



**Comhairle Chontae na Gaillimhe**  
**Galway County Council**

**GLACTHA BHUISÉAD 2024**

**ADOPTED BUDGET 2024**

**STATUTORY TABLES A TO F**



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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2024 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2023 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	26,104,453	22,864,506	3,239,947	5.7%	3,185,841	6.6%
B Road Transport & Safety	58,185,189	42,495,021	15,690,168	27.4%	15,386,968	32.0%
C Water Services	17,267,038	14,433,381	2,833,657	4.9%	1,311,958	2.7%
D Development Management	16,418,043	6,935,792	9,482,251	16.6%	9,029,876	18.8%
E Environmental Services	25,205,877	9,888,162	15,317,715	26.8%	14,981,646	31.1%
F Recreation and Amenity	10,983,220	4,412,875	6,570,345	11.5%	6,572,195	13.7%
G Agriculture, Education, Health & Welfare	2,882,581	1,451,198	1,431,383	2.5%	1,391,246	2.9%
H Miscellaneous Services	15,953,718	13,273,532	2,680,186	4.7%	(3,721,293)	(7.7%)
	<b>173,000,119</b>	<b>115,754,467</b>	<b>57,245,652</b>	<b>100.0%</b>	<b>48,138,437</b>	<b>100.0%</b>
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>115,754,467</b>	<b>57,245,652</b>		<b>48,138,437</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		20,309,070	20,309,070			
<b>SUB-TOTAL</b>			<b>20,309,070</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>			<b>36,936,582</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>			<b>36,936,582</b>			
Net Effective Valuation			176,971,340			
<b>GENERAL ANNUAL RATE ON VALUATION</b>			<b>0.2087</b>			

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	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>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	7,159,189	7,159,189	10,378,509	10,378,509	5,861,123	6,099,558	9,366,326	9,366,3
A02 Housing Assessment, Allocation and Transfer	1,080,177	1,080,177	11,705	11,705	878,508	845,773	11,705	11,7
A03 Housing Rent and Tenant Purchase Administration	970,731	970,731	12,856	12,856	938,993	851,257	12,856	12,8
A04 Housing Community Development Support	470,618	470,618	7,594	7,594	428,436	413,076	7,594	7,5
A05 Administration of Homeless Service	2,889,389	2,889,389	2,297,109	2,297,109	1,850,354	2,543,326	1,569,376	1,584,3
A06 Support to Housing Capital Prog.	2,393,511	2,393,511	1,119,169	1,119,169	2,155,772	1,965,681	991,351	540,3
A07 RAS and Leasing Programme	8,440,729	8,440,729	7,855,543	7,855,543	5,183,835	6,718,728	4,655,364	6,142,8
A08 Housing Loans	1,106,827	1,106,827	742,930	742,930	1,010,095	1,104,506	733,930	733,9
A09 Housing Grants	1,048,768	1,048,768	2,400	2,400	644,861	997,311	2,400	2,4
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	544,514	544,514	436,691	436,691	502,486	475,667	426,691	426,6
<b>Division A Total</b>	<b>26,104,453</b>	<b>26,104,453</b>	<b>22,864,506</b>	<b>22,864,506</b>	<b>19,454,463</b>	<b>22,014,883</b>	<b>17,777,593</b>	<b>18,829,0</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	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>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	1,257,845	1,257,845	338,958	338,958	1,456,629	1,257,821	338,958	338,9
B02 NS Road - Maintenance and Improvement	1,470,750	1,470,750	726,431	726,431	1,406,611	1,385,384	682,431	682,4
B03 Regional Road - Maintenance and Improvement	10,971,142	10,971,142	9,199,824	9,199,824	11,741,084	11,806,526	10,082,810	9,282,8
B04 Local Road - Maintenance and Improvement	38,268,690	38,268,690	30,358,280	30,358,280	35,860,351	35,842,508	28,242,554	28,842,5
B05 Public Lighting	2,255,807	2,255,807	180,641	180,641	2,433,052	2,231,862	115,641	115,6
B06 Traffic Management Improvement	450,714	450,714	13,981	13,981	420,693	422,523	13,981	13,9
B07 Road Safety Engineering Improvement	679,642	679,642	500,520	500,520	610,049	832,414	427,290	427,2
B08 Road Safety Promotion & Education	157,373	157,373	4,436	4,436	156,988	154,967	4,436	4,4
B09 Car Parking	1,139,641	1,139,641	745,388	745,388	1,054,955	1,049,854	745,388	745,3
B10 Support to Roads Capital Prog	1,109,039	1,109,039	10,879	10,879	1,119,917	1,040,509	10,879	10,8
B11 Agency & Recoupable Services	424,546	424,546	415,683	415,683	247,272	242,671	415,683	415,6
<b>Division B Total</b>	<b>58,185,189</b>	<b>58,185,189</b>	<b>42,495,021</b>	<b>42,495,021</b>	<b>56,507,601</b>	<b>56,267,019</b>	<b>41,080,051</b>	<b>40,880,1</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	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>C Water Services</b>								
C01 Water Supply	6,054,930	6,054,930	6,807,591	6,807,591	6,122,657	6,331,573	6,012,705	6,012,7
C02 Waste Water Treatment	2,706,051	2,706,051	2,003,953	2,003,953	2,633,610	2,806,526	2,645,731	2,645,7
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	560,435	560,435	6,010	6,010	548,655	557,133	6,360	6,0
C05 Admin of Group and Private Installations	6,570,458	6,570,458	4,770,064	4,770,064	5,141,208	6,404,496	4,707,728	6,075,1
C06 Support to Water Capital Programme	1,327,086	1,327,086	843,708	843,708	1,395,076	1,313,277	1,370,340	1,370,3
C07 Agency & Recoupable Services	3,078	3,078	2,055	2,055	3,012	2,972	2,055	2,0
C08 Local Authority Water and Sanitary Services	45,000	45,000	-	-	35,000	8,000	-	-
<b>Division C Total</b>	<b>17,267,038</b>	<b>17,267,038</b>	<b>14,433,381</b>	<b>14,433,381</b>	<b>15,879,218</b>	<b>17,423,977</b>	<b>14,744,919</b>	<b>16,112,0</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>D Development Management</b>								
D01 Forward Planning	1,182,970	1,182,970	280,732	280,732	1,235,152	1,268,908	135,732	135,732
D02 Development Management	3,670,283	3,670,283	1,010,786	1,010,786	3,788,785	3,501,254	965,786	1,005,510
D03 Enforcement	1,436,030	1,436,030	360,893	360,893	879,513	871,986	30,893	30,893
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	508,772	508,772	28,136	28,136	527,039	566,075	28,136	28,136
D06 Community and Enterprise Function	4,576,270	4,576,270	2,817,884	2,817,884	4,354,357	4,341,924	2,651,565	2,702,810
D07 Unfinished Housing Estates	577,050	577,050	4,928	4,928	544,900	528,081	4,928	4,928
D08 Building Control	496,191	496,191	5,603	5,603	422,804	402,261	5,603	5,603
D09 Economic Development and Promotion	3,148,714	3,148,714	1,887,846	1,887,846	3,249,967	3,096,945	1,945,892	1,945,892
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	821,763	821,763	516,984	516,984	645,469	772,080	227,984	437,910
D12 Agency & Recoupable Services	-	-	22,000	22,000	-	-	22,000	22,000
<b>Division D Total</b>	<b>16,418,043</b>	<b>16,418,043</b>	<b>6,935,792</b>	<b>6,935,792</b>	<b>15,647,986</b>	<b>15,349,514</b>	<b>6,018,519</b>	<b>6,319,610</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	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>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	14,000	14,000	-	-	43,000	43,000	-	-
E02 Recovery & Recycling Facilities Operations	818,379	818,379	76,814	76,814	787,967	802,481	85,814	85,8
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	183,955	183,955	130,149	130,149	227,526	227,404	130,149	130,149
E05 Litter Management	1,851,460	1,851,460	287,532	287,532	1,658,067	1,771,997	288,532	288,532
E06 Street Cleaning	1,413,283	1,413,283	9,680	9,680	1,415,247	1,402,546	9,680	9,680
E07 Waste Regulations, Monitoring and Enforcement	536,080	536,080	52,926	52,926	502,819	421,285	30,926	30,926
E08 Waste Management Planning	202,798	202,798	14,948	14,948	210,918	232,169	14,948	14,948
E09 Maintenance of Burial Grounds	1,007,087	1,007,087	264,810	264,810	1,005,473	1,079,909	264,810	264,810
E10 Safety of Structures and Places	1,301,343	1,301,343	311,563	311,563	1,201,956	1,238,827	271,563	291,563
E11 Operation of Fire Service	15,269,797	15,269,797	7,608,193	7,608,193	13,542,985	13,531,893	6,107,993	6,107,993
E12 Fire Prevention	1,066,400	1,066,400	319,557	319,557	1,061,456	1,052,695	319,557	319,557
E13 Water Quality, Air and Noise Pollution	909,295	909,295	69,650	69,650	679,256	685,062	69,650	69,650
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	632,000	632,000	742,340	742,340	106,000	106,000	-	-
<b>Division E Total</b>	<b>25,205,877</b>	<b>25,205,877</b>	<b>9,888,162</b>	<b>9,888,162</b>	<b>22,442,670</b>	<b>22,595,268</b>	<b>7,593,622</b>	<b>7,613,622</b>



