

**ADOPTED FORMAT OF BUDGET 2023**

**Galway County Council**

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

Summary per Table A 2023							
Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2023		Estimated Net Expenditure Outturn 2022 (as restated)	
		€	€	€	%	€	%
		<b>Gross Revenue Expenditure &amp; Income</b>					
Housing and Building		19,454,464	17,777,594	1,676,870	4%	174,080	0%
Road Transport & Safety		56,507,600	41,080,051	15,427,549	33%	14,214,001	30%
Water Services		15,879,217	14,744,919	1,134,298	2%	1,080,948	2%
Development Management		15,647,985	6,018,519	9,629,466	20%	7,733,498	16%
Environmental Services		22,442,671	7,593,621	14,849,050	31%	13,593,041	28%
Recreation and Amenity		10,583,291	4,070,242	6,513,049	14%	5,809,991	12%
Agriculture, Food and the Marine		2,816,371	1,397,198	1,419,173	3%	1,389,151	3%
Miscellaneous Services		14,753,100	18,124,051	-3,370,951	-7%	3,997,856	8%
		<b>158,084,699</b>	<b>110,806,195</b>	<b>47,278,504</b>	<b>100%</b>	<b>47,992,566</b>	<b>100%</b>
Provision for Debit Balance		0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>158,084,699</b>	<b>110,806,195</b>	<b>47,278,504</b>		<b>47,992,566</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax			14,517,890	14,517,890			
<b>Sub - Total</b>	<b>(B)</b>			<b>14,517,890</b>			
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>32,760,614</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>32,760,614</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			464,097			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>70.59</b>			

		<b>Table B Expenditure &amp; Income for 2023 and Estimated Outturn for 2022</b>							
		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
<b>Division &amp; Services</b>		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	5,861,123	5,861,123	9,366,326	9,112,196	5,113,253	5,133,904	8,870,579	8,972,131
A02	Housing Assessment, Allocation and Transfer	878,508	878,508	11,705	11,705	700,219	712,107	13,169	13,169
A03	Housing Rent and Tenant Purchase Administration	938,993	938,993	12,856	12,856	836,602	841,473	14,463	14,463
A04	Housing Community Development Support	428,436	428,436	7,594	7,594	405,366	417,163	8,544	8,544
A05	Administration of Homeless Service	1,850,354	1,850,354	1,569,376	1,569,376	1,694,669	1,936,778	1,458,016	1,616,635
A06	Support to Housing Capital Prog.	2,155,772	2,155,772	991,351	991,351	1,390,659	1,443,989	203,245	307,600
A07	RAS and Leasing Programme	5,183,835	5,183,835	4,655,364	4,655,364	5,023,241	5,073,847	4,801,774	5,558,500
A08	Housing Loans	1,010,095	1,010,095	733,930	733,930	933,629	953,101	724,421	725,007
A09	Housing Grants	644,861	644,861	2,400	2,400	548,972	552,842	2,700	2,700
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12	HAP Programme	502,486	502,486	426,691	426,691	522,537	524,652	252,127	197,027
	<b>Service Division Total</b>	<b>19,454,463</b>	<b>19,454,463</b>	<b>17,777,593</b>	<b>17,523,463</b>	<b>17,169,147</b>	<b>17,589,856</b>	<b>16,349,038</b>	<b>17,415,776</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	1,456,629	1,456,629	338,958	338,958	1,378,830	1,388,061	351,551	351,551
B02	NS Road - Maintenance and Improvement	1,406,611	1,406,611	682,431	682,431	1,333,927	1,335,515	718,728	718,728
B03	Regional Road - Maintenance and Improvement	11,741,084	11,741,084	10,082,810	10,082,810	11,271,785	10,780,833	9,783,108	9,783,108
B04	Local Road - Maintenance and Improvement	35,860,351	35,860,351	28,242,554	28,242,554	32,400,156	34,102,754	25,815,574	25,641,962
B05	Public Lighting	2,433,052	2,433,052	115,641	115,641	1,590,438	1,590,685	130,759	130,759
B06	Traffic Management Improvement	420,693	420,693	13,981	13,981	360,433	361,144	14,729	14,729
B07	Road Safety Engineering Improvement	610,049	610,049	427,290	427,290	576,865	617,307	410,076	410,076
B08	Road Safety Promotion/Education	156,988	156,988	4,436	4,436	120,448	120,795	4,615	4,615
B09	Car Parking	1,054,955	1,054,955	745,388	745,388	941,651	953,787	745,812	745,812
B10	Support to Roads Capital Prog.	1,119,917	1,119,917	10,879	10,879	941,412	964,120	12,239	12,239
B11	Agency & Recoupable Services	247,272	247,272	415,683	415,683	236,275	236,535	415,956	423,956
	<b>Service Division Total</b>	<b>56,507,601</b>	<b>56,507,601</b>	<b>41,080,051</b>	<b>41,080,051</b>	<b>51,152,220</b>	<b>52,451,536</b>	<b>38,403,147</b>	<b>38,237,535</b>

