

SLIGO COUNTY COUNCIL
COMHAIRLE CHONTAE SHLIGIGH

2023

Adopted Budget
For Year Ended 31st December 2023

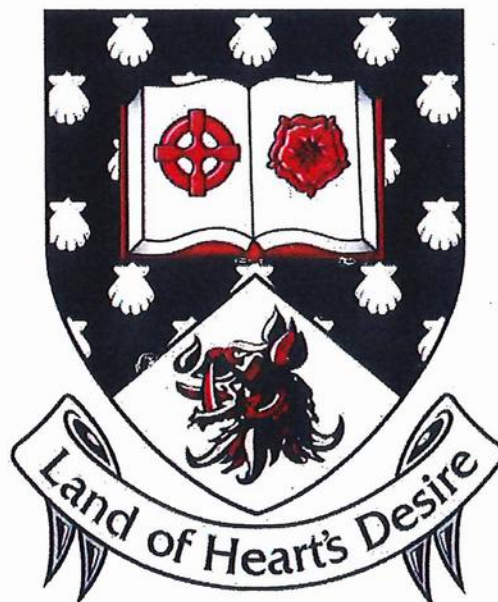


TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Summary per Table A 2023					
		Expenditure	Income	Budget Net Expenditure 2023		Estimated Net Expenditure Outturn 2022 (as restated)	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		14,849,395	12,975,169	1,874,226	7%	1,623,008	6%
Road Transport & Safety		24,205,126	17,287,286	6,917,840	27%	5,893,783	23%
Water Services		4,693,748	4,603,387	90,361	0%	44,393	0%
Development Management		6,758,885	2,003,853	4,755,032	18%	3,715,573	15%
Environmental Services		7,894,714	1,288,730	6,605,984	26%	6,188,201	25%
Recreation and Amenity		6,631,055	1,144,800	5,486,255	21%	5,304,510	21%
Agriculture, Food and the Marine		791,400	371,457	419,943	2%	324,603	1%
Miscellaneous Services		7,924,425	8,340,736	-416,311	-2%	2,062,945	8%
		73,748,748	48,015,418	25,733,330	100.0%	25,157,016	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	73,748,748	48,015,418	25,733,330	1	25,157,016	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			10,875,829	10,875,829			
Sub - Total	(B)			10,875,829		25,157,016	
Net Amount of Rates to be Levied	(A-B)			14,857,501			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			14,857,501			
Net Effective Valuation	(E)			61,522,000			
General Annual Rate on Valuation	D/E			0.24			

Table B									
Expenditure & Income for 2023 and Estimated Outturn for 2022									
2023				2022					
Division & Services		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
		€	€	€	€	€	€	€	€
Housing and Building									
Code									
A01	Maintenance/Improvement of LA Housing Units	3,584,482	3,584,482	242,211	242,211	3,519,894	3,504,876	221,561	221,561
A02	Housing Assessment, Allocation and Transfer	406,736	406,736	9,921	9,921	431,879	428,144	11,602	11,602
A03	Housing Rent and Tenant Purchase Administration	550,996	550,996	5,612,243	5,612,243	571,370	566,761	5,544,127	5,544,127
A04	Housing Community Development Support	536,903	536,903	12,900	12,900	510,949	506,930	13,167	13,167
A05	Administration of Homeless Service	986,126	986,126	828,072	828,072	660,367	659,011	541,743	541,743
A06	Support to Housing Capital Prog.	1,299,690	1,299,690	775,859	775,859	1,161,049	1,153,241	735,365	735,365
A07	RAS and Leasing Programme	3,608,636	3,608,636	2,978,752	2,978,752	3,817,403	3,784,552	3,182,485	3,182,485
A08	Housing Loans	1,318,738	1,318,738	611,671	611,671	1,307,075	1,303,055	658,349	658,349
A09	Housing Grants	2,352,089	2,352,089	1,880,000	1,880,000	2,352,902	2,352,728	1,880,000	1,880,000
A11	Agency & Recoupable Services	54,909	54,909	3,540	3,540	53,823	53,330	0	-
A12	HAP Programme	150,090	150,090	20,000	20,000	115,486	115,279	16,500	16,500
Service Division Total		14,849,395	14,849,395	12,975,169	12,975,169	14,502,197	14,427,907	12,804,899	12,804,899
Road Transport & Safety									
Code									
B01	NP Road - Maintenance and Improvement	4,814,740	4,814,740	4,529,018	4,529,018	4,800,317	4,797,020	4,530,520	4,530,520
B02	NS Road - Maintenance and Improvement	886,772	886,772	649,180	649,180	891,241	889,089	649,436	649,436
B03	Regional Road - Maintenance and Improvement	4,175,382	4,175,382	3,241,053	3,241,053	4,152,289	4,146,332	3,243,675	3,243,675
B04	Local Road - Maintenance and Improvement	9,000,691	9,000,691	6,343,742	6,343,742	8,943,592	8,928,709	6,342,343	6,342,343
B05	Public Lighting	1,613,279	1,613,279	0	0	976,561	1,125,990	0	-
B06	Traffic Management Improvement	419,870	419,870	8,861	8,861	390,020	389,189	8,004	8,004
B07	Road Safety Engineering Improvement	433,583	433,583	10,628	10,628	300,188	299,096	5,825	5,825
B08	Road Safety Promotion/Education	190,036	190,036	43,055	43,055	156,631	156,614	42,547	42,547
B09	Car Parking	543,244	543,244	1,453,369	1,453,369	571,781	569,518	1,866,077	1,666,077
B10	Support to Roads Capital Prog.	437,343	437,343	9,373	9,373	540,512	476,201	10,788	10,788
B11	Agency & Recoupable Services	1,690,186	1,690,186	999,006	999,006	1,670,120	1,666,369	1,051,129	1,051,129
Service Division Total		24,205,126	24,205,126	17,287,285	17,287,285	23,393,252	23,444,127	17,750,344	17,550,344