**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	330,000	330,000	24,650	24,650	365,000	448,131	24,550	24,5
F02 Operation of Library and Archival Service	6,280,482	6,280,482	1,991,453	1,991,453	6,350,361	5,964,826	1,991,453	1,991,4
F03 Outdoor Leisure Areas Operations	975,178	975,178	79,106	79,106	875,577	832,724	79,106	79,7
F04 Community Sport and Recreational Development	756,558	756,558	499,991	499,991	755,756	576,354	492,457	493,1
F05 Operation of Arts Programme	576,078	576,078	102,231	102,231	574,932	553,764	102,231	102,2
F06 Agency & Recoupable Services	2,064,924	2,064,924	1,715,444	1,715,444	1,661,665	2,267,934	1,380,444	1,380,4
<b>Division F Total</b>	<b>10,983,220</b>	<b>10,983,220</b>	<b>4,412,875</b>	<b>4,412,875</b>	<b>10,583,291</b>	<b>10,643,733</b>	<b>4,070,241</b>	<b>4,071,5</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	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>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	820,345	820,345	405,000	405,000	829,552	985,902	405,000	405,000
G02 Operation and Maintenance of Piers and Harbours	1,197,550	1,197,550	445,708	445,708	1,250,362	1,835,245	445,708	1,217,700
G03 Coastal Protection	52,289	52,289	637	637	52,041	50,133	637	6
G04 Veterinary Service	812,397	812,397	599,853	599,853	684,415	689,164	545,853	545,853
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>2,882,581</b>	<b>2,882,581</b>	<b>1,451,198</b>	<b>1,451,198</b>	<b>2,816,370</b>	<b>3,560,444</b>	<b>1,397,198</b>	<b>2,169,100</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	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>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	1,463,883	1,463,883	1,612,864	1,612,864	1,612,864	1,567,667	1,612,864	1,612,864
H02 Profit & Loss Stores Account	24,824	24,824	-	-	12,453	17,324	-	-
H03 Administration of Rates	6,640,963	6,640,963	30,863	30,863	5,523,957	5,501,583	30,863	30,863
H04 Franchise Costs	406,768	406,768	3,909	3,909	335,379	316,102	3,909	3,909
H05 Operation of Morgue and Coroner Expenses	570,000	570,000	195,000	195,000	500,000	513,336	195,000	195,000
H06 Weighbridges	15,000	15,000	-	-	12,000	12,000	-	-
H07 Operation of Markets and Casual Trading	287,298	287,298	200,000	200,000	287,793	274,717	210,000	197,500
H08 Malicious Damage	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
H09 Local Representation & Civic Leadership	2,041,484	2,041,484	8,000	8,000	1,892,786	1,921,642	5,000	5,000
H10 Motor Taxation	2,150,162	2,150,162	174,017	174,017	2,040,358	1,876,210	174,017	174,017
H11 Agency & Recoupable Services	2,348,336	2,348,336	11,043,879	11,043,879	2,530,511	2,377,976	15,887,397	15,885,000
<b>Division H Total</b>	<b>15,953,718</b>	<b>15,953,718</b>	<b>13,273,532</b>	<b>13,273,532</b>	<b>14,753,101</b>	<b>14,383,557</b>	<b>18,124,050</b>	<b>18,104,000</b>
<b>OVERALL TOTAL</b>	<b>173,000,119</b>	<b>173,000,119</b>	<b>115,754,467</b>	<b>115,754,467</b>	<b>158,084,700</b>	<b>162,238,395</b>	<b>110,806,193</b>	<b>114,099,000</b>

