

ADOPTED FORMAT OF BUDGET 2023

Kilkenny County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division							
		Expenditure	Income	Budget Net Expenditure 2023		Estimated Net Expenditure Outturn 2022	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		22,697,844	24,048,127	-1,350,283	-4%	-1,527,601	-5%
Road Transport & Safety		27,560,325	19,885,306	7,675,019	23%	7,247,778	22%
Water Services		7,735,533	7,635,870	99,663	0%	177,217	1%
Development Management		11,754,200	4,891,905	6,862,295	21%	6,175,961	19%
Environmental Services		13,519,658	4,046,115	9,473,543	29%	8,472,049	26%
Recreation and Amenity		8,091,388	268,646	7,822,742	24%	6,978,181	21%
Agriculture, Food and the Marine		692,172	483,210	208,962	1%	206,636	1%
Miscellaneous Services		6,697,652	4,369,621	2,328,031	7%	5,008,481	15%
		98,748,772	65,628,800	33,119,972	100%	32,738,702	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	98,748,772	65,628,800	33,119,972		32,738,702	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			11,744,898	11,744,898			
Sub - Total	(B)			11,744,898		11,809,300	
Net Amount of Rates to be Levied	(A-B)			21,375,074			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			21,375,074			
Net Effective Valuation	(E)			103,700,639			
General Annual Rate on Valuation	D/E			0.206			

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	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	4,135,981	4,135,981	9,484,707	9,484,707	3,776,027	3,776,027	8,714,438	8,714,438
A02	Housing Assessment, Allocation and Transfer	581,550	581,550	12,314	12,314	500,374	500,374	10,722	10,722
A03	Housing Rent and Tenant Purchase Administration	646,833	646,833	6,525	6,525	649,559	649,559	6,587	6,587
A04	Housing Community Development Support	355,776	355,776	2,596	2,596	351,497	351,497	2,545	2,545
A05	Administration of Homeless Service	1,138,203	1,138,203	759,717	759,717	987,237	987,237	652,211	652,211
A06	Support to Housing Capital Prog.	1,425,771	1,425,771	654,707	654,707	1,384,159	1,384,159	741,926	741,926
A07	RAS and Leasing Programme	10,792,693	10,792,693	10,551,628	10,551,628	11,015,449	11,015,449	10,946,086	10,946,086
A08	Housing Loans	1,281,702	1,281,702	1,141,437	1,141,437	1,341,269	1,341,269	1,179,798	1,179,798
A09	Housing Grants	1,871,060	1,871,060	1,284,007	1,284,007	1,890,512	1,890,512	1,284,597	1,284,597
A11	Agency & Recoupable Services	68,841	68,841	5	5	92,526	92,526	0	0
A12	HAP Programme	399,433	399,433	150,485	150,485	112,700	112,700	90,000	90,000
	Service Division Total	22,697,843	22,697,843	24,048,128	24,048,128	22,101,309	22,101,309	23,628,910	23,628,910
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	701,715	701,715	280,305	280,305	600,650	600,650	281,783	281,783
B02	NS Road - Maintenance and Improvement	163,135	163,135	2,387	2,387	130,277	130,277	2,153	2,153
B03	Regional Road - Maintenance and Improvement	2,783,616	2,783,616	252,202	252,202	2,557,701	2,557,701	206,529	206,529
B04	Local Road - Maintenance and Improvement	19,317,873	19,317,873	15,702,657	15,702,657	18,535,816	18,535,816	14,941,051	14,941,051
B05	Public Lighting	1,009,975	1,009,975	172,483	172,483	1,006,383	1,006,383	172,588	172,588
B06	Traffic Management Improvement	0	0	0	0	0	0	0	0
B07	Road Safety Engineering Improvement	560,990	560,990	411,647	411,647	758,696	758,696	623,942	623,942
B08	Road Safety Promotion/Education	44,186	44,186	629	629	41,602	41,602	631	631
B09	Car Parking	1,373,568	1,373,568	2,256,300	2,256,300	1,438,091	1,438,091	2,338,772	2,338,772
B10	Support to Roads Capital Prog.	321,263	321,263	19,289	19,289	307,436	307,436	21,717	21,717
B11	Agency & Recoupable Services	1,284,004	1,284,004	787,406	787,406	1,213,752	1,213,752	753,460	753,460
	Service Division Total	27,560,325	27,560,325	19,885,305	19,885,305	26,590,404	26,590,404	19,342,626	19,342,626