<b>Table B Expenditure &amp; Income for 2023 and Estimated Outturn for 2022</b>									
<b>Division &amp; Services</b>		<b>2023</b>				<b>2022</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	6,122,657	6,122,657	6,012,705	6,012,705	5,908,499	5,900,382	5,826,793	5,826,793
C02	Waste Water Treatment	2,633,610	2,633,610	2,645,731	2,645,731	2,584,257	2,612,789	2,601,448	2,601,448
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	548,655	548,655	6,360	6,360	514,153	506,341	7,093	7,093
C05	Admin of Group and Private Installations	5,141,208	5,141,208	4,707,728	4,707,728	5,091,907	5,103,040	4,718,658	4,688,658
C06	Support to Water Capital Programme	1,395,076	1,395,076	1,370,340	1,370,340	1,384,131	1,369,535	1,322,882	1,322,882
C07	Agency & Recoupable Services	3,012	3,012	2,055	2,055	2,798	2,796	2,061	2,061
C08	Local Authority Water and Sanitary Services	35,000	35,000	0	0	35,000	35,000	0	0
	<b>Service Division Total</b>	<b>15,879,218</b>	<b>15,879,218</b>	<b>14,744,919</b>	<b>14,744,919</b>	<b>15,520,745</b>	<b>15,529,883</b>	<b>14,478,935</b>	<b>14,448,935</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	1,235,152	1,235,152	135,732	135,732	1,025,644	1,004,064	138,323	138,323
D02	Development Management	3,788,785	3,788,785	965,786	965,786	2,727,700	2,759,618	911,259	974,259
D03	Enforcement	879,513	879,513	30,893	30,893	669,725	671,295	32,255	32,255
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	527,039	527,039	28,136	28,136	442,649	518,894	29,403	29,403
D06	Community and Enterprise Function	4,354,357	4,354,357	2,651,565	2,651,565	4,010,290	4,107,119	2,510,933	2,546,290
D07	Unfinished Housing Estates	544,900	544,900	4,928	4,928	369,613	377,375	5,544	5,544
D08	Building Control	422,804	422,804	5,603	5,603	372,207	373,016	6,303	6,303
D09	Economic Development and Promotion	3,249,967	3,249,967	1,945,892	1,945,892	2,739,334	2,857,485	1,582,380	1,582,380
D10	Property Management	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	645,469	645,469	227,984	227,984	634,760	637,996	228,607	228,607
D12	Agency & Recoupable Services	0	0	22,000	22,000	0	0	30,000	30,000
	<b>Service Division Total</b>	<b>15,647,986</b>	<b>15,647,986</b>	<b>6,018,519</b>	<b>6,018,519</b>	<b>12,991,922</b>	<b>13,306,862</b>	<b>5,475,007</b>	<b>5,573,364</b>

Division & Services		Expenditure & Income for 2023 and Estimated Outturn for 2022							
		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
		€	€	€	€	€	€	€	€
<b>Environmental Services</b>									
<b>Code</b>									
E01	Landfill Operation and Aftercare	43,000	43,000	0	0	33,000	33,000	0	0
E02	Recovery & Recycling Facilities Operations	787,967	787,967	85,814	85,814	728,839	729,050	86,078	86,078
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	227,526	227,526	130,149	130,149	207,209	207,284	130,231	130,231
E05	Litter Management	1,658,067	1,658,067	288,532	288,532	1,558,922	1,600,627	308,591	307,591
E06	Street Cleaning	1,415,247	1,415,247	9,680	9,680	1,200,587	1,203,221	10,890	10,890
E07	Waste Regulations, Monitoring and Enforcement	502,819	502,819	30,926	30,926	475,121	494,226	31,542	31,542
E08	Waste Management Planning	210,918	210,918	14,948	14,948	220,496	220,827	11,629	11,629
E09	Maintenance of Burial Grounds	1,005,473	1,005,473	264,810	264,810	870,325	885,542	265,349	265,349
E10	Safety of Structures and Places	1,201,956	1,201,956	271,563	271,563	907,217	931,871	263,070	263,070
E11	Operation of Fire Service	13,542,985	13,542,985	6,107,993	6,107,993	12,705,029	13,068,614	5,880,592	6,029,992
E12	Fire Prevention	1,061,456	1,061,456	319,557	319,557	1,081,853	1,085,181	322,001	322,001
E13	Water Quality, Air and Noise Pollution	679,256	679,256	69,650	69,650	555,450	556,527	70,556	70,556
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	106,000	106,000	0	0	105,000	106,000	0	0
<b>Service Division Total</b>		<b>22,442,670</b>	<b>22,442,670</b>	<b>7,593,622</b>	<b>7,593,622</b>	<b>20,649,048</b>	<b>21,121,970</b>	<b>7,380,529</b>	<b>7,528,929</b>
<b>Recreation &amp; Amenity</b>									
<b>Code</b>									
F01	Leisure Facilities Operations	365,000	365,000	24,550	24,550	315,000	315,000	24,550	24,550
F02	Operation of Library and Archival Service	6,350,361	6,350,361	1,991,453	1,991,453	5,679,782	5,823,372	1,931,973	1,931,973
F03	Outdoor Leisure Areas Operations	875,577	875,577	79,106	79,106	794,963	791,908	68,932	68,932
F04	Community Sport and Recreational Development	755,756	755,756	492,457	492,457	674,947	675,488	439,150	439,150
F05	Operation of Arts Programme	574,932	574,932	102,231	102,231	480,888	481,206	88,972	88,972
F06	Agency & Recoupable Services	1,661,665	1,661,665	1,380,444	1,380,444	1,649,965	1,658,344	1,381,750	1,381,750
<b>Service Division Total</b>		<b>10,583,291</b>	<b>10,583,291</b>	<b>4,070,241</b>	<b>4,070,241</b>	<b>9,595,545</b>	<b>9,745,318</b>	<b>3,935,327</b>	<b>3,935,327</b>