Table B									
Expenditure & Income for 2023 and Estimated Outturn for 2022									
2023									
2022									
Division & Services		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
		€	€	€	€	€	€	€	€
Water Services									
Code									
C01	Water Supply	3,451,136	3,451,136	3,445,194	3,445,194	3,376,405	3,349,376	3,376,405	3,376,405
C02	Waste Water Treatment	718,998	718,998	718,301	718,301	876,027	869,711	876,027	876,027
C03	Collection of Water and Waste Water Charges	49,537	49,537	49,574	49,574	67,108	66,398	67,109	67,108
C04	Public Conveniences	60,064	60,064	19	19	60,524	60,158	179	179
C05	Admin of Group and Private Installations	62,560	62,560	37,871	37,871	58,390	57,481	36,033	36,033
C06	Support to Water Capital Programme	160,478	160,478	160,790	160,790	182,013	180,644	182,013	182,013
C07	Agency & Recoupable Services	190,976	190,976	191,639	191,639	206,607	204,997	206,607	206,607
C08	Local Authority Water and Sanitary Services	0	0	0	0	0		0	
Service Division Total		4,693,749	4,693,749	4,603,388	4,603,388	4,827,074	4,788,765	4,744,373	4,744,372
Development Management									
Code									
D01	Forward Planning	894,299	894,299	66,498	66,498	794,875	790,301	17,367	17,367
D02	Development Management	940,970	940,970	272,900	272,900	870,759	864,112	272,948	272,948
D03	Enforcement	482,464	482,464	35,485	35,485	462,018	458,590	35,671	35,671
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	-
D05	Tourism Development and Promotion	329,334	329,334	2,006	2,006	286,283	285,650	0	-
D06	Community and Enterprise Function	1,079,377	1,079,377	200,068	200,068	1,053,462	1,044,009	200,998	200,998
D07	Unfinished Housing Estates	16,587	16,587	0	0	15,550	15,505	0	-
D08	Building Control	163,026	163,026	9,976	9,976	105,557	105,039	8,668	8,668
D09	Economic Development and Promotion	2,500,162	2,500,162	1,176,102	1,176,102	1,666,272	1,658,516	1,044,065	1,044,065
D10	Property Management	0	0	80,000	80,000	0	0	80,000	80,000
D11	Heritage and Conservation Services	352,667	352,667	153,319	153,319	262,859	261,915	100,847	100,847
D12	Agency & Recoupable Services	0	0	7,500	7,500	0	0	7,500	7,500
Service Division Total		6,758,886	6,758,886	2,003,854	2,003,854	5,517,635	5,483,637	1,768,064	1,768,064