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	Water Services								
C01	Water Supply	3,407,016	3,407,016	3,512,321	3,512,321	3,173,767	3,173,767	3,217,120	3,217,120
C02	Waste Water Treatment	2,388,407	2,388,407	2,324,325	2,324,325	2,104,284	2,104,284	2,017,390	2,017,390
C03	Collection of Water and Waste Water Charges	448,601	448,601	438,096	438,096	440,632	440,632	393,932	393,932
C04	Public Conveniences	63,819	63,819	1,616	1,616	52,617	52,617	1,454	1,454
C05	Admin of Group and Private Installations	1,280,478	1,280,478	1,163,997	1,163,997	1,265,684	1,265,684	1,163,907	1,163,907
C06	Support to Water Capital Programme	69,002	69,002	145,772	145,772	138,541	138,541	258,405	258,405
C07	Agency & Recoupable Services	78,209	78,209	49,742	49,742	79,723	79,723	25,823	25,823
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	7,735,532	7,735,532	7,635,869	7,635,869	7,255,248	7,255,248	7,078,031	7,078,031
Code	Development Management								
D01	Forward Planning	607,204	607,204	7,109	7,109	651,005	651,005	9,703	9,703
D02	Development Management	2,212,818	2,212,818	753,269	753,269	1,945,913	1,945,913	822,105	822,105
D03	Enforcement	465,215	465,215	8,357	8,357	541,679	541,679	12,356	12,356
D04	Industrial and Commercial Facilities	1,000	1,000	0	0	1,000	1,000	0	0
D05	Tourism Development and Promotion	1,199,448	1,199,448	110,078	110,078	1,249,512	1,249,512	117,615	117,615
D06	Community and Enterprise Function	3,306,659	3,306,659	1,925,339	1,925,339	2,352,363	2,352,363	1,329,114	1,329,114
D07	Unfinished Housing Estates	5,156	5,156	0	0	5,458	5,458	0	0
D08	Building Control	78,166	78,166	21,000	21,000	57,361	57,361	21,000	21,000
D09	Economic Development and Promotion	2,892,918	2,892,918	1,636,599	1,636,599	2,755,916	2,755,916	1,627,443	1,627,443
D10	Property Management	21,027	21,027	10,070	10,070	20,377	20,377	10,000	10,000
D11	Heritage and Conservation Services	953,964	953,964	420,083	420,083	912,096	912,096	377,383	377,383
D12	Agency & Recoupable Services	10,624	10,624	0	0	10,000	10,000	0	0
	Service Division Total	11,754,199	11,754,199	4,891,904	4,891,904	10,502,680	10,502,680	4,326,719	4,326,719
Code	Environmental Services								

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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
		€	€	€	€	€	€	€	€
E01	Landfill Operation and Aftercare	388,903	388,903	6,763	6,763	299,484	299,484	5,518	5,518
E02	Recovery & Recycling Facilities Operations	1,102,856	1,102,856	766,285	766,285	1,120,464	1,120,464	767,561	767,561
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	255,731	255,731	213,790	213,790	256,461	256,461	331,095	331,095
E05	Litter Management	661,861	661,861	207,758	207,758	609,880	609,880	208,193	208,193
E06	Street Cleaning	1,582,898	1,582,898	22,486	22,486	1,586,322	1,586,322	24,966	24,966
E07	Waste Regulations, Monitoring and Enforcement	457,657	457,657	39,206	39,206	422,505	422,505	38,722	38,722
E08	Waste Management Planning	101,566	101,566	0	0	99,397	99,397	0	0
E09	Maintenance of Burial Grounds	461,440	461,440	81,571	81,571	455,474	455,474	82,533	82,533
E10	Safety of Structures and Places	385,693	385,693	126,569	126,569	374,799	374,799	126,948	126,948
E11	Operation of Fire Service	4,796,029	4,796,029	343,035	343,035	4,252,064	4,252,064	341,776	341,776
E12	Fire Prevention	342,774	342,774	178,713	178,713	306,127	306,127	179,027	179,027
E13	Water Quality, Air and Noise Pollution	2,646,231	2,646,231	1,868,412	1,868,412	2,367,293	2,367,293	1,599,189	1,599,189
E14	Agency & Recoupable Services	28,049	28,049	0	0	27,307	27,307	0	0
E15	Climate Change and Flooding	307,971	307,971	191,528	191,528	0	0	0	0
Service Division Total		13,519,659	13,519,659	4,046,116	4,046,116	12,177,577	12,177,577	3,705,528	3,705,528
Recreation & Amenity									
Code									
F01	Leisure Facilities Operations	289,393	289,393	0	0	291,247	291,247	0	0
F02	Operation of Library and Archival Service	3,619,849	3,619,849	83,269	83,269	3,102,453	3,102,453	83,012	83,012
F03	Outdoor Leisure Areas Operations	3,093,574	3,093,574	38,932	38,932	2,856,336	2,856,336	39,457	39,457
F04	Community Sport and Recreational Development	122,337	122,337	20,000	20,000	83,939	83,939	0	0
F05	Operation of Arts Programme	966,195	966,195	126,446	126,446	840,795	840,795	74,120	74,120
F06	Agency & Recoupable Services	39	39	0	0	0	0	0	0
Service Division Total		8,091,387	8,091,387	268,647	268,647	7,174,770	7,174,770	196,589	196,589
Agriculture, Food and the Marine									
Code									
G01	Land Drainage Costs	0	0	0	0	0	0	0	0