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Galway County Council</u>	-				
Ballinasloe Town Council	-	-	-	-	-
<b>TOTAL</b>				-	-

**ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES**

	<b>2024</b>
<b>Source of Income</b>	<b>€</b>
Rents from Houses	10,577,394
Housing Loans Interest & Charges	730,000
Parking Fines & Charges	742,000
Uisce Éireann	6,990,976
Planning Fees	970,000
Fire Charges	850,600
Local Authority Contributions	8,626,014
Superannuation	1,200,000
NPPR	230,000
Other income	5,634,017
<b>Total Goods &amp; Services</b>	<b>36,551,001</b>

**ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES**

	<b>2024</b>
	<b>€</b>
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	11,184,596
Road Transport & Safety	787,500
Water Services	7,190,122
Development Management	2,098,048
Environmental Services	2,703,040
Agriculture, Education, Health & Welfare	20,000
Miscellaneous Services	8,910,619
<b>Sub-total</b>	<b>32,893,925</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	31,473,139
Defence	85,000
Library Council	123,030
Transport	7,428,192
Enterprise, Trade & Employment	1,496,094
Other	5,704,086
<b>Sub-total</b>	<b>46,309,541</b>
<b>Total Grants &amp; Subsidies</b>	<b>79,203,466</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	3,437,000	3,437,000	2,790,385	3,177,035
A0102 Maintenance of Traveller Accommodation Units	413,482	413,482	470,620	384,985
A0103 Traveller Accommodation Management	280,785	280,785	360,496	276,624
A0104 Estate Maintenance	573,304	573,304	350,432	434,569
A0199 Service Support Costs	2,454,618	2,454,618	1,889,190	1,826,345
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>7,159,189</b>	<b>7,159,189</b>	<b>5,861,123</b>	<b>6,099,558</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	806,650	806,650	611,883	581,680
A0299 Service Support Costs	273,527	273,527	266,625	264,093
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>1,080,177</b>	<b>1,080,177</b>	<b>878,508</b>	<b>845,773</b>
A0301 Debt Management & Rent Assessment	662,979	662,979	642,949	559,383
A0399 Service Support Costs	307,752	307,752	296,044	291,874
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>970,731</b>	<b>970,731</b>	<b>938,993</b>	<b>851,257</b>
A0401 Housing Estate Management	141,978	141,978	126,274	114,329
A0402 Tenancy Management	128,877	128,877	113,184	101,444
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	199,763	199,763	188,978	197,303
<b>A04 Housing Community Development Support</b>	<b>470,618</b>	<b>470,618</b>	<b>428,436</b>	<b>413,076</b>
A0501 Homeless Grants Other Bodies	2,100,500	2,100,500	1,371,500	2,000,500
A0502 Homeless Service	298,428	298,428	111,695	129,660
A0599 Service Support Costs	490,461	490,461	367,159	413,166
<b>A05 Administration of Homeless Service</b>	<b>2,889,389</b>	<b>2,889,389</b>	<b>1,850,354</b>	<b>2,543,326</b>
A0601 Technical and Administrative Support	1,650,914	1,650,914	1,434,491	1,259,185
A0602 Loan Charges	304,406	304,406	304,406	304,406
A0699 Service Support Costs	438,191	438,191	416,875	402,090
<b>A06 Support to Housing Capital Prog.</b>	<b>2,393,511</b>	<b>2,393,511</b>	<b>2,155,772</b>	<b>1,965,681</b>
A0701 RAS Operations	3,122,818	3,122,818	2,819,943	2,928,762
A0702 Long Term Leasing	5,009,702	5,009,702	2,069,900	3,502,746
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	308,209	308,209	293,992	287,220
<b>A07 RAS and Leasing Programme</b>	<b>8,440,729</b>	<b>8,440,729</b>	<b>5,183,835</b>	<b>6,718,728</b>
A0801 Loan Interest and Other Charges	784,659	784,659	659,743	788,812
A0802 Debt Management Housing Loans	107,249	107,249	148,305	120,830
A0899 Service Support Costs	214,919	214,919	202,047	194,864
<b>A08 Housing Loans</b>	<b>1,106,827</b>	<b>1,106,827</b>	<b>1,010,095</b>	<b>1,104,506</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	750,000	750,000	375,000	750,000
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	298,768	298,768	269,861	247,311
<b>A09 Housing Grants</b>	<b>1,048,768</b>	<b>1,048,768</b>	<b>644,861</b>	<b>997,311</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	544,514	544,514	502,486	475,667
<b>A12 HAP Programme</b>	<b>544,514</b>	<b>544,514</b>	<b>502,486</b>	<b>475,667</b>
<b>Division A Total</b>	<b>26,104,453</b>	<b>26,104,453</b>	<b>19,454,463</b>	<b>22,014,883</b>



**Division A - Housing and Building**

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	11,184,596	11,184,596	7,213,929	8,250,378
<b>Total Government Grants &amp; Subsidies</b>	<b>11,184,596</b>	<b>11,184,596</b>	<b>7,213,929</b>	<b>8,250,378</b>
<b>Goods &amp; Services</b>				
Rents from Houses	10,577,394	10,577,394	9,443,247	9,443,247
Housing Loans Interest & Charges	730,000	730,000	730,000	730,000
Superannuation	124,215	124,215	124,215	124,215
Other income	248,301	248,301	266,202	281,202
<b>Total Goods &amp; Services</b>	<b>11,679,910</b>	<b>11,679,910</b>	<b>10,563,664</b>	<b>10,578,664</b>
<b>Division A Total</b>	<b>22,864,506</b>	<b>22,864,506</b>	<b>17,777,593</b>	<b>18,829,042</b>