Table B									
Expenditure & Income for 2023 and Estimated Outturn for 2022									
	Division & Services	2023				2022			
		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
		€	€	€	€	€	€	€	€
Environmental Services									
E01	Landfill Operation and Aftercare	0	0	0	0	0	0	0	0
E02	Recovery & Recycling Facilities Operations	338,897	338,897	48,166	48,166	370,227	368,876	34,204	34,204
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	-
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	-
E05	Litter Management	432,316	432,316	16,805	16,805	341,437	338,959	11,848	11,848
E06	Street Cleaning	688,192	688,192	11,562	11,562	664,127	663,512	9,745	9,745
E07	Waste Regulations, Monitoring and Enforcement	359,164	359,164	175,190	175,190	347,899	344,323	171,521	171,521
E08	Waste Management Planning	20,675	20,675	0	0	20,757	20,695	0	-
E09	Maintenance of Burial Grounds	358,795	358,795	164,316	164,316	356,952	355,001	164,421	164,421
E10	Safety of Structures and Places	641,190	641,190	238,270	238,270	415,582	410,909	149,385	149,385
E11	Operation of Fire Service	3,900,946	3,900,946	356,073	356,073	3,840,917	3,828,725	365,510	365,510
E12	Fire Prevention	303,093	303,093	87,929	87,929	263,519	261,555	87,136	87,136
E13	Water Quality, Air and Noise Pollution	403,055	403,055	27,833	27,833	408,713	405,966	38,695	38,695
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	-
E15	Climate Change and Flooding	448,390	448,390	162,587	162,587	229,477	227,768	5,623	5,623
	Service Division Total	7,894,713	7,894,713	1,288,731	1,288,731	7,259,607	7,226,289	1,038,088	1,038,088
Recreation & Amenity									
F01	Leisure Facilities Operations	81,687	81,687	0	0	137,631	136,956	2,708	2,708
F02	Operation of Library and Archival Service	2,733,407	2,733,407	98,767	98,767	2,410,857	2,389,987	96,246	96,246
F03	Outdoor Leisure Areas Operations	779,629	779,629	17,211	17,211	745,439	743,394	16,071	16,071
F04	Community Sport and Recreational Development	1,964,215	1,964,215	830,533	830,533	2,062,046	2,054,493	812,025	812,025
F05	Operation of Arts Programme	979,264	979,264	138,218	138,218	1,082,167	1,076,384	202,756	202,756
F06	Agency & Recoupable Services	92,852	92,852	60,071	60,071	73,217	72,648	39,546	39,546
	Service Division Total	6,631,054	6,631,054	1,144,800	1,144,800	6,511,357	6,473,862	1,169,352	1,169,352

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022									
Division & Services		2023				2022			
		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
Code		€	€	€	€	€	€	€	€
Agriculture, Food and the Marine									
G01	Land Drainage Costs	43,501	43,501	131	131	40,125	40,024	141	141
G02	Operation and Maintenance of Piers and Harbours	335,842	335,842	174,116	174,116	253,755	251,937	171,604	171,604
G03	Coastal Protection	48,070	48,070	139	139	48,795	48,620	215	215
G04	Veterinary Service	363,986	363,986	197,072	197,072	353,313	351,848	195,866	195,866
G05	Educational Support Services	0	0	0	0	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	791,399	791,399	371,458	371,458	695,988	692,429	367,826	367,826
Miscellaneous Services									
H01	Profit/Loss Machinery Account	2,215,686	2,215,686	2,119,927	2,119,927	2,209,319	2,202,409	2,117,385	2,117,385
H02	Profit/Loss Stores Account	25,283	25,283	4,048	4,048	26,953	26,567	3,819	3,819
H03	Administration of Rates	2,979,333	2,979,333	8,369	8,369	2,968,295	2,965,455	8,716	8,716
H04	Franchise Costs	84,469	84,469	1,578	1,578	81,307	80,686	1,613	1,613
H05	Operation of Morgue and Coroner Expenses	172,682	172,682	999	999	168,004	167,109	1,003	1,003
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	3,720	3,720	10,112	10,112	38,602	38,372	15,065	15,065
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,621,232	1,621,232	19,536	19,536	1,430,886	1,418,146	19,718	19,718
H10	Motor Taxation	658,711	658,711	41,823	41,823	620,269	616,193	42,319	42,319
H11	Agency & Recoupable Services	163,308	163,308	6,134,344	6,134,344	177,390	176,184	3,418,539	3,418,538
	Service Division Total	7,924,424	7,924,424	8,340,736	8,340,736	7,721,025	7,691,121	5,628,177	5,628,177
	OVERALL TOTAL	73,748,746	73,748,746	48,015,421	48,015,421	70,428,135	108,100,171	45,271,123	45,071,121

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2023	Effective ARV (Net of BYA) 2023	Base Year Adjustment 2023	Net Effective Valuation	Value of Base Year Adjustment
Rating authority			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
SLIGO COUNTY COUNCIL	0.24				
Former rating authority areas					
Former town rating area		0.24	0.00		0
Former county rating area		0.24	0.00	61522000	0
...		0.24	0.00		0
TOTAL				61522000	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo County Council held this 21st day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 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 21st day of November, 2022

Table D	
ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES	
Source of Income	2023 €
Rents from Houses	5,600,000
Housing Loans Interest & Charges	570,000
Parking Fines/Charges	1,430,000
Irish Water	4,492,816
Planning Fees	280,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	355,000
Recreation / Amenity / Culture	5,000
Agency Services & Repayable Works	1,281,516
Local Authority Contributions	0
Superannuation	905,001
NPPR	144,000
Misc. (Detail)	2,921,617
TOTAL	17,984,950