<b>Table B Expenditure &amp; Income for 2023 and Estimated Outturn for 2022</b>									
<b>Division &amp; Services</b>		<b>2023</b>				<b>2022</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Food and the Marine</b>								
G01	Land Drainage Costs	829,552	829,552	405,000	405,000	818,384	813,384	405,000	405,000
G02	Operation and Maintenance of Piers and Harbours	1,250,362	1,250,362	445,708	445,708	1,029,355	1,188,168	446,284	446,284
G03	Coastal Protection	52,041	52,041	637	637	42,321	42,306	716	716
G04	Veterinary Service	684,415	684,415	545,853	545,853	777,754	744,734	547,397	547,441
G05	Educational Support Services	0	0	0	0	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>2,816,370</b>	<b>2,816,370</b>	<b>1,397,198</b>	<b>1,397,198</b>	<b>2,667,814</b>	<b>2,788,592</b>	<b>1,399,397</b>	<b>1,399,441</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	1,612,864	1,612,864	1,612,864	1,612,864	1,603,656	1,603,656	1,603,656	1,603,656
H02	Profit/Loss Stores Account	12,453	12,453	0	0	0	11,549	0	0
H03	Adminstration of Rates	5,523,957	6,323,957	30,863	30,863	5,468,009	5,978,813	31,596	465,563
H04	Franchise Costs	335,379	335,379	3,909	3,909	382,353	259,144	4,398	4,398
H05	Operation of Morgue and Coroner Expenses	500,000	500,000	195,000	195,000	492,050	499,500	195,000	195,000
H06	Weighbridges	12,000	12,000	0	0	9,000	9,000	0	0
H07	Operation of Markets and Casual Trading	287,793	287,793	210,000	210,000	251,928	281,928	210,000	212,650
H08	Malicious Damage	5,000	5,000	5,000	5,000	5,000	0	6,000	6,000
H09	Local Representation/Civic Leadership	1,892,786	1,892,786	5,000	5,000	1,730,569	1,814,902	0	0
H10	Motor Taxation	2,040,358	2,040,358	174,017	174,017	1,964,783	1,968,830	177,019	177,019
H11	Agency & Recoupable Services	2,530,511	2,530,511	15,887,397	14,978,397	2,241,621	2,244,286	8,019,442	8,009,466
	<b>Service Division Total</b>	<b>14,753,101</b>	<b>15,553,101</b>	<b>18,124,050</b>	<b>17,215,050</b>	<b>14,148,969</b>	<b>14,671,608</b>	<b>10,247,111</b>	<b>10,673,752</b>
	<b>OVERALL TOTAL</b>	<b>158,084,700</b>	<b>158,884,700</b>	<b>110,806,193</b>	<b>109,643,063</b>	<b>143,895,410</b>	<b>147,205,625</b>	<b>97,668,491</b>	<b>99,213,059</b>

	(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)
	€	€	€	€	€
Galway County Council	70.59				
<b>TOTAL</b>	<b>70.59</b>			<b>0</b>	<b>0</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2023 €</b>
Rents from Houses	9,443,247
Housing Loans Interest & Charges	730,000
Parking Fines/Charges	742,000
Irish Water	9,864,500
Planning Fees	925,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	850,600
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	8,596,014
Superannuation	1,200,001
NPPR	230,000
Misc. (Detail)	10,706,541
<b>TOTAL</b>	<b>43,287,903</b>



**Table E**

**ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES**

	2023 €
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	7,213,929
Road Transport & Safety	787,500
Water Services	4,615,236
Development Management	1,908,048
Environmental Services	422,500
Recreation and Amenity	0
Agriculture, Food and the Marine	20,000
Miscellaneous Services	8,178,780
	<b>23,145,993</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	30,919,440
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0
National Transport Authority	0
Social Protection	0
Defence	85,000
Education	0
Library Council	123,030
Arts Council	0
Transport	7,771,657
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,529,140
Rural and Community Development	0
Environment, Climate and Communications	0
Food Safety Authority of Ireland	0
Other	3,944,031
	44,372,298
<b>Total Grants &amp; Subsidies</b>	<b>67,518,291</b>

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

**HOUSING AND BUILDING**

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,790,385	2,790,385	2,290,385	2,290,385
A0102	Maintenance of Traveller Accommodation Units	470,620	470,620	420,239	420,239
A0103	Traveller Accommodation Management	360,496	360,496	271,012	277,637
A0104	Estate Maintenance	350,432	350,432	325,700	325,700
A0199	Service Support Costs	1,889,190	1,889,190	1,805,917	1,819,943
	<b>Maintenance/Improvement of LA Housing</b>	<b>5,861,123</b>	<b>5,861,123</b>	<b>5,113,253</b>	<b>5,133,904</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	611,883	611,883	462,579	467,579
A0299	Service Support Costs	266,625	266,625	237,640	244,528
	<b>Housing Assessment, Allocation and Transfer</b>	<b>878,508</b>	<b>878,508</b>	<b>700,219</b>	<b>712,107</b>
A0301	Debt Management & Rent Assessment	642,949	642,949	569,930	569,430
A0399	Service Support Costs	296,044	296,044	266,672	272,043
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>938,993</b>	<b>938,993</b>	<b>836,602</b>	<b>841,473</b>
A0401	Housing Estate Management	126,274	126,274	122,616	122,616
A0402	Tenancy Management	113,184	113,184	110,657	110,657
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	188,978	188,978	172,093	183,890
	<b>Housing Community Development Support</b>	<b>428,436</b>	<b>428,436</b>	<b>405,366</b>	<b>417,163</b>
A0501	Homeless Grants Other Bodies	1,371,500	1,371,500	1,371,500	1,371,500
A0502	Homeless Service	111,695	111,695	0	238,655
A0599	Service Support Costs	367,159	367,159	323,169	326,623
	<b>Administration of Homeless Service</b>	<b>1,850,354</b>	<b>1,850,354</b>	<b>1,694,669</b>	<b>1,936,778</b>
A0601	Technical and Administrative Support	1,434,491	1,434,491	620,970	683,870
A0602	Loan Charges	304,406	304,406	380,387	365,000
A0699	Service Support Costs	416,875	416,875	389,302	395,119
	<b>Support to Housing Capital Prog.</b>	<b>2,155,772</b>	<b>2,155,772</b>	<b>1,390,659</b>	<b>1,443,989</b>
A0701	RAS Operations	2,819,943	2,819,943	2,831,874	2,869,275
A0702	Long Term Leasing	2,069,900	2,069,900	1,922,970	1,932,907
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	293,992	293,992	268,397	271,665
	<b>RAS and Leasing Programme</b>	<b>5,183,835</b>	<b>5,183,835</b>	<b>5,023,241</b>	<b>5,073,847</b>