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
		€	€	€	€	€	€	€	€
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	672,084	672,084	482,210	482,210	677,788	677,788	472,825	472,825
G05	Educational Support Services	2,117	2,117	1,000	1,000	2,673	2,673	1,000	1,000
G06	Agency & Recoupable Services	17,971	17,971	0	0	0	0	0	0
Service Division Total		692,172	692,172	483,210	483,210	680,461	680,461	473,825	473,825
Miscellaneous Services									
<u>Code</u>									
H01	Profit/Loss Machinery Account	155,800	155,800	0	0	159,300	159,300	0	0
H02	Profit/Loss Stores Account	(75,200)	(75,200)	69,000	69,000	(79,400)	(79,400)	69,000	69,000
H03	Adminstration of Rates	3,557,019	3,557,019	9,308	9,308	4,294,342	4,294,342	9,739	9,739
H04	Franchise Costs	228,693	228,693	857	857	214,564	214,564	900	900
H05	Operation of Morgue and Coroner Expenses	184,354	184,354	123	123	188,317	188,317	104	104
H06	Weighbridges	21,819	21,819	1,207	1,207	22,395	22,395	1,242	1,242
H07	Operation of Markets and Casual Trading	0	0	14,000	14,000	0	0	14,000	14,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,469,920	1,469,920	3,261	3,261	1,396,935	1,396,935	243,618	243,618
H10	Motor Taxation	849,038	849,038	39,210	39,210	760,982	760,982	39,348	39,348
H11	Agency & Recoupable Services	306,208	306,208	4,232,654	4,232,654	432,919	432,919	2,003,922	2,003,922
Service Division Total		6,697,651	6,697,651	4,369,620	4,369,620	7,390,354	7,390,354	2,381,873	2,381,873
OVERALL TOTAL		98,748,768	98,748,768	65,628,799	65,628,799	93,872,803	93,872,803	61,134,101	61,134,101

Table C - CALCULATION OF BASE YEAR ADJUSTMENT

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

Table D	
ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES	
Source of Income	2023 €
Rents from Houses	10,772,000
Housing Loans Interest & Charges	1,136,300
Parking Fines/Charges	2,236,000
Irish Water	6,347,000
Planning Fees	569,000
Domestic Refuse	13,000
Commercial Refuse	0
Landfill Charges	700,000
Fire Charges	267,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	54,000
Superannuation	920,001
NPPR	100,000
Misc. (Detail)	3,194,700
TOTAL	26,309,001

Table E	
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES	
	2023 €
Department of Housing, Local Government and Heritage	
Housing and Building	11,412,000
Road Transport & Safety	0
Water Services	1,160,000
Development Management	1,255,000
Environmental Services	461,000
Recreation and Amenity	0
Agriculture, Food and the Marine	1,000
Miscellaneous Services	3,781,000
	18,070,000
Other Departments and Bodies	
TII Transport Infrastructure Ireland	1,090,200
Tourism, Culture, Arts, Gaeltacht, Sport and Media	120,000
National Transport Authority	51,800
Social Protection	0
Defence	117,000
Education	0
Library Council	13,000
Arts Council	0
Transport	15,728,800
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,211,000
Rural and Community Development	140,300
Environment, Climate and Communications	0
Food Safety Authority of Ireland	273,000
Other	2,504,700
	21,249,800
Total Grants & Subsidies	39,319,800

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

HOUSING AND BUILDING

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,773,900	2,773,900	2,600,000	2,600,000
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	89,600	89,600	84,600	84,600
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,207,481	1,207,481	1,026,427	1,026,427
Maintenance/Improvement of LA Housing		4,135,981	4,135,981	3,776,027	3,776,027
A0201	Assessment of Housing Needs, Allocs. & Trans.	389,800	389,800	317,200	317,200
A0299	Service Support Costs	191,750	191,750	183,174	183,174
Housing Assessment, Allocation and Transfer		581,550	581,550	500,374	500,374
A0301	Debt Management & Rent Assessment	567,400	567,400	556,600	556,600
A0399	Service Support Costs	79,433	79,433	92,959	92,959
Housing Rent and Tenant Purchase Administration		646,833	646,833	649,559	649,559
A0401	Housing Estate Management	75,000	75,000	75,000	75,000
A0402	Tenancy Management	162,000	162,000	162,000	162,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	118,776	118,776	114,497	114,497
Housing Community Development Support		355,776	355,776	351,497	351,497
A0501	Homeless Grants Other Bodies	620,000	620,000	620,000	620,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	518,203	518,203	367,237	367,237
Administration of Homeless Service		1,138,203	1,138,203	987,237	987,237
A0601	Technical and Administrative Support	934,700	934,700	999,900	999,900
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	491,071	491,071	384,259	384,259
Support to Housing Capital Prog.		1,425,771	1,425,771	1,384,159	1,384,159
A0701	RAS Operations	6,025,000	6,025,000	6,025,000	6,025,000
A0702	Long Term Leasing	4,000,000	4,000,000	4,000,000	4,000,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	767,693	767,693	990,449	990,449