Table E	
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES	
	2023 €
Department of Housing, Local Government and Heritage	
Housing and Building	6,618,461
Road Transport & Safety	0
Water Services	0
Development Management	386,187
Environmental Services	192,085
Recreation and Amenity	0
Agriculture, Food and the Marine	0
Miscellaneous Services	5,579,293
	12,776,026
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,681,712
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0
National Transport Authority	0
Social Protection	0
Defence	104,000
Education	0
Library Council	0
Arts Council	77,500
Transport	0
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,042,971
Rural and Community Development	0
Environment, Climate and Communications	151,860
Food Safety Authority of Ireland	0
Other	1,196,399
	17,254,442
Total Grants & Subsidies	30,030,468

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,972,165	1,972,165	2,002,520	2,002,520
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	203,528	203,528	198,157	198,157
A0104	Estate Maintenance	27,000	27,000	24,650	24,650
A0199	Service Support Costs	1,381,789	1,381,789	1,294,567	1,279,549
	Maintenance/Improvement of LA Housing	3,584,482	3,584,482	3,519,894	3,504,876
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	0
A0299	Service Support Costs	406,736	406,736	431,879	428,144
	Housing Assessment, Allocation and Transfer	406,736	406,736	431,879	428,144
A0301	Debt Management & Rent Assessment	47,000	47,000	33,000	33,000
A0399	Service Support Costs	503,996	503,996	538,370	533,761
	Housing Rent and Tenant Purchase Administration	550,996	550,996	571,370	566,761
A0401	Housing Estate Management	42,630	42,630	44,250	44,250
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	494,273	494,273	466,699	462,680
	Housing Community Development Support	536,903	536,903	510,949	506,930
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	817,000	817,000	499,400	499,400
A0599	Service Support Costs	169,126	169,126	160,967	159,611
	Administration of Homeless Service	986,126	986,126	660,367	659,011
A0601	Technical and Administrative Support	100,000	100,000	100,000	100,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	1,199,690	1,199,690	1,061,049	1,053,241
	Support to Housing Capital Prog.	1,299,690	1,299,690	1,161,049	1,153,241
A0701	RAS Operations	2,800,000	2,800,000	3,000,000	3,000,000
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	808,636	808,636	817,403	784,552
	RAS and Leasing Programme	3,608,636	3,608,636	3,817,403	3,784,552

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	846,000	846,000	853,000	853,000
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	472,738	472,738	454,075	450,055
	Housing Loans	1,318,738	1,318,738	1,307,075	1,303,055
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	2,089	2,089	2,902	2,728
	Housing Grants	2,352,089	2,352,089	2,352,902	2,352,728
A1101	Agency & Recoupable Service	47,000	47,000	47,000	47,000
A1199	Service Support Costs	7,909	7,909	6,823	6,330
	Agency & Recoupable Services	54,909	54,909	53,823	53,330
A1201	HAP Operations	150,090	150,090	115,486	115,279
A1299	Service Support Costs	0	0	0	0
	HAP Programme	150,090	150,090	115,486	115,279
	Service Division Total	14,849,395	14,849,395	14,502,197	14,427,907

HOUSING AND BUILDING				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	6,618,461	6,618,461	6,469,414	6,469,414
Other	0	0	0	
Total Grants & Subsidies (a)	6,618,461	6,618,461	6,469,414	6,469,414
Goods and Services				
Rents from Houses	5,600,000	5,600,000	5,530,000	5,530,000
Housing Loans Interest & Charges	570,000	570,000	610,000	610,000
Superannuation	133,707	133,707	136,484	136,485
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other Income	53,000	53,000	59,000	59,000
Total Goods and Services (b)	6,356,707	6,356,707	6,335,484	6,335,485
Total Income c=(a+b)	12,975,168	12,975,168	12,804,898	12,804,899

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2023		2022	
		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	3,517,019	3,517,019	3,517,019	3,517,019
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	291,721	291,721	277,298	274,001
National Primary Road – Maintenance and Improvement		4,814,740	4,814,740	4,800,317	4,797,020
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	241,272	241,272	245,741	243,589
National Secondary Road – Maintenance and Improvement		886,772	886,772	891,241	889,089
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	975,382	975,382	952,289	946,332
Regional Road – Improvement and Maintenance		4,175,382	4,175,382	4,152,289	4,146,332
B0401	Local Road Surface Dressing	2,429,894	2,429,894	2,429,894	2,429,894
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	4,886,300	4,886,300	4,886,299	4,886,299
B0499	Service Support Costs	1,574,498	1,574,498	1,517,399	1,502,516
Local Road - Maintenance and Improvement		9,000,692	9,000,692	8,943,592	8,928,709
B0501	Public Lighting Operating Costs	1,475,788	1,475,788	850,000	1,000,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	137,491	137,491	126,561	125,990
Public Lighting		1,613,279	1,613,279	976,561	1,125,990