**HOUSING AND BUILDING**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	659,743	659,743	619,366	634,204
A0802	Debt Management Housing Loans	148,305	148,305	125,343	125,343
A0899	Service Support Costs	202,047	202,047	188,920	193,554
	<b>Housing Loans</b>	<b>1,010,095</b>	<b>1,010,095</b>	<b>933,629</b>	<b>953,101</b>
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	375,000	375,000	325,000	325,000
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	269,861	269,861	223,972	227,842
	<b>Housing Grants</b>	<b>644,861</b>	<b>644,861</b>	<b>548,972</b>	<b>552,842</b>
A1101	Agency & Recoupable Service	0	0	0	
A1199	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	502,486	502,486	522,537	524,652
	<b>HAP Programme</b>	<b>502,486</b>	<b>502,486</b>	<b>522,537</b>	<b>524,652</b>
	<b>Service Division Total</b>	<b>19,454,463</b>	<b>19,454,463</b>	<b>17,169,147</b>	<b>17,589,856</b>

<b>HOUSING AND BUILDING</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	7,213,929	7,213,929	5,970,444	7,110,207
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,213,929</b>	<b>7,213,929</b>	<b>5,970,444</b>	<b>7,110,207</b>
<b>Goods and Services</b>				
Rents from Houses	9,443,247	9,189,117	9,237,200	9,179,037
Housing Loans Interest & Charges	730,000	730,000	720,000	715,800
Superannuation	124,216	124,216	139,743	139,744
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	266,202	266,202	281,650	270,988
<b>Total Goods and Services (b)</b>	<b>10,563,665</b>	<b>10,309,535</b>	<b>10,378,593</b>	<b>10,305,569</b>
<b>Total Income c=(a+b)</b>	<b>17,777,594</b>	<b>17,523,464</b>	<b>16,349,037</b>	<b>17,415,776</b>

**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	119,600	119,600	119,600	119,600
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	150,716	150,716	154,728	154,728
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	1,186,313	1,186,313	1,104,502	1,113,733
<b>National Primary Road – Maintenance and Improvement</b>		<b>1,456,629</b>	<b>1,456,629</b>	<b>1,378,830</b>	<b>1,388,061</b>
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	249,600	249,600	249,600	249,600
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	352,777	352,777	357,817	357,817
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	804,234	804,234	726,510	728,098
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,406,611</b>	<b>1,406,611</b>	<b>1,333,927</b>	<b>1,335,515</b>
B0301	Regional Roads Surface Dressing	1,672,238	1,672,238	1,672,238	1,701,498
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	5,493,960	5,493,960	5,307,625	4,757,625
B0303	Regional Road Winter Maintenance	265,000	265,000	265,000	265,000
B0304	Regional Road Bridge Maintenance	730,000	730,000	620,000	635,000
B0305	Regional Road General Maintenance Works	1,933,026	1,933,026	1,874,836	1,874,836
B0306	Regional Road General Improvement Works	55,000	55,000	55,000	55,000
B0399	Service Support Costs	1,591,860	1,591,860	1,477,086	1,491,874
<b>Regional Road – Improvement and Maintenance</b>		<b>11,741,084</b>	<b>11,741,084</b>	<b>11,271,785</b>	<b>10,780,833</b>
B0401	Local Road Surface Dressing	4,579,102	4,579,102	4,400,262	5,384,143
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	15,823,597	15,823,597	14,205,487	14,717,987
B0403	Local Roads Winter Maintenance	60,000	60,000	30,000	30,000
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	8,118,657	8,118,657	7,691,062	7,841,063
B0406	Local Roads General Improvement Works	2,941,331	2,941,331	1,970,677	1,976,677
B0499	Service Support Costs	4,337,664	4,337,664	4,102,668	4,152,884
<b>Local Road - Maintenance and Improvement</b>		<b>35,860,351</b>	<b>35,860,351</b>	<b>32,400,156</b>	<b>34,102,754</b>
B0501	Public Lighting Operating Costs	2,313,665	2,313,665	1,478,536	1,478,536
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	119,387	119,387	111,902	112,149
<b>Public Lighting</b>		<b>2,433,052</b>	<b>2,433,052</b>	<b>1,590,438</b>	<b>1,590,685</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0601	Traffic Management	30,000	30,000	30,000	30,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	10,000	10,000	10,000	10,000
B0699	Service Support Costs	380,693	380,693	320,433	321,144
	<b>Traffic Management Improvement</b>	<b>420,693</b>	<b>420,693</b>	<b>360,433</b>	<b>361,144</b>
B0701	Low Cost Remedial Measures	417,500	417,500	400,000	440,000
B0702	Other Engineering Improvements	22,500	22,500	22,500	22,500
B0799	Service Support Costs	170,049	170,049	154,365	154,807
	<b>Road Safety Engineering Improvements</b>	<b>610,049</b>	<b>610,049</b>	<b>576,865</b>	<b>617,307</b>
B0801	School Wardens	21,800	21,800	19,500	19,500
B0802	Publicity and Promotion Road Safety	98,200	98,200	65,000	65,000
B0899	Service Support Costs	36,988	36,988	35,948	36,295
	<b>Road Safety Promotion/Education</b>	<b>156,988</b>	<b>156,988</b>	<b>120,448</b>	<b>120,795</b>
B0901	Maintenance and Management of Car Parks	38,500	38,500	38,501	38,500
B0902	Operation of Street Parking	164,000	164,000	164,000	164,000
B0903	Parking Enforcement	376,098	376,098	329,872	329,872
B0999	Service Support Costs	476,357	476,357	409,278	421,415
	<b>Car Parking</b>	<b>1,054,955</b>	<b>1,054,955</b>	<b>941,651</b>	<b>953,787</b>
B1001	Administration of Roads Capital Programme	710,359	710,359	591,185	591,185
B1099	Service Support Costs	409,558	409,558	350,227	372,935
	<b>Support to Roads Capital Programme</b>	<b>1,119,917</b>	<b>1,119,917</b>	<b>941,412</b>	<b>964,120</b>
B1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199	Service Support Costs	147,272	147,272	136,275	136,535
	<b>Agency &amp; Recoupable Services</b>	<b>247,272</b>	<b>247,272</b>	<b>236,275</b>	<b>236,535</b>
	<b>Service Division Total</b>	<b>56,507,601</b>	<b>56,507,601</b>	<b>51,152,220</b>	<b>52,451,536</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	787,500	787,500	0	0
TII Transport Infrastructure Ireland	30,919,440	30,919,440	29,120,076	29,120,076
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	7,771,657	7,771,657	7,470,847	7,470,847
Rural and Community Development	0	0	0	0
Other	63,500	63,500	237,112	63,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>39,542,097</b>	<b>39,542,097</b>	<b>36,828,035</b>	<b>36,654,423</b>
<b>Goods and Services</b>				
Parking Fines & Charges	742,000	742,000	742,000	742,000
Superannuation	275,282	275,282	309,693	309,694
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	8,000	8,000	8,000	8,000
Other income	512,672	512,672	515,418	523,418
<b>Total Goods and Services (b)</b>	<b>1,537,954</b>	<b>1,537,954</b>	<b>1,575,111</b>	<b>1,583,112</b>
<b>Total Income c=(a+b)</b>	<b>41,080,051</b>	<b>41,080,051</b>	<b>38,403,146</b>	<b>38,237,535</b>