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	119,600	119,600	119,600	119,600
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	150,716	150,716	150,716	150,716
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	987,529	987,529	1,186,313	987,505
<b>B01 NP Road - Maintenance and Improvement</b>	<b>1,257,845</b>	<b>1,257,845</b>	<b>1,456,629</b>	<b>1,257,821</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	249,600	249,600	249,600	249,600
B0205 NS- Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	352,777	352,777	352,777	352,777
B0207 NS - General Improvement Works	44,100	44,100	-	-
B0299 Service Support Costs	824,273	824,273	804,234	782,987
<b>B02 NS Road - Maintenance and Improvement</b>	<b>1,470,750</b>	<b>1,470,750</b>	<b>1,406,611</b>	<b>1,385,364</b>
B0301 Regional Roads Surface Dressing	1,813,183	1,813,183	1,672,238	1,672,238
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	4,627,285	4,627,285	5,493,960	5,549,998
B0303 Regional Road Winter Maintenance	265,000	265,000	265,000	265,000
B0304 Regional Road Bridge Maintenance	630,000	630,000	730,000	760,000
B0305 Regional Road General Maintenance Works	1,933,026	1,933,026	1,933,026	1,933,026
B0306 Regional Road General Improvement Works	70,000	70,000	55,000	55,000
B0399 Service Support Costs	1,632,648	1,632,648	1,591,860	1,571,264
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>10,971,142</b>	<b>10,971,142</b>	<b>11,741,084</b>	<b>11,806,526</b>
B0401 Local Road Surface Dressing	4,651,377	4,651,377	4,579,102	4,771,248
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	17,460,493	17,460,493	15,823,597	15,476,316
B0403 Local Roads Winter Maintenance	120,000	120,000	60,000	160,000
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	8,184,196	8,184,196	8,118,657	8,198,657
B0406 Local Roads General Improvement Works	3,303,011	3,303,011	2,941,331	2,957,002
B0499 Service Support Costs	4,549,613	4,549,613	4,337,664	4,279,285
<b>B04 Local Road - Maintenance and Improvement</b>	<b>38,268,690</b>	<b>38,268,690</b>	<b>35,860,351</b>	<b>35,842,508</b>
B0501 Public Lighting Operating Costs	2,071,736	2,071,736	2,313,665	2,113,665
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	184,071	184,071	119,387	118,197
<b>B05 Public Lighting</b>	<b>2,255,807</b>	<b>2,255,807</b>	<b>2,433,052</b>	<b>2,231,862</b>

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	13,000	13,000	30,000	30,000
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	10,000	10,000	10,000	10,000
B0699 Service Support Costs	427,714	427,714	380,693	382,523
<b>B06 Traffic Management Improvement</b>	<b>450,714</b>	<b>450,714</b>	<b>420,693</b>	<b>422,523</b>
B0701 Low Cost Remedial Measures	418,400	418,400	417,500	647,500
B0702 Other Engineering Improvements	79,830	79,830	22,500	22,500
B0799 Service Support Costs	181,412	181,412	170,049	162,414
<b>B07 Road Safety Engineering Improvement</b>	<b>679,642</b>	<b>679,642</b>	<b>610,049</b>	<b>832,414</b>
B0801 School Wardens	21,800	21,800	21,800	21,800
B0802 Publicity and Promotion Road Safety	100,000	100,000	98,200	98,200
B0899 Service Support Costs	35,573	35,573	36,988	34,967
<b>B08 Road Safety Promotion &amp; Education</b>	<b>157,373</b>	<b>157,373</b>	<b>156,988</b>	<b>154,967</b>
B0901 Maintenance and Management of Car Parks	39,544	39,544	38,500	38,500
B0902 Operation of Street Parking	186,975	186,975	164,000	164,000
B0903 Parking Enforcement	375,214	375,214	376,098	373,723
B0999 Service Support Costs	537,908	537,908	476,357	473,631
<b>B09 Car Parking</b>	<b>1,139,641</b>	<b>1,139,641</b>	<b>1,054,955</b>	<b>1,049,854</b>
B1001 Administration of Roads Capital Programme	696,088	696,088	710,359	626,952
B1099 Service Support Costs	412,951	412,951	409,558	413,557
<b>B10 Support to Roads Capital Prog</b>	<b>1,109,039</b>	<b>1,109,039</b>	<b>1,119,917</b>	<b>1,040,509</b>
B1101 Agency & Recoupable Service	277,075	277,075	100,000	100,000
B1199 Service Support Costs	147,471	147,471	147,272	142,671
<b>B11 Agency &amp; Recoupable Services</b>	<b>424,546</b>	<b>424,546</b>	<b>247,272</b>	<b>242,671</b>
<b>Division B Total</b>	<b>58,185,189</b>	<b>58,185,189</b>	<b>56,507,601</b>	<b>56,267,019</b>