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	258,947	258,947	256,398	256,397
B0602	Traffic Maintenance	89,389	89,389	76,890	76,890
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	71,535	71,535	56,733	55,902
	Traffic Management Improvement	419,871	419,871	390,021	389,189
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	258,583	258,583	125,188	124,096
	Road Safety Engineering Improvements	433,583	433,583	300,188	299,096
B0801	School Wardens	103,206	103,206	86,587	86,587
B0802	Publicity and Promotion Road Safety	55,000	55,000	55,000	55,000
B0899	Service Support Costs	31,830	31,830	15,045	15,027
	Road Safety Promotion/Education	190,036	190,036	156,632	156,614
B0901	Maintenance and Management of Car Parks	200,630	200,630	207,694	207,694
B0902	Operation of Street Parking	190,000	190,000	190,596	190,596
B0903	Parking Enforcement	87,587	87,587	84,621	84,621
B0999	Service Support Costs	65,027	65,027	88,870	86,607
	Car Parking	543,244	543,244	571,781	569,518
B1001	Administration of Roads Capital Programme	31,500	31,500	103,500	43,500
B1099	Service Support Costs	405,843	405,843	437,012	432,701
	Support to Roads Capital Programme	437,343	437,343	540,512	476,201
B1101	Agency & Recoupable Service	60,000	60,000	80,000	80,000
B1199	Service Support Costs	1,630,186	1,630,186	1,590,120	1,586,369
	Agency & Recoupable Services	1,690,186	1,690,186	1,670,120	1,666,369
	Service Division Total	24,205,128	24,205,128	23,393,254	23,444,127

ROAD TRANSPORT & SAFETY				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	14,681,712	14,681,712	14,681,712	14,681,712
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	14,681,712	14,681,712	14,681,712	14,681,712
Goods and Services				
Parking Fines & Charges	1,430,000	1,430,000	1,840,000	1,640,000
Superannuation	177,358	177,358	188,632	188,632
Agency Services & Repayable Works	978,216	978,216	1,020,000	1,020,000
Local Authority Contributions	0	0	0	-
Other income	20,000	20,000	20,000	20,000
Total Goods and Services (b)	2,605,574	2,605,574	3,068,632	2,868,632
Total Income c=(a+b)	17,287,286	17,287,286	17,750,344	17,550,344

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,111,631	2,111,631	2,035,897	2,035,897
C0199	Service Support Costs	1,339,505	1,339,505	1,340,508	1,313,479
	Water Supply	3,451,136	3,451,136	3,376,405	3,349,376
C0201	Waste Plants and Networks	243,654	243,654	335,956	335,956
C0299	Service Support Costs	475,344	475,344	540,071	533,755
	Waste Water Treatment	718,998	718,998	876,027	869,711
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	49,537	49,537	67,108	66,398
	Collection of Water and Waste Water Charges	49,537	49,537	67,108	66,398
C0401	Operation and Maintenance of Public Conveniences	55,000	55,000	55,000	55,000
C0499	Service Support Costs	5,064	5,064	5,524	5,158
	Public Conveniences	60,064	60,064	60,524	60,158
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	62,560	62,560	58,390	57,481
	Admin of Group and Private Installations	62,560	62,560	58,390	57,481
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	160,478	160,478	182,013	180,644
	Support to Water Capital Programme	160,478	160,478	182,013	180,644
C0701	Agency & Recoupable Service	71,449	71,449	91,557	91,557
C0799	Service Support Costs	119,527	119,527	115,050	113,440
	Agency & Recoupable Services	190,976	190,976	206,607	204,997
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
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	4,693,749	4,693,749	4,827,074	4,788,765

WATER SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Irish Water	4,492,816	4,492,816	4,624,203	4,624,203
Superannuation	110,571	110,571	120,170	120,169
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	4,603,387	4,603,387	4,744,373	4,744,372
Total Income c=(a+b)	4,603,387	4,603,387	4,744,373	4,744,372