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	RAS and Leasing Programme	10,792,693	10,792,693	11,015,449	11,015,449
A0801	Loan Interest and Other Charges	1,112,600	1,112,600	1,156,400	1,156,400
A0802	Debt Management Housing Loans	36,000	36,000	36,000	36,000
A0899	Service Support Costs	133,102	133,102	148,869	148,869
	Housing Loans	1,281,702	1,281,702	1,341,269	1,341,269
A0901	Housing Adaptation Grant Scheme	1,653,000	1,653,000	1,653,000	1,653,000
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	218,060	218,060	237,512	237,512
	Housing Grants	1,871,060	1,871,060	1,890,512	1,890,512
A1101	Agency & Recoupable Service	35,000	35,000	62,900	62,900
A1199	Service Support Costs	33,841	33,841	29,626	29,626
	Agency & Recoupable Services	68,841	68,841	92,526	92,526
A1201	HAP Operations	289,800	289,800	112,700	112,700
A1299	Service Support Costs	109,633	109,633	0	0
	HAP Programme	399,433	399,433	112,700	112,700
	Service Division Total	22,697,843	22,697,843	22,101,309	22,101,309

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	11,412,000	11,412,000	11,542,000	11,542,000
Other	0	0	0	0
Total Grants & Subsidies (a)	11,412,000	11,412,000	11,542,000	11,542,000
Goods and Services				
Rents from houses	10,772,000	10,772,000	10,152,000	10,152,000
Housing Loans Interest & Charges	1,136,300	1,136,300	1,173,500	1,173,500
Superannuation	131,827	131,827	121,409	121,409
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	596,000	596,000	640,000	640,000
Total Goods and Services (b)	12,636,127	12,636,127	12,086,909	12,086,909
		0		
Total Income c=(a+b)	24,048,127	24,048,127	23,628,909	23,628,909

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	0	0	0	0
B0103	NP – Winter Maintenance	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	1,000	1,000	1,000	1,000
B0105	NP - General Maintenance	35,000	35,000	42,000	42,000
B0106	NP – General Improvements Works	371,300	371,300	271,300	271,300
B0199	Service Support Costs	294,415	294,415	286,350	286,350
National Primary Road – Maintenance and Improvement		701,715	701,715	600,650	600,650
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	8,000	8,000	7,700	7,700
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	155,135	155,135	122,577	122,577
National Secondary Road – Maintenance and Improvement		163,135	163,135	130,277	130,277
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	0	0	0	0
B0306	Regional Road General Improvement Works	2,455,800	2,455,800	2,264,800	2,264,800
B0399	Service Support Costs	327,816	327,816	292,901	292,901
Regional Road – Improvement and Maintenance		2,783,616	2,783,616	2,557,701	2,557,701
B0401	Local Road Surface Dressing	2,841,500	2,841,500	2,509,800	2,509,800
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	537,900	537,900	639,500	639,500
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	247,000	247,000	200,000	200,000
B0405	Local Roads General Maintenance Works	1,751,000	1,751,000	1,811,000	1,811,000
B0406	Local Roads General Improvement Works	11,609,690	11,609,690	11,065,800	11,065,800
B0499	Service Support Costs	2,330,783	2,330,783	2,309,716	2,309,716
Local Road - Maintenance and Improvement		19,317,873	19,317,873	18,535,816	18,535,816
B0501	Public Lighting Operating Costs	878,300	878,300	869,000	869,000
B0502	Public Lighting Improvement	94,000	94,000	94,000	94,000
B0599	Service Support Costs	37,675	37,675	43,383	43,383
Public Lighting		1,009,975	1,009,975	1,006,383	1,006,383
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	0	0	0	0
Traffic Management Improvement		0	0	0	0