**WATER SERVICES**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,678,168	3,678,168	3,484,777	3,454,796
C0199	Service Support Costs	2,444,489	2,444,489	2,423,722	2,445,586
	<b>Water Supply</b>	<b>6,122,657</b>	<b>6,122,657</b>	<b>5,908,499</b>	<b>5,900,382</b>
C0201	Waste Plants and Networks	1,504,938	1,504,938	1,444,636	1,475,120
C0299	Service Support Costs	1,128,672	1,128,672	1,139,621	1,137,669
	<b>Waste Water Treatment</b>	<b>2,633,610</b>	<b>2,633,610</b>	<b>2,584,257</b>	<b>2,612,789</b>
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	<b>Collection of Water and Waste Water Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0401	Operation and Maintenance of Public Conveniences	333,990	333,990	327,800	305,400
C0499	Service Support Costs	214,665	214,665	186,353	200,941
	<b>Public Conveniences</b>	<b>548,655</b>	<b>548,655</b>	<b>514,153</b>	<b>506,341</b>
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	4,200,000	4,200,000	4,210,000	4,200,000
C0599	Service Support Costs	941,208	941,208	881,907	903,040
	<b>Admin of Group and Private Installations</b>	<b>5,141,208</b>	<b>5,141,208</b>	<b>5,091,907</b>	<b>5,103,040</b>
C0601	Technical Design and Supervision	919,349	919,349	950,626	933,626
C0699	Service Support Costs	475,727	475,727	433,505	435,909
	<b>Support to Water Capital Programme</b>	<b>1,395,076</b>	<b>1,395,076</b>	<b>1,384,131</b>	<b>1,369,535</b>
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	3,012	3,012	2,798	2,796
	<b>Agency &amp; Recoupable Services</b>	<b>3,012</b>	<b>3,012</b>	<b>2,798</b>	<b>2,796</b>
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	35,000	35,000	35,000	35,000
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
	<b>Service Division Total</b>	<b>15,879,218</b>	<b>15,879,218</b>	<b>15,520,745</b>	<b>15,529,883</b>

<b>WATER SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	4,615,236	4,615,236	4,615,236	4,615,236
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,615,236</b>	<b>4,615,236</b>	<b>4,615,236</b>	<b>4,615,236</b>
<b>Goods and Services</b>				
Irish Water	9,864,500	9,864,500	9,564,500	9,564,500
Superannuation	192,133	192,133	216,149	216,149
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	73,050	73,050	83,050	53,050
<b>Total Goods and Services (b)</b>	<b>10,129,683</b>	<b>10,129,683</b>	<b>9,863,699</b>	<b>9,833,699</b>
<b>Total Income c=(a+b)</b>	<b>14,744,919</b>	<b>14,744,919</b>	<b>14,478,935</b>	<b>14,448,935</b>

**DEVELOPMENT MANAGEMENT**

<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	902,527	902,527	715,323	690,498
D0199	Service Support Costs	332,625	332,625	310,321	313,566
	<b>Forward Planning</b>	<b>1,235,152</b>	<b>1,235,152</b>	<b>1,025,644</b>	<b>1,004,064</b>
D0201	Planning Control	2,617,474	2,617,474	1,697,775	1,697,775
D0299	Service Support Costs	1,171,311	1,171,311	1,029,925	1,061,843
	<b>Development Management</b>	<b>3,788,785</b>	<b>3,788,785</b>	<b>2,727,700</b>	<b>2,759,618</b>
D0301	Enforcement Costs	661,907	661,907	467,973	467,973
D0399	Service Support Costs	217,606	217,606	201,752	203,322
	<b>Enforcement</b>	<b>879,513</b>	<b>879,513</b>	<b>669,725</b>	<b>671,295</b>
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs 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
	<b>Industrial and Commercial Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D0501	Tourism Promotion	386,231	386,231	312,536	387,536
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	140,808	140,808	130,113	131,358
	<b>Tourism Development and Promotion</b>	<b>527,039</b>	<b>527,039</b>	<b>442,649</b>	<b>518,894</b>
D0601	General Community & Enterprise Expenses	1,945,499	1,945,499	1,561,773	1,653,055
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	1,851,519	1,851,519	1,934,781	1,934,781
D0699	Service Support Costs	557,339	557,339	513,736	519,283
	<b>Community and Enterprise Function</b>	<b>4,354,357</b>	<b>4,354,357</b>	<b>4,010,290</b>	<b>4,107,119</b>
D0701	Unfinished Housing Estates	450,299	450,299	283,359	290,445
D0799	Service Support Costs	94,601	94,601	86,254	86,930
	<b>Unfinished Housing Estates</b>	<b>544,900</b>	<b>544,900</b>	<b>369,613</b>	<b>377,375</b>