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	603,796	603,796	525,850	525,850
D0199	Service Support Costs	290,503	290,503	269,025	264,451
	Forward Planning	894,299	894,299	794,875	790,301
D0201	Planning Control	515,481	515,481	493,678	493,678
D0299	Service Support Costs	425,489	425,489	377,081	370,434
	Development Management	940,970	940,970	870,759	864,112
D0301	Enforcement Costs	352,608	352,608	333,591	333,591
D0399	Service Support Costs	129,856	129,856	128,427	124,999
	Enforcement	482,464	482,464	462,018	458,590
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contris to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	0	0	0
D0501	Tourism Promotion	284,146	284,146	261,010	261,010
D0502	Tourist Facilities Operations	17,500	17,500	17,500	17,500
D0599	Service Support Costs	27,688	27,688	7,773	7,140
	Tourism Development and Promotion	329,334	329,334	286,283	285,650
D0601	General Community & Enterprise Expenses	756,586	756,586	736,798	736,798
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	322,792	322,792	316,664	307,211
	Community and Enterprise Function	1,079,378	1,079,378	1,053,462	1,044,009
D0701	Unfinished Housing Estates	15,000	15,000	15,000	15,000
D0799	Service Support Costs	1,587	1,587	550	505
	Unfinished Housing Estates	16,587	16,587	15,550	15,505

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	120,545	120,545	83,410	83,410
D0899	Service Support Costs	42,480	42,480	22,147	21,629
	Building Control	163,025	163,025	105,557	105,039
D0901	Urban and Village Renewal	707,500	707,500	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,000	10,000	10,000	10,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	389,710	389,710	294,819	294,819
D0906	Local Enterprise Office	1,126,733	1,126,733	1,116,757	1,116,757
D0999	Service Support Costs	266,218	266,218	244,696	236,940
	Economic Development and Promotion	2,500,161	2,500,161	1,666,272	1,658,516
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	295,666	295,666	230,254	230,254
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	57,001	57,001	32,605	31,661
	Heritage and Conservation Services	352,667	352,667	262,859	261,915
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	6,758,885	6,758,885	5,517,635	5,483,637

DEVELOPMENT MANAGEMENT				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	386,187	386,187	197,039	197,039
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,042,971	1,042,971	993,213	993,213
Rural and Community Development	0	0	0	0
Other	95,600	95,600	105,600	105,600
Total Grants & Subsidies (a)	1,524,758	1,524,758	1,295,852	1,295,852
Goods and Services				
Planning Fees	280,000	280,000	280,000	280,000
Superannuation	111,595	111,595	104,712	104,712
Agency Services & Repayable Works	7,500	7,500	7,500	7,500
Local Authority Contributions	0	0	0	0
Other income	80,000	80,000	80,000	80,000
Total Goods and Services (b)	479,095	479,095	472,212	472,212
Total Income c=(a+b)	2,003,853	2,003,853	1,768,064	1,768,064

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2023		2022	
		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	191,037	191,037	189,033	189,033
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	58,480	58,480	58,480	58,480
E0299	Service Support Costs	89,380	89,380	122,714	121,363
	Recovery & Recycling Facilities Operations	338,897	338,897	370,227	368,876
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	111,468	111,468	104,521	104,521
E0502	Litter Control Initiatives	10,000	10,000	10,000	10,000
E0503	Environmental Awareness Services	61,846	61,846	9,700	9,700
E0599	Service Support Costs	249,002	249,002	217,216	214,738
	Litter Management	432,316	432,316	341,437	338,959
E0601	Operation of Street Cleaning Service	574,190	574,190	551,263	551,263
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	114,002	114,002	112,864	112,249
	Street Cleaning	688,192	688,192	664,127	663,512
E0701	Monitoring of Waste Regs (incl Private Landfills)	26,500	26,500	26,500	26,500
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	332,664	332,664	321,399	317,823
	Waste Regulations, Monitoring and Enforcement	359,164	359,164	347,899	344,323

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		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	20,000	20,000
E0899	Service Support Costs	675	675	757	695
	Waste Management Planning	20,675	20,675	20,757	20,695
E0901	Maintenance of Burial Grounds	211,224	211,224	207,808	207,808
E0999	Service Support Costs	147,571	147,571	149,144	147,193
	Maintenance and Upkeep of Burial Grounds	358,795	358,795	356,952	355,001
E1001	Operation Costs Civil Defence	161,867	161,867	121,335	121,335
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	158,561	158,561	60,612	60,612
E1005	Water Safety Operation	122,216	122,216	118,242	118,242
E1099	Service Support Costs	198,546	198,546	115,393	110,720
	Safety of Structures and Places	641,190	641,190	415,582	410,909
E1101	Operation of Fire Brigade Service	3,160,538	3,160,538	3,080,810	3,080,811
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	740,409	740,409	760,107	747,914
	Operation of Fire Service	3,900,947	3,900,947	3,840,917	3,828,725
E1201	Fire Safety Control Cert Costs	214,161	214,161	180,104	180,104
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	88,932	88,932	83,415	81,451
	Fire Prevention	303,093	303,093	263,519	261,555
E1301	Water Quality Management	69,176	69,176	58,000	58,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	333,879	333,879	350,713	347,966
	Water Quality, Air and Noise Pollution	403,055	403,055	408,713	405,966
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	25,000	25,000	30,000	30,000
E1599	Service Support Costs	423,390	423,390	199,477	197,768
	Climate Change and Flooding	448,390	448,390	229,477	227,768