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	397,400	397,400	373,000	373,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	163,590	163,590	385,696	385,696
	Road Safety Engineering Improvements	560,990	560,990	758,696	758,696
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	36,000	36,000	36,000	36,000
B0899	Service Support Costs	8,186	8,186	5,602	5,602
	Road Safety Promotion/Education	44,186	44,186	41,602	41,602
B0901	Maintenance and Management of Car Parks	329,000	329,000	339,000	339,000
B0902	Operation of Street Parking	262,000	262,000	262,000	262,000
B0903	Parking Enforcement	416,000	416,000	415,600	415,600
B0999	Service Support Costs	366,568	366,568	421,491	421,491
	Car Parking	1,373,568	1,373,568	1,438,091	1,438,091
B1001	Administration of Roads Capital Programme	32,900	32,900	30,700	30,700
B1099	Service Support Costs	288,363	288,363	276,736	276,736
	Support to Roads Capital Programme	321,263	321,263	307,436	307,436
B1101	Agency & Recoupable Service	1,064,700	1,064,700	1,005,600	1,005,600
B1199	Service Support Costs	219,304	219,304	208,152	208,152
	Agency & Recoupable Services	1,284,004	1,284,004	1,213,752	1,213,752
	Service Division Total	27,560,325	27,560,325	26,590,404	26,590,404

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	1,090,200	1,090,200	1,331,000	1,331,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	51,800	51,800	0	0
Transport	15,716,800	15,716,800	14,953,000	14,953,000
Rural and Community Development	0	0	0	0
Other	28,500	28,500	0	0
Total Grants & Subsidies (a)	16,887,300	16,887,300	16,284,000	16,284,000
Goods and Services				
Parking Fines & Charges	2,236,000	2,236,000	2,317,000	2,317,000
Superannuation	211,706	211,706	224,627	224,627
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	550,300	550,300	517,000	517,000
Total Goods and Services (b)	2,998,006	2,998,006	3,058,627	3,058,627
Total Income c=(a+b)	19,885,306	19,885,306	19,342,627	19,342,627

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	2,288,600	2,288,600	2,267,000	2,267,000
C0199	Service Support Costs	1,118,416	1,118,416	906,767	906,767
	Water Supply	3,407,016	3,407,016	3,173,767	3,173,767
C0201	Waste Plants and Networks	1,009,800	1,009,800	973,800	973,800
C0299	Service Support Costs	1,378,607	1,378,607	1,130,484	1,130,484
	Waste Water Treatment	2,388,407	2,388,407	2,104,284	2,104,284
C0301	Debt Management Water and Waste Water	261,000	261,000	266,600	266,600
C0399	Service Support Costs	187,601	187,601	174,032	174,032
	Collection of Water and Waste Water Charges	448,601	448,601	440,632	440,632
C0401	Operation and Maintenance of Public Conveniences	56,400	56,400	45,000	45,000
C0499	Service Support Costs	7,419	7,419	7,617	7,617
	Public Conveniences	63,819	63,819	52,617	52,617
C0501	Grants for Individual Installations	200,000	200,000	200,000	200,000
C0502	Grants for Water Group Schemes	410,000	410,000	410,000	410,000
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	450,000	450,000	450,000	450,000
C0599	Service Support Costs	220,478	220,478	205,684	205,684
	Admin of Group and Private Installations	1,280,478	1,280,478	1,265,684	1,265,684
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	69,002	69,002	138,541	138,541
	Support to Water Capital Programme	69,002	69,002	138,541	138,541
C0701	Agency & Recoupable Service	73,000	73,000	73,000	73,000
C0799	Service Support Costs	5,209	5,209	6,723	6,723
	Agency & Recoupable Services	78,209	78,209	79,723	79,723
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	7,735,532	7,735,532	7,255,248	7,255,248

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	1,160,000	1,160,000	1,160,000	1,160,000
Other	0	0	0	0
Total Grants & Subsidies (a)	1,160,000	1,160,000	1,160,000	1,160,000
Goods and Services				
Irish Water	6,347,000	6,347,000	5,775,000	5,775,000
Superannuation	127,870	127,870	142,030	142,030
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	1,000	1,000	1,000	1,000
Total Goods and Services (b)	6,475,870	6,475,870	5,918,030	5,918,030
Total Income c=(a+b)	7,635,870	7,635,870	7,078,030	7,078,030

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	342,000	342,000	392,100	392,100
D0199	Service Support Costs	265,204	265,204	258,905	258,905
	Forward Planning	607,204	607,204	651,005	651,005
D0201	Planning Control	1,403,000	1,403,000	1,217,300	1,217,300
D0299	Service Support Costs	809,818	809,818	728,613	728,613
	Development Management	2,212,818	2,212,818	1,945,913	1,945,913
D0301	Enforcement Costs	290,400	290,400	332,400	332,400
D0399	Service Support Costs	174,815	174,815	209,279	209,279
	Enforcement	465,215	465,215	541,679	541,679
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
D0403	Management of & Contributes 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	1,000	1,000	1,000	1,000
D0501	Tourism Promotion	665,000	665,000	718,200	718,200
D0502	Tourist Facilities Operations	417,600	417,600	395,500	395,500
D0599	Service Support Costs	116,848	116,848	135,812	135,812
	Tourism Development and Promotion	1,199,448	1,199,448	1,249,512	1,249,512
D0601	General Community & Enterprise Expenses	2,295,800	2,295,800	2,059,600	2,059,600
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	426,500	426,500	0	0
D0699	Service Support Costs	584,359	584,359	292,763	292,763
	Community and Enterprise Function	3,306,659	3,306,659	2,352,363	2,352,363
D0701	Unfinished Housing Estates	5,000	5,000	5,000	5,000
D0799	Service Support Costs	156	156	458	458
	Unfinished Housing Estates	5,156	5,156	5,458	5,458
D0801	Building Control Inspection Costs	60,000	60,000	40,000	40,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	18,166	18,166	17,361	17,361
	Building Control	78,166	78,166	57,361	57,361