**DEVELOPMENT MANAGEMENT**

<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801	Building Control Inspection Costs	86,599	86,599	75,609	75,609
D0802	Building Control Enforcement Costs	191,600	191,600	162,004	162,004
D0899	Service Support Costs	144,605	144,605	134,594	135,403
	<b>Building Control</b>	<b>422,804</b>	<b>422,804</b>	<b>372,207</b>	<b>373,016</b>
D0901	Urban and Village Renewal	50,337	50,337	23,315	23,315
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	1,202,396	1,202,396	772,667	888,416
D0906	Local Enterprise Office	1,608,523	1,608,523	1,584,140	1,584,140
D0999	Service Support Costs	388,711	388,711	359,212	361,614
	<b>Economic Development and Promotion</b>	<b>3,249,967</b>	<b>3,249,967</b>	<b>2,739,334</b>	<b>2,857,485</b>
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	<b>Property Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D1101	Heritage Services	313,488	313,488	308,508	308,508
D1102	Conservation Services	89,988	89,988	95,683	95,683
D1103	Conservation Grants	136,000	136,000	136,000	136,000
D1199	Service Support Costs	105,993	105,993	94,569	97,805
	<b>Heritage and Conservation Services</b>	<b>645,469</b>	<b>645,469</b>	<b>634,760</b>	<b>637,996</b>
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>15,647,986</b>	<b>15,647,986</b>	<b>12,991,922</b>	<b>13,306,862</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	1,908,048	1,908,048	1,792,509	1,792,509
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,529,140	1,529,140	1,529,140	1,529,140
Rural and Community Development	0	0	0	0
Other	963,126	963,126	888,836	888,836
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,400,314</b>	<b>4,400,314</b>	<b>4,210,485</b>	<b>4,210,485</b>
<b>Goods and Services</b>				
Planning Fees	925,000	925,000	866,000	929,000
Superannuation	127,575	127,575	143,522	143,522
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	565,630	565,630	255,000	290,357
<b>Total Goods and Services (b)</b>	<b>1,618,205</b>	<b>1,618,205</b>	<b>1,264,522</b>	<b>1,362,879</b>
<b>Total Income c=(a+b)</b>	<b>6,018,519</b>	<b>6,018,519</b>	<b>5,475,007</b>	<b>5,573,364</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	35,000	35,000	25,000	25,000
E0199	Service Support Costs	8,000	8,000	8,000	8,000
	<b>Landfill Operation and Aftercare</b>	<b>43,000</b>	<b>43,000</b>	<b>33,000</b>	<b>33,000</b>
E0201	Recycling Facilities Operations	477,000	477,000	417,000	417,000
E0202	Bring Centres Operations	197,515	197,515	197,515	197,515
E0204	Other Recycling Services	700	700	700	700
E0299	Service Support Costs	112,752	112,752	113,624	113,835
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>787,967</b>	<b>787,967</b>	<b>728,839</b>	<b>729,050</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	<b>Waste to Energy Facilities Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	70,000	70,000	70,000	70,000
E0407	Other Costs Waste Collection	149,500	149,500	129,500	129,500
E0499	Service Support Costs	8,026	8,026	7,709	7,784
	<b>Provision of Waste to Collection Services</b>	<b>227,526</b>	<b>227,526</b>	<b>207,209</b>	<b>207,284</b>
E0501	Litter Warden Service	248,246	248,246	237,000	237,000
E0502	Litter Control Initiatives	122,880	122,880	122,880	122,880
E0503	Environmental Awareness Services	654,878	654,878	617,408	652,408
E0599	Service Support Costs	632,063	632,063	581,634	588,339
	<b>Litter Management</b>	<b>1,658,067</b>	<b>1,658,067</b>	<b>1,558,922</b>	<b>1,600,627</b>
E0601	Operation of Street Cleaning Service	1,200,000	1,200,000	1,000,000	1,000,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	215,247	215,247	200,587	203,221
	<b>Street Cleaning</b>	<b>1,415,247</b>	<b>1,415,247</b>	<b>1,200,587</b>	<b>1,203,221</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	220,524	220,524	236,539	236,539
E0702	Enforcement of Waste Regulations	38,000	38,000	28,000	33,000
E0799	Service Support Costs	244,295	244,295	210,582	224,687
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>502,819</b>	<b>502,819</b>	<b>475,121</b>	<b>494,226</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	39,635	39,635	101,699	101,699
E0802	Contrib to Other Bodies Waste Management Planning	142,106	142,106	92,106	92,106
E0899	Service Support Costs	29,177	29,177	26,691	27,022
	<b>Waste Management Planning</b>	<b>210,918</b>	<b>210,918</b>	<b>220,496</b>	<b>220,827</b>
E0901	Maintenance of Burial Grounds	568,500	568,500	519,000	533,500
E0999	Service Support Costs	436,973	436,973	351,325	352,042
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>1,005,473</b>	<b>1,005,473</b>	<b>870,325</b>	<b>885,542</b>
E1001	Operation Costs Civil Defence	237,876	237,876	231,099	231,099
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	123,818	123,818	111,656	111,656
E1004	Derelict Sites	5,000	5,000	5,000	5,000
E1005	Water Safety Operation	586,736	586,736	339,650	361,500
E1099	Service Support Costs	243,526	243,526	214,812	217,616
	<b>Safety of Structures and Places</b>	<b>1,201,956</b>	<b>1,201,956</b>	<b>907,217</b>	<b>931,871</b>
E1101	Operation of Fire Brigade Service	10,157,963	10,157,963	9,564,513	9,806,810
E1103	Fire Services Training	633,229	633,229	559,953	627,453
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	2,751,793	2,751,793	2,580,563	2,634,351
	<b>Operation of Fire Service</b>	<b>13,542,985</b>	<b>13,542,985</b>	<b>12,705,029</b>	<b>13,068,614</b>
E1201	Fire Safety Control Cert Costs	215,908	215,908	273,104	273,104
E1202	Fire Prevention and Education	266,857	266,857	263,288	263,288
E1203	Inspection/Monitoring of Commercial Facilities	123,213	123,213	126,373	126,373
E1299	Service Support Costs	455,478	455,478	419,088	422,416
	<b>Fire Prevention</b>	<b>1,061,456</b>	<b>1,061,456</b>	<b>1,081,853</b>	<b>1,085,181</b>
E1301	Water Quality Management	525,119	525,119	408,837	408,837
E1302	Licensing and Monitoring of Air and Noise Quality	14,207	14,207	14,207	14,207
E1399	Service Support Costs	139,930	139,930	132,406	133,483
	<b>Water Quality, Air and Noise Pollution</b>	<b>679,256</b>	<b>679,256</b>	<b>555,450</b>	<b>556,527</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1501	Climate Change and Flooding	106,000	106,000	105,000	106,000
E1599	Service Support Costs	0	0	0	0
	<b>Climate Change and Flooding</b>	<b>106,000</b>	<b>106,000</b>	<b>105,000</b>	<b>106,000</b>
	<b>Service Division Total</b>	<b>22,442,670</b>	<b>22,442,670</b>	<b>20,649,048</b>	<b>21,121,970</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	422,500	422,500	440,555	440,555
Social Protection	0	0	0	0
Defence	85,000	85,000	85,000	85,000
Environment, Climate and Communications	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>507,500</b>	<b>507,500</b>	<b>525,555</b>	<b>525,555</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	850,600	850,600	801,200	950,600
Superannuation	282,821	282,821	318,173	318,174
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	5,519,100	5,519,100	5,304,500	5,304,500
Other income	433,600	433,600	431,100	430,100
<b>Total Goods and Services (b)</b>	<b>7,086,121</b>	<b>7,086,121</b>	<b>6,854,973</b>	<b>7,003,374</b>
<b>Total Income c=(a+b)</b>	<b>7,593,621</b>	<b>7,593,621</b>	<b>7,380,528</b>	<b>7,528,929</b>