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		7,894,714	7,894,714	7,259,607	7,226,289

ENVIRONMENTAL SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	192,085	192,085	188,507	188,507
Social Protection	0	0	0	0
Defence	104,000	104,000	82,500	82,500
Environment, Climate and Communications	151,860	151,860	0	0
Other	122,000	122,000	60,000	60,000
Total Grants & Subsidies (a)	569,945	569,945	331,007	331,007
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Cominercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	355,000	355,000	355,000	355,000
Superannuation	158,985	158,985	152,281	152,281
Agency Services & Repayable Works	72,800	72,800	72,800	72,800
Local Authority Contributions	0	0	0	0
Other income	132,000	132,000	127,000	127,000
Total Goods and Services (b)	718,785	718,785	707,081	707,081
Total Income c=(a+b)	1,288,730	1,288,730	1,038,088	1,038,088

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	40,000	40,000	40,000	40,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	41,687	41,687	97,631	96,956
	Leisure Facilities Operations	81,687	81,687	137,631	136,956
F0201	Library Service Operations	1,678,474	1,678,474	1,515,525	1,515,525
F0202	Archive Service	67,346	67,346	64,230	64,230
F0204	Purchase of Books, CD's etc.	100,000	100,000	100,000	100,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	887,588	887,588	731,102	710,232
	Operation of Library and Archival Service	2,733,408	2,733,408	2,410,857	2,389,987
F0301	Parks, Pitches & Open Spaces	520,476	520,476	502,735	502,735
F0302	Playgrounds	20,000	20,000	20,000	20,000
F0303	Beaches	64,567	64,567	64,567	64,567
F0399	Service Support Costs	174,586	174,586	158,138	156,092
	Outdoor Leisure Areas Operations	779,629	779,629	745,440	743,394
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	636,702	636,702	787,891	787,891
F0499	Service Support Costs	1,162,513	1,162,513	1,109,155	1,101,602
	Community Sport and Recreational Development	1,964,215	1,964,215	2,062,046	2,054,493
F0501	Administration of the Arts Programme	436,356	436,356	453,924	453,924
F0502	Contributions to other Bodies Arts Programme	309,000	309,000	309,000	309,000
F0503	Museums Operations	60,885	60,885	63,409	63,409
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	49,343	49,343
F0599	Service Support Costs	173,024	173,024	206,491	200,708
	Operation of Arts Programme	979,265	979,265	1,082,167	1,076,384
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	92,852	92,852	73,217	72,648
	Agency & Recoupable Services	92,852	92,852	73,217	72,648
	Service Division Total	6,631,056	6,631,056	6,511,358	6,473,862

RECREATION & AMENITY				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	35,000	35,000
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	77,500	77,500	102,500	102,500
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	858,729	858,729	818,390	818,390
Total Grants & Subsidies (a)	936,229	936,229	955,890	955,890
Goods and Services				
Recreation/Amenity/Culture	5,000	5,000	5,000	5,000
Superannuation	108,071	108,071	112,461	112,462
Agency Services & Repayable Works	31,000	31,000	31,000	31,000
Local Authority Contributions	0	0	0	0
Other income	64,500	64,500	65,000	65,000
Total Goods and Services (b)	208,571	208,571	213,461	213,462
Total Income c=(a+b)	1,144,800	1,144,800	1,169,351	1,169,352

AGRICULTURE, FOOD AND THE MARINE

Code	Expenditure by Service and Sub-Service	2023		2022	
		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	5,251	5,251	1,875	1,774
	Land Drainage Costs	43,501	43,501	40,125	40,024
G0201	Operation of Piers	53,000	53,000	53,000	53,000
G0203	Operation of Harbours	131,500	131,500	140,654	140,654
G0299	Service Support Costs	151,342	151,342	60,101	58,283
	Operation and Maintenance of Piers and Harbours	335,842	335,842	253,755	251,937
G0301	General Maintenance - Costal Regions	27,000	27,000	27,000	27,000
G0302	Planned Protection of Coastal Regions	8,000	8,000	8,000	8,000
G0399	Service Support Costs	13,070	13,070	13,795	13,620
	Coastal Protection	48,070	48,070	48,795	48,620
G0401	Provision of Veterinary Service	153,347	153,347	145,837	145,837
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	139,000	139,000
G0405	Other Animal Welfare Services (incl Horse Control)	11,000	11,000	11,000	11,000
G0499	Service Support Costs	57,639	57,639	54,476	53,011
	Veterinary Service	363,986	363,986	353,313	351,848
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
	Educational Support Services	0	0	0	0