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	228,100	228,100	188,000	188,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	653,200	653,200	571,100	571,100
D0906	Local Enterprise Office	1,617,500	1,617,500	1,662,900	1,662,900
D0999	Service Support Costs	394,118	394,118	333,916	333,916
	Economic Development and Promotion	2,892,918	2,892,918	2,755,916	2,755,916
D1001	Property Management Costs	20,000	20,000	20,000	20,000
D1099	Service Support Costs	1,027	1,027	377	377
	Property Management	21,027	21,027	20,377	20,377
D1101	Heritage Services	490,650	490,650	452,000	452,000
D1102	Conservation Services	75,400	75,400	68,100	68,100
D1103	Conservation Grants	299,600	299,600	299,600	299,600
D1199	Service Support Costs	88,314	88,314	92,396	92,396
	Heritage and Conservation Services	953,964	953,964	912,096	912,096
D1201	Agency & Recoupable Service	10,000	10,000	10,000	10,000
D1299	Service Support Costs	624	624	0	0
	Agency & Recoupable Services	10,624	10,624	10,000	10,000
	Service Division Total	11,754,199	11,754,199	10,502,680	10,502,680

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	1,255,000	1,255,000	1,242,600	1,242,600
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,211,000	1,211,000	1,236,000	1,236,000
Rural and Community Development	120,300	120,300	152,000	152,000
Other	738,500	738,500	160,000	160,000
Total Grants & Subsidies (a)	3,324,800	3,324,800	2,790,600	2,790,600
Goods and Services				
Planning Fees	569,000	569,000	653,000	653,000
Superannuation	136,705	136,705	115,618	115,618
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	861,400	861,400	767,500	767,500
Total Goods and Services (b)	1,567,105	1,567,105	1,536,118	1,536,118
Total Income c=(a+b)	4,891,905	4,891,905	4,326,718	4,326,718

ENVIRONMENTAL SERVICES					
		2023		2022	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	120,000	120,000	120,000	120,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	268,903	268,903	179,484	179,484
Landfill Operation and Aftercare		388,903	388,903	299,484	299,484
E0201	Recycling Facilities Operations	1,032,900	1,032,900	1,037,000	1,037,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	69,956	69,956	83,464	83,464
Recovery & Recycling Facilities Operations		1,102,856	1,102,856	1,120,464	1,120,464
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	180,500	180,500	178,600	178,600
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	40,000	40,000	40,000	40,000
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	35,231	35,231	37,861	37,861
Provision of Waste to Collection Services		255,731	255,731	256,461	256,461
E0501	Litter Warden Service	106,900	106,900	106,600	106,600
E0502	Litter Control Initiatives	338,600	338,600	293,500	293,500
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	196,361	196,361	189,780	189,780
Litter Management		661,861	661,861	609,880	609,880
E0601	Operation of Street Cleaning Service	1,083,000	1,083,000	1,093,000	1,093,000
E0602	Provision and Improvement of Litter Bins	270,000	270,000	270,000	270,000
E0699	Service Support Costs	229,898	229,898	223,322	223,322
Street Cleaning		1,582,898	1,582,898	1,586,322	1,586,322
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	286,600	286,600	263,500	263,500
E0799	Service Support Costs	171,057	171,057	159,005	159,005
Waste Regulations, Monitoring and Enforcement		457,657	457,657	422,505	422,505
E0801	Waste Management Plan	76,000	76,000	76,000	76,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	25,566	25,566	23,397	23,397
Waste Management Planning		101,566	101,566	99,397	99,397
E0901	Maintenance of Burial Grounds	348,000	348,000	345,400	345,400
E0999	Service Support Costs	113,440	113,440	110,074	110,074