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	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	365,000	365,000	315,000	315,000
F0199	Service Support Costs	0	0	0	0
	<b>Leisure Facilities Operations</b>	<b>365,000</b>	<b>365,000</b>	<b>315,000</b>	<b>315,000</b>
F0201	Library Service Operations	4,551,187	4,551,187	4,103,505	4,222,952
F0202	Archive Service	41,500	41,500	41,500	41,500
F0204	Purchase of Books, CD's etc.	190,000	190,000	120,000	120,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,567,674	1,567,674	1,414,777	1,438,920
	<b>Operation of Library and Archival Service</b>	<b>6,350,361</b>	<b>6,350,361</b>	<b>5,679,782</b>	<b>5,823,372</b>
F0301	Parks, Pitches & Open Spaces	264,605	264,605	242,605	224,605
F0302	Playgrounds	125,500	125,500	105,120	119,120
F0303	Beaches	70,000	70,000	70,000	70,000
F0399	Service Support Costs	415,472	415,472	377,238	378,183
	<b>Outdoor Leisure Areas Operations</b>	<b>875,577</b>	<b>875,577</b>	<b>794,963</b>	<b>791,908</b>
F0401	Community Grants	139,444	139,444	134,516	134,516
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	485,626	485,626	420,088	420,088
F0499	Service Support Costs	130,686	130,686	120,343	120,884
	<b>Community Sport and Recreational Development</b>	<b>755,756</b>	<b>755,756</b>	<b>674,947</b>	<b>675,488</b>
F0501	Administration of the Arts Programme	177,596	177,596	141,291	141,291
F0502	Contributions to other Bodies Arts Programme	310,200	310,200	258,000	258,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	23,000	23,000	23,000	23,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	64,136	64,136	58,597	58,915
	<b>Operation of Arts Programme</b>	<b>574,932</b>	<b>574,932</b>	<b>480,888</b>	<b>481,206</b>
F0601	Agency & Recoupable Service	1,427,268	1,427,268	1,434,838	1,434,838
F0699	Service Support Costs	234,397	234,397	215,127	223,506
	<b>Agency &amp; Recoupable Services</b>	<b>1,661,665</b>	<b>1,661,665</b>	<b>1,649,965</b>	<b>1,658,344</b>
	<b>Service Division Total</b>	<b>10,583,291</b>	<b>10,583,291</b>	<b>9,595,545</b>	<b>9,745,318</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Social & Protection	0	0	0	0
Library Council	123,030	123,030	123,030	123,030
Arts Council	0	0	85,000	85,000
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	1,741,405	1,741,405	1,734,114	1,734,114
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,864,435</b>	<b>1,864,435</b>	<b>1,942,144</b>	<b>1,942,144</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	99,999	99,999	112,499	112,498
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,831,140	1,831,140	1,752,250	1,752,250
Other income	274,668	274,668	128,435	128,435
<b>Total Goods and Services (b)</b>	<b>2,205,807</b>	<b>2,205,807</b>	<b>1,993,184</b>	<b>1,993,183</b>
<b>Total Income c=(a+b)</b>	<b>4,070,242</b>	<b>4,070,242</b>	<b>3,935,328</b>	<b>3,935,327</b>

**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	625,000	625,000	625,000	620,000
G0102	Contributions to Joint Drainage Bodies	105,000	105,000	105,000	105,000
G0103	Payment of Agricultural Pensions	15,706	15,706	14,620	14,620
G0199	Service Support Costs	83,846	83,846	73,764	73,764
<b>Land Drainage Costs</b>		<b>829,552</b>	<b>829,552</b>	<b>818,384</b>	<b>813,384</b>
G0201	Operation of Piers	703,500	703,500	634,000	670,050
G0203	Operation of Harbours	358,000	358,000	216,000	338,000
G0299	Service Support Costs	188,862	188,862	179,355	180,118
<b>Operation and Maintenance of Piers and Harbours</b>		<b>1,250,362</b>	<b>1,250,362</b>	<b>1,029,355</b>	<b>1,188,168</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	52,041	52,041	42,321	42,306
<b>Coastal Protection</b>		<b>52,041</b>	<b>52,041</b>	<b>42,321</b>	<b>42,306</b>
G0401	Provision of Veterinary Service	179,837	179,837	293,505	293,505
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	76,000	76,000	76,000	76,000
G0404	Operation of Dog Warden Service	187,827	187,827	182,184	182,184
G0405	Other Animal Welfare Services (incl Horse Control)	63,000	63,000	63,001	28,000
G0499	Service Support Costs	177,751	177,751	163,064	165,045
<b>Veterinary Service</b>		<b>684,415</b>	<b>684,415</b>	<b>777,754</b>	<b>744,734</b>
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	0	0
<b>Educational Support Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**AGRICULTURE, FOOD AND THE MARINE**