AGRICULTURE, FOOD AND THE MARINE

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2023		2022	
		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
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	791,399	791,399	695,988	692,429

AGRICULTURE, FOOD AND THE MARINE				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food Safety Authority of Ireland	0	0	0	0
Agriculture, Food and the Marine	0	0	0	0
Other	120,070	120,070	118,785	118,785
Total Grants & Subsidies (a)	120,070	120,070	118,785	118,785
Goods and Services				
Superannuation	8,895	8,895	7,041	7,041
Agency Services & Repayable Works	72,000	72,000	72,000	72,000
Local Authority Contributions	0	0	0	0
Other income	170,492	170,492	170,000	170,000
Total Goods and Services (b)	251,387	251,387	249,041	249,041
Total Income c=(a+b)	371,457	371,457	367,826	367,826

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2023		2022	
		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	315,686	315,686	309,319	302,409
	Profit/Loss Machinery Account	2,215,686	2,215,686	2,209,319	2,202,409
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	25,283	25,283	26,953	26,567
	Profit/Loss Stores Account	25,283	25,283	26,953	26,567
H0301	Administration of Rates Office	244,595	244,595	237,197	237,197
H0302	Debt Management Service Rates	0	0	0	0
H0303	Refunds and Irrecoverable Rates	2,550,000	2,550,000	2,550,000	2,550,000
H0399	Service Support Costs	184,738	184,738	181,098	178,258
	Administration of Rates	2,979,333	2,979,333	2,968,295	2,965,455
H0401	Register of Elector Costs	45,514	45,514	43,402	43,402
H0402	Local Election Costs	0	0	0	0
H0499	Service Support Costs	38,955	38,955	37,905	37,284
	Franchise Costs	84,469	84,469	81,307	80,686
H0501	Coroner Fees and Expenses	135,966	135,966	134,180	134,180
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	36,716	36,716	33,824	32,929
	Operation and Morgue and Coroner Expenses	172,682	172,682	168,004	167,109
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	35,391	35,391
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	3,720	3,720	3,211	2,981
	Operation of Markets and Casual Trading	3,720	3,720	38,602	38,372
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	579,928	579,928	547,542	547,542
H0902	Chair/Vice Chair Allowances	0	0	0	0
H0903	Annual Allowances LA Members	12,600	12,600	11,200	11,200
H0904	Expenses LA Members	140,000	140,000	141,400	141,400
H0905	Other Expenses	68,800	68,800	68,800	68,800
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	20,000	20,000	20,000	20,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	799,905	799,905	641,944	629,204
	Local Representation/Civic Leadership	1,621,233	1,621,233	1,430,886	1,418,146
H1001	Motor Taxation Operation	373,250	373,250	361,787	361,787
H1099	Service Support Costs	285,461	285,461	258,482	254,406
	Motor Taxation	658,711	658,711	620,269	616,193
H1101	Agency & Recoupable Service	9,027	9,027	9,027	9,027
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	154,281	154,281	168,363	167,157
	Agency & Recoupable Services	163,308	163,308	177,390	176,184
	Service Division Total	7,924,425	7,924,425	7,721,025	7,691,121

MISCELLANEOUS SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	5,579,293	5,579,293	2,882,785	2,882,785
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	5,579,293	5,579,293	2,882,785	2,882,785
Goods and Services				
Superannuation	95,818	95,818	83,221	83,220
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	0
NPPR	144,000	144,000	240,000	240,000
Other income	2,401,625	2,401,625	2,302,171	2,302,171
Total Goods and Services (b)	2,761,443	2,761,443	2,745,392	2,745,391
Total Income c=(a+b)	8,340,736	8,340,736	5,628,177	5,628,176

APPENDIX 1	
Summary of Central Management Charge	
	2023 €
Area Office Overhead	466,260
Corporate Affairs Overhead	1,271,277
Corporate Buildings Overhead	2,148,848
Finance Function Overhead	1,351,473
Human Resource Function	914,864
IT Services	1,428,399
Print/Post Room Service Overhead Allocation	60,000
Pension & Lump Sum Overhead	4,873,069
Total Expenditure Allocated to Services	12,514,190

APPENDIX 2				
Summary of Local Property Tax Allocation				
				2023 €
Discretionary Local Property Tax - Revenue Budget (Table A)				10,875,829
Local Property Tax Self Funding - Revenue Budget			0	
			0	
				0
Total Local Property Tax - Revenue Budget				10,875,829
Local Property Tax Self Funding - Capital Budget			0	
			0	
				0
Total Local Property Tax - Capital Budget				
Total Local Property Tax Allocation (Post Variation)				10,875,829