403,972
<b>Total Income c=(a+b)</b>	<b>4,441,137</b>	<b>4,441,137</b>	<b>4,403,971</b>	<b>4,403,972</b>



DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	491,280	491,280	485,246	485,246
D0199	Service Support Costs	248,100	248,100	233,971	245,451
	<b>Forward Planning</b>	739,380	739,380	719,217	730,697
D0201	Planning Control	554,684	554,684	548,320	548,320
D0299	Service Support Costs	429,863	429,863	433,678	459,788
	<b>Development Management</b>	984,547	984,547	981,998	1,008,108
D0301	Enforcement Costs	329,437	329,437	324,004	324,004
D0399	Service Support Costs	128,328	128,328	131,071	142,455
	<b>Enforcement</b>	457,765	457,765	455,075	466,459
D0401	Industrial Sites Operations	0	0	0	0
	Management of & Contris to Other Commercial				
D0403	Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	<b>Industrial and Commercial Facilities</b>	0	0	0	0
D0501	Tourism Promotion	250,000	250,000	240,000	240,000
D0502	Tourist Facilities Operations	15,000	15,000	15,000	15,000
D0599	Service Support Costs	7,224	7,224	6,156	6,264
	<b>Tourism Development and Promotion</b>	272,224	272,224	261,156	261,264
D0601	General Community & Enterprise Expenses	750,867	750,867	682,844	782,844
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	318,074	318,074	321,786	352,513
	<b>Community and Enterprise Function</b>	1,068,941	1,068,941	1,004,630	1,135,357
D0701	Unfinished Housing Estates	15,000	15,000	17,100	17,100
D0799	Service Support Costs	2,873	2,873	285	290
	<b>Unfinished Housing Estates</b>	17,873	17,873	17,385	17,390
D0801	Building Control Inspection Costs	0	0	0	0

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	64,537	64,537	68,958	68,958
D0899	Service Support Costs	22,218	22,218	26,859	28,489
	<b>Building Control</b>	86,755	86,755	95,817	97,447
D0901	Urban and Village Renewal	0	0	5,000	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,000	10,000	12,000	3,500
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	312,156	312,156	256,700	256,700
D0906	Local Enterprise Office	1,139,387	1,139,387	1,131,264	8,407,113
D0999	Service Support Costs	260,637	260,637	265,720	287,230
	<b>Economic Development and Promotion</b>	1,722,180	1,722,180	1,670,684	8,954,543
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	<b>Property Management</b>	0	0	0	0
D1101	Heritage Services	229,737	229,737	211,063	231,063
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	32,689	32,689	33,274	35,802
	<b>Heritage and Conservation Services</b>	262,426	262,426	244,337	266,865
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>5,612,091</b>	<b>5,612,091</b>	<b>5,450,299</b>	<b>12,938,130</b>