ENVIRONMENTAL SERVICES					
		2023		2022	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
	Maintenance and Upkeep of Burial Grounds	461,440	461,440	455,474	455,474
E1001	Operation Costs Civil Defence	215,600	215,600	202,800	202,800
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	96,000	96,000	96,000	96,000
E1099	Service Support Costs	74,093	74,093	75,999	75,999
	Safety of Structures and Places	385,693	385,693	374,799	374,799
E1101	Operation of Fire Brigade Service	4,156,500	4,156,500	3,642,400	3,642,400
E1103	Fire Services Training	180,000	180,000	145,000	145,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	459,529	459,529	464,664	464,664
	Operation of Fire Service	4,796,029	4,796,029	4,252,064	4,252,064
E1201	Fire Safety Control Cert Costs	259,000	259,000	209,300	209,300
E1202	Fire Prevention and Education	21,000	21,000	21,000	21,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	62,774	62,774	75,827	75,827
	Fire Prevention	342,774	342,774	306,127	306,127
E1301	Water Quality Management	1,765,700	1,765,700	1,519,100	1,519,100
E1302	Licensing and Monitoring of Air and Noise Quality	38,800	38,800	63,200	63,200
E1399	Service Support Costs	841,731	841,731	784,993	784,993
	Water Quality, Air and Noise Pollution	2,646,231	2,646,231	2,367,293	2,367,293
E1401	Agency & Recoupable Service	10,000	10,000	10,000	10,000
E1499	Service Support Costs	18,049	18,049	17,307	17,307
	Agency & Recoupable Services	28,049	28,049	27,307	27,307
E1501	Climate Change and Flooding	40,000	40,000	0	0
E1599	Service Support Costs	267,971	267,971	0	0
	Climate Change and Flooding	307,971	307,971	0	0
	Service Division Total	13,519,659	13,519,659	12,177,577	12,177,577

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	461,000	461,000	217,000	217,000
Social Protection	0	0	0	0
Defence	117,000	117,000	117,000	117,000
Environment, Climate and Communications	0	0	0	0
Other	1,737,700	1,737,700	1,529,000	1,529,000
Total Grants & Subsidies (a)	2,315,700	2,315,700	1,863,000	1,863,000
Goods and Services				
Domestic Refuse Charges	13,000	13,000	7,000	7,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	700,000	700,000	700,000	700,000
Fire Charges	267,000	267,000	267,000	267,000
Superannuation	151,415	151,415	150,528	150,528
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	54,000	54,000	50,000	50,000
Other income	545,000	545,000	668,000	668,000
Total Goods and Services (b)	1,730,415	1,730,415	1,842,528	1,842,528
Total Income c=(a+b)	4,046,115	4,046,115	3,705,528	3,705,528

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	289,000	289,000	289,700	289,700
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	393	393	1,547	1,547
	Leisure Facilities Operations	289,393	289,393	291,247	291,247
F0201	Library Service Operations	2,747,200	2,747,200	2,147,800	2,147,800
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	133,000	133,000	133,000	133,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	739,649	739,649	821,653	821,653
	Operation of Library and Archival Service	3,619,849	3,619,849	3,102,453	3,102,453
F0301	Parks, Pitches & Open Spaces	2,574,700	2,574,700	2,375,000	2,375,000
F0302	Playgrounds	100,000	100,000	95,000	95,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	418,874	418,874	386,336	386,336
	Outdoor Leisure Areas Operations	3,093,574	3,093,574	2,856,336	2,856,336
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	41,000	41,000	0	0
F0404	Recreational Development	80,000	80,000	80,000	80,000
F0499	Service Support Costs	1,337	1,337	3,939	3,939
	Community Sport and Recreational Development	122,337	122,337	83,939	83,939
F0501	Administration of the Arts Programme	334,400	334,400	247,500	247,500
F0502	Contributions to other Bodies Arts Programme	296,000	296,000	296,000	296,000
F0503	Museums Operations	209,000	209,000	208,800	208,800
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	126,795	126,795	88,495	88,495
	Operation of Arts Programme	966,195	966,195	840,795	840,795
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	39	39	0	0
	Agency & Recoupable Services	39	39	0	0
	Service Division Total	8,091,387	8,091,387	7,174,770	7,174,770

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	120,000	120,000	69,500	69,500
Social Protection	0	0	0	0
Library Council	13,000	13,000	13,000	13,000
Arts Council	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	20,000	20,000	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	153,000	153,000	82,500	82,500
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	107,646	107,646	106,090	106,090
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	8,000	8,000	8,000	8,000
Total Goods and Services (b)	115,646	115,646	114,090	114,090
Total Income c=(a+b)	268,646	268,646	196,590	196,590

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	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	0	0	0
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	221,900	221,900	223,000	223,000
G0402	Inspection of Abattoirs etc	85,000	85,000	85,000	85,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	196,000	196,000	180,600	180,600
G0405	Other Animal Welfare Services (incl Horse Control)	84,000	84,000	84,900	84,900
G0499	Service Support Costs	85,184	85,184	104,288	104,288
	Veterinary Service	672,084	672,084	677,788	677,788
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	2,000	2,000	2,000	2,000
G0599	Service Support Costs	117	117	673	673
	Educational Support Services	2,117	2,117	2,673	2,673
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	17,971	17,971	0	0
	Agency & Recoupable Services	17,971	17,971	0	0
	Service Division Total	692,172	692,172	680,461	680,461