<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>2,816,370</b>	<b>2,816,370</b>	<b>2,667,814</b>	<b>2,788,592</b>

<b>AGRICULTURE, FOOD AND THE MARINE</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	20,000	20,000	20,000	20,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food Safety Authority of Ireland	0	0	0	0
Agriculture, Food and the Marine	0	0	0	0
Other	1,022,000	1,022,000	1,022,000	1,022,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,042,000</b>
<b>Goods and Services</b>				
Superannuation	17,598	17,598	19,798	19,797
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	337,600	337,600	337,600	337,644
<b>Total Goods and Services (b)</b>	<b>355,198</b>	<b>355,198</b>	<b>357,398</b>	<b>357,441</b>
<b>Total Income c=(a+b)</b>	<b>1,397,198</b>	<b>1,397,198</b>	<b>1,399,398</b>	<b>1,399,441</b>

**MISCELLANEOUS SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	1,612,864	1,612,864	1,603,656	1,603,656
H0199	Service Support Costs	0	0	0	0
	<b>Profit/Loss Machinery Account</b>	1,612,864	1,612,864	1,603,656	1,603,656
H0201	Purchase of Materials, Stores	12,453	12,453	0	11,549
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	12,453	12,453	0	11,549
H0301	Administration of Rates Office	638,567	938,567	622,020	632,020
H0302	Debt Management Service Rates	363,492	363,492	338,908	338,908
H0303	Refunds and Irrecoverable Rates	4,333,048	4,833,048	4,335,838	4,835,838
H0399	Service Support Costs	188,850	188,850	171,243	172,047
	<b>Administration of Rates</b>	5,523,957	6,323,957	5,468,009	5,978,813
H0401	Register of Elector Costs	199,886	199,886	254,902	130,902
H0402	Local Election Costs	40,000	40,000	40,000	40,000
H0499	Service Support Costs	95,493	95,493	87,451	88,242
	<b>Franchise Costs</b>	335,379	335,379	382,353	259,144
H0501	Coroner Fees and Expenses	500,000	500,000	492,050	499,500
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	<b>Operation and Morgue and Coroner Expenses</b>	500,000	500,000	492,050	499,500
H0601	Weighbridge Operations	12,000	12,000	9,000	9,000
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	12,000	12,000	9,000	9,000

**MISCELLANEOUS SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	238,000	238,000	208,000	238,000
H0799	Service Support Costs	49,793	49,793	43,928	43,928
	<b>Operation of Markets and Casual Trading</b>	287,793	287,793	251,928	281,928
H0801	Malicious Damage	5,000	5,000	5,000	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	5,000	5,000	5,000	0
H0901	Representational Payments	1,100,000	1,100,000	1,039,505	1,070,690
H0902	Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903	Annual Allowances LA Members	317,500	317,500	278,042	317,500
H0904	Expenses LA Members	141,400	141,400	83,100	84,366
H0905	Other Expenses	74,370	74,370	74,370	74,370
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	30,000	30,000	30,000	30,000
H0908	Contribution to Members Associations	21,365	21,365	19,615	25,565
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	142,151	142,151	139,937	146,411
	<b>Local Representation/Civic Leadership</b>	1,892,786	1,892,786	1,730,569	1,814,902
H1001	Motor Taxation Operation	1,306,134	1,306,134	1,286,368	1,286,368
H1099	Service Support Costs	734,224	734,224	678,415	682,462
	<b>Motor Taxation</b>	2,040,358	2,040,358	1,964,783	1,968,830
H1101	Agency & Recoupable Service	2,034,943	2,034,943	1,764,496	1,761,791
H1102	NPPR	99,119	99,119	103,453	103,453
H1199	Service Support Costs	396,449	396,449	373,672	379,042
	<b>Agency &amp; Recoupable Services</b>	2,530,511	2,530,511	2,241,621	2,244,286
	<b>Service Division Total</b>	<b>14,753,101</b>	<b>15,553,101</b>	<b>14,148,969</b>	<b>14,671,608</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	8,178,780	8,178,780	5,420,006	5,420,006
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	8,040	0
Other	154,000	154,000	154,000	154,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,332,780</b>	<b>8,332,780</b>	<b>5,582,046</b>	<b>5,574,006</b>
<b>Goods and Services</b>				
Superannuation	80,378	80,378	90,425	90,424
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,237,774	1,237,774	1,237,774	1,237,774
NPPR	230,000	230,000	300,000	300,000
Other income	8,243,119	7,334,119	3,036,867	3,471,548
<b>Total Goods and Services (b)</b>	<b>9,791,271</b>	<b>8,882,271</b>	<b>4,665,066</b>	<b>5,099,746</b>
<b>Total Income c=(a+b)</b>	<b>18,124,051</b>	<b>17,215,051</b>	<b>10,247,112</b>	<b>10,673,752</b>



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

	<b>2023</b> <b>€</b>
Area Office Overhead	603,130
Corporate Affairs Overhead	1,844,932
Corporate Buildings Overhead	1,841,274
Finance Function Overhead	1,428,904
Human Resource Function	2,377,492
IT Services	3,339,707
Print/Post Room Service Overhead Allocation	156,000
Pension & Lump Sum Overhead	11,275,119
<b>Total Expenditure Allocated to Services</b>	<b>22,866,558</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>			
			<b>2023 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)			14,517,890
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Revenue Budget</b>			<b>0</b>
			14,517,890
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>14,517,890</b>

### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Galway County Council held this 25th day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 28th day of November , 2022