**Division B - Road Transport & Safety**

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	787,500	787,500	787,500	787,500
TII Transport Infrastructure Ireland	31,473,139	31,473,139	30,919,440	30,919,440
Transport	7,428,192	7,428,192	7,771,657	7,571,657
Other	1,268,236	1,268,236	63,500	63,500
<b>Total Government Grants &amp; Subsidies</b>	<b>40,957,067</b>	<b>40,957,067</b>	<b>39,542,097</b>	<b>39,342,097</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	742,000	742,000	742,000	742,000
Superannuation	275,282	275,282	275,282	275,282
Local Authority Contributions	8,000	8,000	8,000	8,000
Other income	512,672	512,672	512,672	512,672
<b>Total Goods &amp; Services</b>	<b>1,537,954</b>	<b>1,537,954</b>	<b>1,537,954</b>	<b>1,537,954</b>
<b>Division B Total</b>	<b>42,495,021</b>	<b>42,495,021</b>	<b>41,080,051</b>	<b>40,880,051</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	3,683,500	3,683,500	3,678,168	3,531,009
C0199 Service Support Costs	2,371,430	2,371,430	2,444,489	2,800,564
<b>C01 Water Supply</b>	<b>6,054,930</b>	<b>6,054,930</b>	<b>6,122,657</b>	<b>6,331,573</b>
C0201 Waste Plants and Networks	1,621,250	1,621,250	1,504,938	1,246,907
C0299 Service Support Costs	1,084,801	1,084,801	1,128,672	1,559,619
<b>C02 Waste Water Treatment</b>	<b>2,706,051</b>	<b>2,706,051</b>	<b>2,633,610</b>	<b>2,806,526</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences	349,990	349,990	333,990	341,706
C0499 Service Support Costs	210,445	210,445	214,665	215,427
<b>C04 Public Conveniences</b>	<b>560,435</b>	<b>560,435</b>	<b>548,655</b>	<b>557,133</b>
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	5,526,214	5,526,214	4,200,000	5,500,000
C0599 Service Support Costs	1,044,244	1,044,244	941,208	904,496
<b>C05 Admin of Group and Private Installations</b>	<b>6,570,458</b>	<b>6,570,458</b>	<b>5,141,208</b>	<b>6,404,496</b>
C0601 Technical Design and Supervision	823,368	823,368	919,349	848,295
C0699 Service Support Costs	503,718	503,718	475,727	464,982
<b>C06 Support to Water Capital Programme</b>	<b>1,327,086</b>	<b>1,327,086</b>	<b>1,395,076</b>	<b>1,313,277</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	3,078	3,078	3,012	2,972
<b>C07 Agency &amp; Recoupable Services</b>	<b>3,078</b>	<b>3,078</b>	<b>3,012</b>	<b>2,972</b>
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	45,000	45,000	35,000	8,000
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>45,000</b>	<b>45,000</b>	<b>35,000</b>	<b>8,000</b>
<b>Division C Total</b>	<b>17,267,038</b>	<b>17,267,038</b>	<b>15,879,218</b>	<b>17,423,977</b>

**Division C - Water Services**

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	7,190,122	7,190,122	4,615,236	5,995,236
<b>Total Government Grants &amp; Subsidies</b>	<b>7,190,122</b>	<b>7,190,122</b>	<b>4,615,236</b>	<b>5,995,236</b>
<b>Goods &amp; Services</b>				
Uisce Éireann	6,990,976	6,990,976	9,864,500	9,864,500
Superannuation	192,133	192,133	192,133	192,133
Other income	60,150	60,150	73,050	60,150
<b>Total Goods &amp; Services</b>	<b>7,243,259</b>	<b>7,243,259</b>	<b>10,129,683</b>	<b>10,116,783</b>
<b>Division C Total</b>	<b>14,433,381</b>	<b>14,433,381</b>	<b>14,744,919</b>	<b>16,112,019</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	847,347	847,347	902,527	944,795
D0199 Service Support Costs	335,623	335,623	332,625	324,113
<b>D01 Forward Planning</b>	<b>1,182,970</b>	<b>1,182,970</b>	<b>1,235,152</b>	<b>1,268,908</b>
D0201 Planning Control	2,453,055	2,453,055	2,617,474	2,340,702
D0299 Service Support Costs	1,217,228	1,217,228	1,171,311	1,160,552
<b>D02 Development Management</b>	<b>3,670,283</b>	<b>3,670,283</b>	<b>3,788,785</b>	<b>3,501,254</b>
D0301 Enforcement Costs	1,209,678	1,209,678	661,907	660,680
D0399 Service Support Costs	226,352	226,352	217,606	211,306
<b>D03 Enforcement</b>	<b>1,436,030</b>	<b>1,436,030</b>	<b>879,513</b>	<b>871,986</b>
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contris to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
<b>D04 Industrial and Commercial Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D0501 Tourism Promotion	368,507	368,507	386,231	428,326
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	140,265	140,265	140,808	137,749
<b>D05 Tourism Development and Promotion</b>	<b>508,772</b>	<b>508,772</b>	<b>527,039</b>	<b>566,075</b>
D0601 General Community & Enterprise Expenses	2,144,927	2,144,927	1,945,499	1,979,491
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	1,835,790	1,835,790	1,851,519	1,821,875
D0699 Service Support Costs	595,553	595,553	557,339	540,558
<b>D06 Community and Enterprise Function</b>	<b>4,576,270</b>	<b>4,576,270</b>	<b>4,354,357</b>	<b>4,341,924</b>
D0701 Unfinished Housing Estates	478,614	478,614	450,299	435,502
D0799 Service Support Costs	98,436	98,436	94,601	92,579
<b>D07 Unfinished Housing Estates</b>	<b>577,050</b>	<b>577,050</b>	<b>544,900</b>	<b>528,081</b>
D0801 Building Control Inspection Costs	143,267	143,267	86,599	79,871
D0802 Building Control Enforcement Costs	199,170	199,170	191,600	182,785
D0899 Service Support Costs	153,754	153,754	144,605	139,605
<b>D08 Building Control</b>	<b>496,191</b>	<b>496,191</b>	<b>422,804</b>	<b>402,261</b>

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	47,370	47,370	50,337	50,232
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	3,500	3,500	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,165,287	1,165,287	1,202,396	1,137,586
D0906 Local Enterprise Office	1,521,081	1,521,081	1,608,523	1,531,786
D0999 Service Support Costs	411,476	411,476	388,711	377,341
<b>D09 Economic Development and Promotion</b>	<b>3,148,714</b>	<b>3,148,714</b>	<b>3,249,967</b>	<b>3,096,945</b>
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
<b>D10 Property Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D1101 Heritage Services	495,534	495,534	313,488	441,648
D1102 Conservation Services	69,380	69,380	89,988	89,166
D1103 Conservation Grants	150,000	150,000	136,000	136,000
D1199 Service Support Costs	106,849	106,849	105,993	105,266
<b>D11 Heritage and Conservation Services</b>	<b>821,763</b>	<b>821,763</b>	<b>645,469</b>	<b>772,080</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>16,418,043</b>	<b>16,418,043</b>	<b>15,647,986</b>	<b>15,349,514</b>