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	1,000	1,000	1,000	1,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	12,000	12,000	12,000	12,000
Food Safety Authority of Ireland	273,000	273,000	273,000	273,000
Agriculture, Food and the Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	286,000	286,000	286,000	286,000
Goods and Services				
Superannuation	7,210	7,210	7,825	7,825
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	190,000	190,000	180,000	180,000
Total Goods and Services (b)	197,210	197,210	187,825	187,825
Total Income c=(a+b)	483,210	483,210	473,825	473,825

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	0	0	0	0
H0102	Plant and Machinery Operations	155,800	155,800	159,300	159,300
H0199	Service Support Costs	0	0	0	0
Profit/Loss Machinery Account		155,800	155,800	159,300	159,300
H0201	Purchase of Materials, Stores	(150,000)	(150,000)	(150,000)	-150,000
H0202	Administrative Costs Stores	74,800	74,800	70,600	70,600
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
Profit/Loss Stores Account		(75,200)	(75,200)	(79,400)	(79,400)
H0301	Administration of Rates Office	331,200	331,200	320,700	320,700
H0302	Debt Management Service Rates	2,000	2,000	2,000	2,000
H0303	Refunds and Irrecoverable Rates	3,057,130	3,057,130	3,826,000	3,826,000
H0399	Service Support Costs	166,689	166,689	145,642	145,642
Administration of Rates		3,557,019	3,557,019	4,294,342	4,294,342
H0401	Register of Elector Costs	37,700	37,700	36,700	36,700
H0402	Local Election Costs	40,000	40,000	40,000	40,000
H0499	Service Support Costs	150,993	150,993	137,864	137,864
Franchise Costs		228,693	228,693	214,564	214,564
H0501	Coroner Fees and Expenses	181,000	181,000	180,000	180,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	3,354	3,354	8,317	8,317
Operation and Morgue and Coroner Expenses		184,354	184,354	188,317	188,317
H0601	Weighbridge Operations	20,000	20,000	20,000	20,000
H0699	Service Support Costs	1,819	1,819	2,395	2,395
Weighbridges		21,819	21,819	22,395	22,395
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
Operation of Markets and Casual Trading		0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	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
		€	€	€	€
	Malicious Damage	0	0	0	0
H0901	Representational Payments	723,500	723,500	653,900	653,900
H0902	Chair/Vice Chair Allowances	132,000	132,000	132,000	132,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	337,000	337,000	337,000	337,000
H0905	Other Expenses	2,000	2,000	2,000	2,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	20,000	20,000	19,500	19,500
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	255,420	255,420	252,535	252,535
	Local Representation/Civic Leadership	1,469,920	1,469,920	1,396,935	1,396,935
H1001	Motor Taxation Operation	513,500	513,500	464,300	464,300
H1099	Service Support Costs	335,538	335,538	296,682	296,682
	Motor Taxation	849,038	849,038	760,982	760,982
H1101	Agency & Recoupable Service	160,000	160,000	207,500	207,500
H1102	NPPR	2,000	2,000	2,000	2,000
H1199	Service Support Costs	144,208	144,208	223,419	223,419
	Agency & Recoupable Services	306,208	306,208	432,919	432,919
	Service Division Total	6,697,651	6,697,651	7,390,354	7,390,354

MISCELLANEOUS SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants		0		
Housing, Local Government and Heritage	3,781,000	3,781,000	1,769,000	1,769,000
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)	3,781,000	3,781,000	1,769,000	1,769,000
Goods and Services				
Superannuation	45,621	45,621	51,873	51,873
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	100,000	100,000	100,000	100,000
Other income	443,000	443,000	461,000	461,000
Total Goods and Services (b)	588,621	588,621	612,873	612,873
Total Income c=(a+b)	4,369,621	4,369,621	2,381,873	2,381,873

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... 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 those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Chief Executive/Secretary

Dated this day of....., 2...

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2023 €
Area Office Overhead	1,318,800
Corporate Affairs Overhead	1,520,900
Corporate Buildings Overhead	1,524,300
Finance Function Overhead	1,133,200
Human Resource Function	1,019,200
IT Services	2,159,700
Print/Post Room Service Overhead Allocation	344,500
Pension & Lump Sum Overhead	5,013,000
Total Expenditure Allocated to Services	14,033,600

APPENDIX 2

Summary of Local Property Tax Allocation

			2023 €
Discretionary Local Property Tax - Revenue Budget (Table A)			11,744,898
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			11,744,898
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			11,744,898