DEVELOPMENT MANAGEMENT				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	172,877	172,877	196,965	296,965
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Enterprise, Trade and Employment	0	0	0	7,200,000
Community, Rural Development and The Islands	0	0	0	0
Other	105,600	105,600	153,400	161,400
<b>Total Grants &amp; Subsidies (a)</b>	<b>278,477</b>	<b>278,477</b>	<b>350,365</b>	<b>7,658,365</b>
<b>Goods and Services</b>				
Planning Fees	280,000	280,000	285,000	191,000
Superannuation	110,375	110,375	111,129	111,129
Agency Services & Repayable Works	804,825	804,825	804,825	880,674
Local Authority Contributions	0	0	0	0
Other income	80,000	80,000	80,000	47,000
<b>Total Goods and Services (b)</b>	<b>1,275,200</b>	<b>1,275,200</b>	<b>1,280,954</b>	<b>1,229,803</b>
<b>Total Income c=(a+b)</b>	<b>1,553,677</b>	<b>1,553,677</b>	<b>1,631,319</b>	<b>8,888,168</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	20,000	20,000	29,000	29,000
E0899	Service Support Costs	703	703	627	639
	<b>Waste Management Planning</b>	<b>20,703</b>	<b>20,703</b>	<b>29,627</b>	<b>29,639</b>
E0901	Maintenance of Burial Grounds	199,532	199,532	213,015	213,015
E0999	Service Support Costs	141,933	141,933	120,747	123,560
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>341,465</b>	<b>341,465</b>	<b>333,762</b>	<b>336,575</b>
E1001	Operation Costs Civil Defence	118,883	118,883	117,120	117,120
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	55,633	55,633	51,858	51,858
E1005	Water Safety Operation	109,650	109,650	80,805	80,127
E1099	Service Support Costs	111,445	111,445	138,246	144,856
	<b>Safety of Structures and Places</b>	<b>395,611</b>	<b>395,611</b>	<b>388,029</b>	<b>393,961</b>
E1101	Operation of Fire Brigade Service	3,100,346	3,100,346	3,048,115	3,048,115
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	791,286	791,286	817,335	835,791
	<b>Operation of Fire Service</b>	<b>3,891,632</b>	<b>3,891,632</b>	<b>3,865,450</b>	<b>3,883,906</b>
E1201	Fire Safety Control Cert Costs	134,026	134,026	132,391	132,391
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	68,877	68,877	59,207	64,078
	<b>Fire Prevention</b>	<b>202,903</b>	<b>202,903</b>	<b>191,598</b>	<b>196,469</b>
E1301	Water Quality Management	53,000	53,000	50,000	50,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	368,416	368,416	363,963	367,779
	<b>Water Quality, Air and Noise Pollution</b>	<b>421,416</b>	<b>421,416</b>	<b>413,963</b>	<b>417,779</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1501	Climate Change and Flooding	50,000	50,000	50,000	50,000
E1599	Service Support Costs	76,726	76,726	75,666	78,028
	<b>Climate Change and Flooding</b>	<b>126,726</b>	<b>126,726</b>	<b>125,666</b>	<b>128,028</b>
	<b>Service Division Total</b>	<b>7,228,384</b>	<b>7,228,384</b>	<b>7,079,413</b>	<b>7,139,366</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	0	0	0	0
Landfill Operation and Aftercare		0	0	0	0
E0201	Recycling Facilities Operations	188,105	188,105	149,420	151,253
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	58,480	58,480	52,000	52,000
E0299	Service Support Costs	180,150	180,150	170,235	179,012
Recovery & Recycling Facilities Operations		426,735	426,735	371,655	382,265
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
Provision of Waste to Collection Services		0	0	0	0
E0501	Litter Warden Service	106,911	106,911	117,368	114,444
E0502	Litter Control Initiatives	10,000	10,000	10,000	10,000
E0503	Environmental Awareness Services	64,915	64,915	64,903	62,013
E0599	Service Support Costs	212,324	212,324	202,878	205,779
Litter Management		394,150	394,150	395,149	392,236
E0601	Operation of Street Cleaning Service	544,420	544,420	517,016	517,016
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	118,379	118,379	106,015	107,426
Street Cleaning		662,799	662,799	623,031	624,442
E0701	Monitoring of Waste Regs (incl Private Landfills)	26,500	26,500	31,500	31,266
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	317,744	317,744	309,983	322,800
Waste Regulations, Monitoring and Enforcement		344,244	344,244	341,483	354,066

ENVIRONMENTAL SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	202,282	202,282	271,575	269,973
Social Protection	0	0	0	0
Defence	80,000	80,000	80,000	80,000
Climate Action, Communication Networks	0	0	0	0
Other	60,000	60,000	0	60,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>342,282</b>	<b>342,282</b>	<b>351,575</b>	<b>409,973</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	350,000	350,000	360,000	360,000
Superannuation	152,479	152,479	157,288	157,289
Agency Services & Repayable Works	60,000	60,000	62,000	70,000
Local Authority Contributions	0	0	0	0
Other income	130,000	130,000	194,500	117,439
<b>Total Goods and Services (b)</b>	<b>692,479</b>	<b>692,479</b>	<b>773,788</b>	<b>704,728</b>
<b>Total Income c=(a+b)</b>	<b>1,034,761</b>	<b>1,034,761</b>	<b>1,125,363</b>	<b>1,114,701</b>



RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	60,000	60,000	20,000	20,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	94,654	94,654	96,278	98,729
	<b>Leisure Facilities Operations</b>	<b>154,654</b>	<b>154,654</b>	<b>116,278</b>	<b>118,729</b>
F0201	Library Service Operations	1,464,012	1,464,012	1,451,875	1,351,018
F0202	Archive Service	55,323	55,323	83,612	83,612
F0204	Purchase of Books, CD's etc.	80,000	80,000	70,000	70,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	737,413	737,413	797,972	851,791
	<b>Operation of Library and Archival Service</b>	<b>2,336,748</b>	<b>2,336,748</b>	<b>2,403,459</b>	<b>2,356,421</b>
F0301	Parks, Pitches & Open Spaces	497,079	497,079	495,703	495,703
F0302	Playgrounds	18,000	18,000	15,000	5,000
F0303	Beaches	40,692	40,692	36,000	36,000
F0399	Service Support Costs	155,110	155,110	148,735	151,484
	<b>Outdoor Leisure Areas Operations</b>	<b>710,881</b>	<b>710,881</b>	<b>695,438</b>	<b>688,187</b>
F0401	Community Grants	165,000	165,000	165,000	165,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	785,846	785,846	805,691	805,691
F0499	Service Support Costs	601,225	601,225	327,410	337,078
	<b>Community Sport and Recreational Development</b>	<b>1,552,071</b>	<b>1,552,071</b>	<b>1,298,101</b>	<b>1,307,769</b>
F0501	Administration of the Arts Programme	523,870	523,870	378,517	378,517
F0502	Contributions to other Bodies Arts Programme	312,000	312,000	292,000	292,000
F0503	Museums Operations	70,494	70,494	73,929	67,429
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	48,323	48,323	0	0
F0599	Service Support Costs	186,584	186,584	122,849	130,446
	<b>Operation of Arts Programme</b>	<b>1,141,271</b>	<b>1,141,271</b>	<b>867,295</b>	<b>868,392</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	72,622	72,622	58,307	40,094
	<b>Agency &amp; Recoupable Services</b>	<b>72,622</b>	<b>72,622</b>	<b>58,307</b>	<b>40,094</b>
	<b>Service Division Total</b>	<b>5,968,247</b>	<b>5,968,247</b>	<b>5,438,878</b>	<b>5,379,592</b>

RECREATION & AMENITY				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
Education	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	96,744	96,744	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	102,500	102,500	122,255	122,255
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	412,500	412,500	197,500	178,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>611,744</b>	<b>611,744</b>	<b>319,755</b>	<b>300,255</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	5,000	5,000	5,000	5,000
Superannuation	92,201	92,201	82,753	82,754
Agency Services & Repayable Works	31,000	31,000	31,000	31,000
Local Authority Contributions	0	0	0	0
Other income	69,500	69,500	19,500	15,750
<b>Total Goods and Services (b)</b>	<b>197,701</b>	<b>197,701</b>	<b>138,253</b>	<b>134,504</b>
<b>Total Income c=(a+b)</b>	<b>809,445</b>	<b>809,445</b>	<b>458,008</b>	<b>434,759</b>

# **AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	38,250	38,250	38,250	38,250
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	1,858	1,858	4,852	4,919
	<b>Land Drainage Costs</b>	<b>40,108</b>	<b>40,108</b>	<b>43,102</b>	<b>43,169</b>
G0201	Operation of Piers	48,000	48,000	42,000	42,000
G0203	Operation of Harbours	129,045	129,045	88,198	88,198
G0299	Service Support Costs	58,334	58,334	52,132	53,438
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>235,379</b>	<b>235,379</b>	<b>182,330</b>	<b>183,636</b>
G0301	General Maintenance - Costal Regions	25,000	25,000	20,000	20,000
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	13,100	13,100	12,478	12,512
	<b>Coastal Protection</b>	<b>38,100</b>	<b>38,100</b>	<b>32,478</b>	<b>32,512</b>
G0401	Provision of Veterinary Service	134,042	134,042	144,500	144,500
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	3,000	3,000	3,000	3,000
G0404	Operation of Dog Warden Service	139,000	139,000	115,000	115,000
G0405	Other Animal Welfare Services (incl Horse Control)	11,000	11,000	13,000	13,000
G0499	Service Support Costs	50,904	50,904	51,574	54,651
	<b>Veterinary Service</b>	<b>337,946</b>	<b>337,946</b>	<b>327,074</b>	<b>330,151</b>
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	0	0
	<b>Educational Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>651,533</b>	<b>651,533</b>	<b>584,984</b>	<b>589,468</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food and Safety Authority of Ireland	0	0	0	0
Agriculture and Marine	0	0	0	0
Other	118,785	118,785	119,383	119,383
<b>Total Grants &amp; Subsidies (a)</b>	<b>118,785</b>	<b>118,785</b>	<b>119,383</b>	<b>119,383</b>
<b>Goods and Services</b>				
Superannuation	6,480	6,480	6,883	6,884
Agency Services & Repayable Works	67,000	67,000	69,000	69,000
Local Authority Contributions	0	0	0	0
Other income	170,000	170,000	170,000	170,000
<b>Total Goods and Services (b)</b>	<b>243,480</b>	<b>243,480</b>	<b>245,883</b>	<b>245,884</b>
<b>Total Income c=(a+b)</b>	<b>362,265</b>	<b>362,265</b>	<b>365,266</b>	<b>365,267</b>

# MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	1,900,000	1,900,000	1,900,000	1,900,000
H0102	Plant and Machinery Operations	0	0	0	0
H0199	Service Support Costs	299,330	299,330	292,360	296,278
	<b>Profit/Loss Machinery Account</b>	2,199,330	2,199,330	2,192,360	2,196,278
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	27,742	27,742	24,174	24,303
	<b>Profit/Loss Stores Account</b>	27,742	27,742	24,174	24,303
H0301	Administration of Rates Office	210,293	210,293	207,554	207,554
H0302	Debt Management Service Rates	0	0	0	0
H0303	Refunds and Irrecoverable Rates	2,575,000	2,575,000	2,575,000	2,575,000
H0399	Service Support Costs	165,046	165,046	152,818	161,185
	<b>Administration of Rates</b>	2,950,339	2,950,339	2,935,372	2,943,739
H0401	Register of Elector Costs	72,546	72,546	73,088	73,088
H0402	Local Election Costs	0	0	0	0
H0499	Service Support Costs	38,010	38,010	32,856	34,793
	<b>Franchise Costs</b>	110,556	110,556	105,944	107,881
H0501	Coroner Fees and Expenses	134,967	134,967	134,600	134,600
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	33,294	33,294	33,683	36,086
	<b>Operation and Morgue and Coroner Expenses</b>	168,261	168,261	168,283	170,686
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	0	0	0	0



MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	38,855	38,855	38,800	38,800
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	3,426	3,426	5,768	5,843
	<b>Operation of Markets and Casual Trading</b>	<b>42,281</b>	<b>42,281</b>	<b>44,568</b>	<b>44,643</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	390,711	390,711	390,094	390,454
H0902	Chair/Vice Chair Allowances	0	0	0	0
H0903	Annual Allowances LA Members	9,100	9,100	9,100	9,100
H0904	Expenses LA Members	93,500	93,500	101,100	93,500
H0905	Other Expenses	90,575	90,575	90,575	80,489
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	19,250	19,250	19,035	19,250
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	604,408	604,408	623,459	666,996
	<b>Local Representation/Civic Leadership</b>	<b>1,207,544</b>	<b>1,207,544</b>	<b>1,233,363</b>	<b>1,259,789</b>
H1001	Motor Taxation Operation	354,691	354,691	345,427	345,427
H1099	Service Support Costs	258,209	258,209	245,059	258,948
	<b>Motor Taxation</b>	<b>612,900</b>	<b>612,900</b>	<b>590,486</b>	<b>604,375</b>
H1101	Agency & Recoupable Service	9,027	9,027	9,027	9,027
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	167,820	167,820	161,947	163,361
	<b>Agency &amp; Recoupable Services</b>	<b>176,847</b>	<b>176,847</b>	<b>170,974</b>	<b>172,388</b>
	<b>Service Division Total</b>	<b>7,495,800</b>	<b>7,495,800</b>	<b>7,465,524</b>	<b>7,524,082</b>

MISCELLANEOUS SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	2,150,399	2,150,399	1,830,188	1,830,188
Agriculture and Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,150,399</b>	<b>2,150,399</b>	<b>1,830,188</b>	<b>1,830,188</b>
<b>Goods and Services</b>				
Superannuation	73,694	73,694	74,884	74,884
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	0
NPPR	350,000	350,000	250,000	320,000
Other income	2,422,584	2,422,584	2,141,578	2,138,578
<b>Total Goods and Services (b)</b>	<b>2,966,278</b>	<b>2,966,278</b>	<b>2,586,462</b>	<b>2,653,462</b>
<b>Total Income c=(a+b)</b>	<b>5,116,677</b>	<b>5,116,677</b>	<b>4,416,650</b>	<b>4,483,650</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo County Council held this 23rd day of November, 2020 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2021 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in

Signed

  
Cathaoirleach

Countersigned

  
Chief Executive

Dated this 23rd day of November, 2020



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

	<b>2021 €</b>
Area Office Overhead	424,800
Corporate Affairs Overhead	966,167
Corporate Buildings Overhead	1,690,190
Finance Function Overhead	1,258,362
Human Resource Function	816,474
IT Services	1,319,284
Print/Post Room Service Overhead Allocation	60,000
Pension & Lump Sum Overhead	4,705,000
<b>Total Expenditure Allocated to Services</b>	<b>11,240,277</b>

## APPENDIX 2

		2021 €
Housing & Building Road Transport & Safety	0	11,004,973
	0	0
Housing & Building Road Transport & Safety	0	11,004,973
	0	0
		11,004,973