**Division D - Development Management**

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,098,048	2,098,048	1,908,048	2,098,048
Enterprise, Trade & Employment	1,496,094	1,496,094	1,529,140	1,529,140
Other	1,143,445	1,143,445	963,126	999,445
<b>Total Government Grants &amp; Subsidies</b>	<b>4,737,587</b>	<b>4,737,587</b>	<b>4,400,314</b>	<b>4,626,633</b>
<b>Goods &amp; Services</b>				
Planning Fees	970,000	970,000	925,000	965,000
Superannuation	127,575	127,575	127,575	127,575
Local Authority Contributions	10,000	10,000	-	-
Other income	1,090,630	1,090,630	565,630	600,430
<b>Total Goods &amp; Services</b>	<b>2,198,205</b>	<b>2,198,205</b>	<b>1,618,205</b>	<b>1,693,005</b>
<b>Division D Total</b>	<b>6,935,792</b>	<b>6,935,792</b>	<b>6,018,519</b>	<b>6,319,638</b>

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	-	-	-	-
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	10,000	10,000	35,000	35,000
E0199 Service Support Costs	4,000	4,000	8,000	8,000
<b>E01 Landfill Operation and Aftercare</b>	<b>14,000</b>	<b>14,000</b>	<b>43,000</b>	<b>43,000</b>
E0201 Recycling Facilities Operations	470,000	470,000	477,000	477,000
E0202 Bring Centres Operations	206,352	206,352	197,515	197,515
E0204 Other Recycling Services	1,700	1,700	700	700
E0299 Service Support Costs	140,327	140,327	112,752	127,266
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>818,379</b>	<b>818,379</b>	<b>787,967</b>	<b>802,481</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	48,000	48,000	70,000	70,000
E0407 Other Costs Waste Collection	129,500	129,500	149,500	149,500
E0499 Service Support Costs	6,455	6,455	8,026	7,904
<b>E04 Provision of Waste to Collection Services</b>	<b>183,955</b>	<b>183,955</b>	<b>227,526</b>	<b>227,404</b>
E0501 Litter Warden Service	248,246	248,246	248,246	248,246
E0502 Litter Control Initiatives	114,880	114,880	122,880	122,880
E0503 Environmental Awareness Services	824,050	824,050	654,878	759,019
E0599 Service Support Costs	664,284	664,284	632,063	641,852
<b>E05 Litter Management</b>	<b>1,851,460</b>	<b>1,851,460</b>	<b>1,658,067</b>	<b>1,771,997</b>
E0601 Operation of Street Cleaning Service	1,200,000	1,200,000	1,200,000	1,200,000
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	213,283	213,283	215,247	202,546
<b>E06 Street Cleaning</b>	<b>1,413,283</b>	<b>1,413,283</b>	<b>1,415,247</b>	<b>1,402,546</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	180,925	180,925	220,524	137,637
E0702 Enforcement of Waste Regulations	108,000	108,000	38,000	38,000
E0799 Service Support Costs	247,155	247,155	244,295	245,648
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>536,080</b>	<b>536,080</b>	<b>502,819</b>	<b>421,285</b>

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	74,445	74,445	39,635	61,452
E0802 Contrib to Other Bodies Waste Management Planning	98,106	98,106	142,106	142,106
E0899 Service Support Costs	30,247	30,247	29,177	28,611
<b>E08 Waste Management Planning</b>	<b>202,798</b>	<b>202,798</b>	<b>210,918</b>	<b>232,169</b>
E0901 Maintenance of Burial Grounds	622,852	622,852	568,500	568,500
E0999 Service Support Costs	384,235	384,235	436,973	511,409
<b>E09 Maintenance of Burial Grounds</b>	<b>1,007,087</b>	<b>1,007,087</b>	<b>1,005,473</b>	<b>1,079,909</b>
E1001 Operation Costs Civil Defence	243,300	243,300	237,876	235,376
E1002 Dangerous Buildings	5,000	5,000	5,000	5,000
E1003 Emergency Planning	159,565	159,565	123,818	138,841
E1004 Derelict Sites	5,000	5,000	5,000	5,000
E1005 Water Safety Operation	643,839	643,839	586,736	595,842
E1099 Service Support Costs	244,639	244,639	243,526	258,768
<b>E10 Safety of Structures and Places</b>	<b>1,301,343</b>	<b>1,301,343</b>	<b>1,201,956</b>	<b>1,238,827</b>
E1101 Operation of Fire Brigade Service	11,688,638	11,688,638	10,157,963	10,171,172
E1103 Fire Services Training	704,222	704,222	633,229	616,631
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,876,937	2,876,937	2,751,793	2,744,090
<b>E11 Operation of Fire Service</b>	<b>15,269,797</b>	<b>15,269,797</b>	<b>13,542,985</b>	<b>13,531,893</b>
E1201 Fire Safety Control Cert Costs	210,006	210,006	215,908	203,869
E1202 Fire Prevention and Education	272,810	272,810	266,857	279,975
E1203 Inspection & Monitoring of Commercial Facilities	121,582	121,582	123,213	113,831
E1299 Service Support Costs	462,002	462,002	455,478	455,020
<b>E12 Fire Prevention</b>	<b>1,066,400</b>	<b>1,066,400</b>	<b>1,061,456</b>	<b>1,052,695</b>
E1301 Water Quality Management	751,067	751,067	525,119	536,361
E1302 Licensing and Monitoring of Air and Noise Quality	14,207	14,207	14,207	14,207
E1399 Service Support Costs	144,021	144,021	139,930	134,494
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>909,295</b>	<b>909,295</b>	<b>679,256</b>	<b>685,062</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding	632,000	632,000	106,000	106,000
<b>E15 Climate Change and Flooding</b>	<b>632,000</b>	<b>632,000</b>	<b>106,000</b>	<b>106,000</b>
<b>Division E Total</b>	<b>25,205,877</b>	<b>25,205,877</b>	<b>22,442,670</b>	<b>22,595,268</b>

<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2024</b>		<b>2023</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,703,040	2,703,040	422,500	422,500
Defence	85,000	85,000	85,000	85,000
<b>Total Government Grants &amp; Subsidies</b>	<b>2,788,040</b>	<b>2,788,040</b>	<b>507,500</b>	<b>507,500</b>
<b>Goods &amp; Services</b>				
Fire Charges	850,600	850,600	850,600	850,600
Superannuation	282,822	282,822	282,822	282,822
Local Authority Contributions	5,539,100	5,539,100	5,519,100	5,539,100
Other income	427,600	427,600	433,600	433,600
<b>Total Goods &amp; Services</b>	<b>7,100,122</b>	<b>7,100,122</b>	<b>7,086,122</b>	<b>7,106,122</b>
<b>Division E Total</b>	<b>9,888,162</b>	<b>9,888,162</b>	<b>7,593,622</b>	<b>7,613,622</b>

Table F - Expenditure

## Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	330,000	330,000	365,000	448,131
F0199 Service Support Costs	-	-	-	-
<b>F01 Leisure Facilities Operations</b>	<b>330,000</b>	<b>330,000</b>	<b>365,000</b>	<b>448,131</b>
F0201 Library Service Operations	4,405,635	4,405,635	4,551,187	4,195,025
F0202 Archive Service	41,500	41,500	41,500	41,500
F0204 Purchase of Books, CD's etc.	191,000	191,000	190,000	190,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,642,347	1,642,347	1,567,674	1,538,301
<b>F02 Operation of Library and Archival Service</b>	<b>6,280,482</b>	<b>6,280,482</b>	<b>6,350,361</b>	<b>5,964,826</b>
F0301 Parks, Pitches & Open Spaces	327,400	327,400	264,605	264,649
F0302 Playgrounds	155,500	155,500	125,500	125,500
F0303 Beaches	72,000	72,000	70,000	70,000
F0399 Service Support Costs	420,278	420,278	415,472	372,575
<b>F03 Outdoor Leisure Areas Operations</b>	<b>975,178</b>	<b>975,178</b>	<b>875,577</b>	<b>832,724</b>
F0401 Community Grants	139,392	139,392	139,444	139,168
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	495,657	495,657	485,626	312,879
F0499 Service Support Costs	121,509	121,509	130,686	124,307
<b>F04 Community Sport and Recreational Development</b>	<b>756,558</b>	<b>756,558</b>	<b>755,756</b>	<b>576,354</b>
F0501 Administration of the Arts Programme	184,800	184,800	177,596	164,380
F0502 Contributions to other Bodies Arts Programme	305,000	305,000	310,200	306,500
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	20,000	20,000	23,000	20,000
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	66,278	66,278	64,136	62,884
<b>F05 Operation of Arts Programme</b>	<b>576,078</b>	<b>576,078</b>	<b>574,932</b>	<b>553,764</b>
F0601 Agency & Recoupable Service	1,821,541	1,821,541	1,427,268	2,038,258
F0699 Service Support Costs	243,383	243,383	234,397	229,676
<b>F06 Agency &amp; Recoupable Services</b>	<b>2,064,924</b>	<b>2,064,924</b>	<b>1,661,665</b>	<b>2,267,934</b>
<b>Division F Total</b>	<b>10,983,220</b>	<b>10,983,220</b>	<b>10,583,291</b>	<b>10,643,733</b>

**Division F - Recreation and Amenity**

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Library Council	123,030	123,030	123,030	123,030
Other	2,076,405	2,076,405	1,741,405	1,743,038
<b>Total Government Grants &amp; Subsidies</b>	<b>2,199,435</b>	<b>2,199,435</b>	<b>1,864,435</b>	<b>1,866,068</b>
<b>Goods &amp; Services</b>				
Superannuation	99,998	99,998	99,998	99,998
Local Authority Contributions	1,831,140	1,831,140	1,831,140	1,831,140
Other income	282,302	282,302	274,668	274,332
<b>Total Goods &amp; Services</b>	<b>2,213,440</b>	<b>2,213,440</b>	<b>2,205,806</b>	<b>2,205,470</b>
<b>Division F Total</b>	<b>4,412,875</b>	<b>4,412,875</b>	<b>4,070,241</b>	<b>4,071,538</b>

Table F - Expenditure

## Division G - Agriculture, Education, Health &amp; Welfare

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	616,000	616,000	625,000	789,500
G0102 Contributions to Joint Drainage Bodies	105,000	105,000	105,000	105,000
G0103 Payment of Agricultural Pensions	14,331	14,331	15,706	14,281
G0199 Service Support Costs	85,014	85,014	83,846	77,121
<b>G01 Land Drainage Costs</b>	<b>820,345</b>	<b>820,345</b>	<b>829,552</b>	<b>985,902</b>
G0201 Operation of Piers	703,500	703,500	703,500	1,003,500
G0203 Operation of Harbours	307,000	307,000	358,000	656,000
G0299 Service Support Costs	187,050	187,050	188,862	175,745
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>1,197,550</b>	<b>1,197,550</b>	<b>1,250,362</b>	<b>1,835,245</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	52,289	52,289	52,041	50,133
<b>G03 Coastal Protection</b>	<b>52,289</b>	<b>52,289</b>	<b>52,041</b>	<b>50,133</b>
G0401 Provision of Veterinary Service	278,149	278,149	179,837	187,348
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	76,000	76,000	76,000	76,000
G0404 Operation of Dog Warden Service	215,816	215,816	187,827	189,522
G0405 Other Animal Welfare Services (incl Horse Control)	63,000	63,000	63,000	63,000
G0499 Service Support Costs	179,432	179,432	177,751	173,294
<b>G04 Veterinary Service</b>	<b>812,397</b>	<b>812,397</b>	<b>684,415</b>	<b>689,164</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
<b>G05 Educational Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division G Total</b>	<b>2,882,581</b>	<b>2,882,581</b>	<b>2,816,370</b>	<b>3,560,444</b>

**Division G - Agriculture, Education, Health & Welfare**

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	20,000	20,000	20,000	20,000
Other	1,066,000	1,066,000	1,022,000	1,794,000
<b>Total Government Grants &amp; Subsidies</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,042,000</b>	<b>1,814,000</b>
<b>Goods &amp; Services</b>				
Superannuation	17,598	17,598	17,598	17,598
Other income	347,600	347,600	337,600	337,600
<b>Total Goods &amp; Services</b>	<b>365,198</b>	<b>365,198</b>	<b>355,198</b>	<b>355,198</b>
<b>Division G Total</b>	<b>1,451,198</b>	<b>1,451,198</b>	<b>1,397,198</b>	<b>2,169,198</b>



Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	1,463,883	1,463,883	1,612,864	1,567,667
H0199 Service Support Costs	-	-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>1,463,883</b>	<b>1,463,883</b>	<b>1,612,864</b>	<b>1,567,667</b>
H0201 Purchase of Materials, Stores	24,824	24,824	12,453	17,324
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>24,824</b>	<b>24,824</b>	<b>12,453</b>	<b>17,324</b>
H0301 Administration of Rates Office	2,119,275	2,119,275	638,567	636,420
H0302 Debt Management Service Rates	353,177	353,177	363,492	343,006
H0303 Refunds and Irrecoverable Rates	3,965,676	3,965,676	4,333,048	4,333,048
H0399 Service Support Costs	202,835	202,835	188,850	189,109
<b>H03 Administration of Rates</b>	<b>6,640,963</b>	<b>6,640,963</b>	<b>5,523,957</b>	<b>5,501,583</b>
H0401 Register of Elector Costs	246,466	246,466	199,886	182,802
H0402 Local Election Costs	60,000	60,000	40,000	40,000
H0499 Service Support Costs	100,302	100,302	95,493	93,300
<b>H04 Franchise Costs</b>	<b>406,768</b>	<b>406,768</b>	<b>335,379</b>	<b>316,102</b>
H0501 Coroner Fees and Expenses	570,000	570,000	500,000	513,336
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>570,000</b>	<b>570,000</b>	<b>500,000</b>	<b>513,336</b>
H0601 Weighbridge Operations	15,000	15,000	12,000	12,000
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>15,000</b>	<b>15,000</b>	<b>12,000</b>	<b>12,000</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	238,000	238,000	238,000	238,000
H0799 Service Support Costs	49,298	49,298	49,793	36,717
<b>H07 Operation of Markets and Casual Trading</b>	<b>287,298</b>	<b>287,298</b>	<b>287,793</b>	<b>274,717</b>
H0801 Malicious Damage	5,000	5,000	5,000	5,000
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Table F - Expenditure

Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,097,655	1,097,655	1,100,000	1,128,027
H0902 Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903 Annual Allowances LA Members	415,000	415,000	317,500	317,500
H0904 Expenses LA Members	141,400	141,400	141,400	141,400
H0905 Other Expenses	77,370	77,370	74,370	74,370
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	30,000	30,000	30,000	30,000
H0908 Contribution to Members Associations	33,565	33,565	21,365	21,365
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	180,494	180,494	142,151	142,980
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>2,041,484</b>	<b>2,041,484</b>	<b>1,892,786</b>	<b>1,921,642</b>
H1001 Motor Taxation Operation	1,370,994	1,370,994	1,306,134	1,165,275
H1099 Service Support Costs	779,168	779,168	734,224	710,935
<b>H10 Motor Taxation</b>	<b>2,150,162</b>	<b>2,150,162</b>	<b>2,040,358</b>	<b>1,876,210</b>
H1101 Agency & Recoupable Service	1,893,215	1,893,215	2,034,943	1,892,049
H1102 NPPR	99,672	99,672	99,119	98,258
H1199 Service Support Costs	355,449	355,449	396,449	387,669
<b>H11 Agency &amp; Recoupable Services</b>	<b>2,348,336</b>	<b>2,348,336</b>	<b>2,530,511</b>	<b>2,377,976</b>
<b>Division H Total</b>	<b>15,953,718</b>	<b>15,953,718</b>	<b>14,753,101</b>	<b>14,383,557</b>
<b>OVERALL TOTAL</b>	<b>173,000,119</b>	<b>173,000,119</b>	<b>158,084,700</b>	<b>162,238,395</b>

**Division H - Miscellaneous Services**

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	8,910,619	8,910,619	8,178,780	8,173,780
Other	150,000	150,000	154,000	150,000
<b>Total Government Grants &amp; Subsidies</b>	<b>9,060,619</b>	<b>9,060,619</b>	<b>8,332,780</b>	<b>8,323,780</b>
<b>Goods &amp; Services</b>				
Superannuation	80,377	80,377	80,377	80,377
Local Authority Contributions	1,237,774	1,237,774	1,237,774	1,237,774
NPPR	230,000	230,000	230,000	230,000
Other income	2,664,762	2,664,762	8,243,119	8,232,919
<b>Total Goods &amp; Services</b>	<b>4,212,913</b>	<b>4,212,913</b>	<b>9,791,270</b>	<b>9,781,070</b>
<b>Division H Total</b>	<b>13,273,532</b>	<b>13,273,532</b>	<b>18,124,050</b>	<b>18,104,850</b>
<b>OVERALL TOTAL</b>	<b>115,754,467</b>	<b>115,754,467</b>	<b>110,806,193</b>	<b>114,099,958</b>

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024**

<b>Description</b>	<b>2024 €</b>
Area Office Overhead	615,000
Corporate Affairs Overhead	2,507,048
Corporate Buildings Overhead	1,938,283
Finance Function Overhead	1,660,287
Human Resource Function Overhead	2,700,879
IT Services	3,545,965
Print/Post Room Service Overhead Allocation	166,000
Pension & Lump Sum Overhead	10,109,086
<b>Total Expenditure Allocated to Services</b>	<b>23,242,548</b>

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024**

Description	2024	2024
	€	€
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>20,309,070</u>	<b>20,309,070</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Revenue Budget</b>		<u><b>20,309,070</b></u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Capital Budget</b>		<u>-</u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>20,309,070</b>

\*\*This amount includes an equalisation contribution of €5,009,789 from the Exchequer/Local Government Fund.



CERTIFICATE OF ADOPTION

I hereby certify that at the Budget meeting of Galway County Council held this 4<sup>th</sup> day of December 2023, the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2024 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.

Signed:



Cathaoirleach

Countersigned:



Chief Executive

Dated this 4<sup>th</sup> day of December 2023

