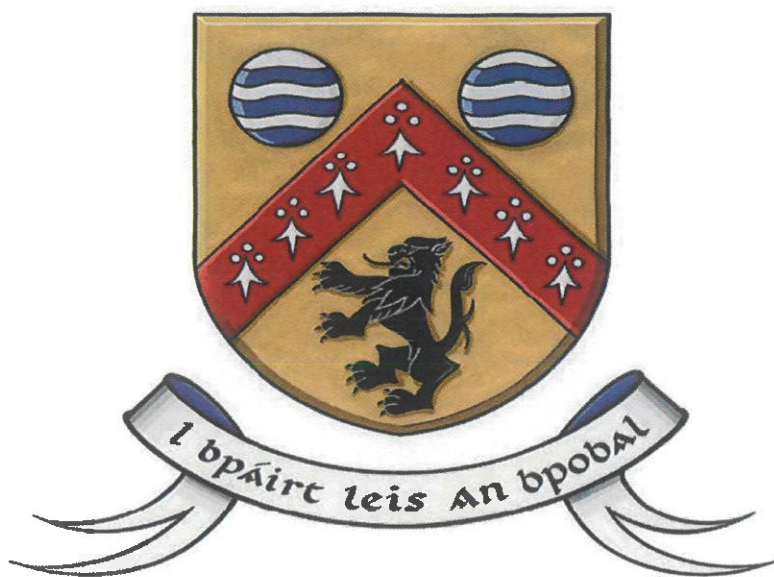


Comhairle Chontae Laoise

Laois County Council



Adopted 08th November 2021

Budget Year Ending 31st December 2022

ADOPTED FORMAT OF BUDGET 2022

Laos County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2022				
	Expenditure €	Income €	Budget Net Expenditure 2022 €	Estimated Net Expenditure Outturn 2021 (as restated) €	%
Gross Revenue Expenditure & Income					
Housing and Building	21,245,041	21,504,847	-259,806	-661,305	-3%
Road Transport & Safety	24,638,621	18,821,513	5,817,108	5,889,997	24%
Water Services	4,596,472	4,484,562	111,910	855,092	4%
Development Management	11,349,732	7,037,972	4,311,760	3,914,466	16%
Environmental Services	9,105,291	2,023,735	7,081,556	6,705,534	28%
Recreation and Amenity	5,503,527	845,545	4,657,982	4,231,525	17%
Agriculture, Education, Health & Welfare	871,543	322,292	549,251	545,146	2%
Miscellaneous Services	11,026,774	8,835,535	2,191,239	2,844,541	12%
	88,337,001	63,876,001	24,461,000	24,324,996	100%
Provision for Debit Balance	0		0		
Adjusted Gross Expenditure & Income	(A)	63,876,001	24,461,000	24,324,996	1
Financed by Other Income/Credit Balances					
Provision for Credit Balance		732,898	732,898	766,829	
Local Property Tax		9,065,150	9,065,150	9,063,079	
Sub - Total	(B)		9,798,048	9,829,908	
Net Amount of Rates to be Levied	(A-B)		14,662,952		
Value of Base Year Adjustment			0		
Amount of Rates to be Levied (Gross of BYA)	(D)		14,662,952		
Net Effective Valuation	(E)		66,138,709		
General Annual Rate on Valuation	D/E		0.2217		

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

Code	Division & Services	2022				2021			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units	4,554,902	4,554,902	7,916,341	7,916,341	3,726,706	4,321,755	6,900,759	7,747,758
A02	Housing Assessment, Allocation and Transfer	499,014	499,014	10,896	10,896	449,107	455,557	9,906	9,906
A03	Housing Rent and Tenant Purchase Administration	448,389	448,389	8,865	8,865	406,619	412,267	8,427	8,427
A04	Housing Community Development Support	201,634	201,634	3,626	3,626	195,425	189,584	3,508	3,508
A05	Administration of Homeless Service	735,929	735,929	624,561	624,561	965,072	610,908	831,553	516,553
A06	Support to Housing Capital Prog.	1,125,011	1,125,011	598,347	598,347	1,130,000	1,065,977	673,213	583,213
A07	RAS and Leasing Programme	8,789,521	8,789,521	8,449,669	8,449,669	6,188,881	6,118,230	6,002,615	6,002,615
A08	Housing Loans	1,892,337	1,892,337	1,719,011	1,719,011	1,932,044	1,846,486	1,761,154	1,611,154
A09	Housing Grants	2,466,434	2,466,434	1,836,437	1,836,437	1,659,204	2,460,808	1,207,055	1,836,655
A11	Agency & Recoupable Services	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A12	HAP Programme	481,870	481,870	287,094	287,094	388,168	448,564	233,652	271,652
	Service Division Total	21,245,041	21,245,041	21,504,847	21,504,847	17,091,226	17,980,136	17,681,842	18,641,441
Road Transport & Safety									
B01	NP Road - Maintenance and Improvement	300,160	300,160	6,043	6,043	289,431	278,023	6,017	6,017
B02	NS Road - Maintenance and Improvement	1,289,638	1,289,638	1,002,094	1,002,094	3,916,203	1,274,554	3,635,566	1,002,566
B03	Regional Road - Maintenance and Improvement	5,652,772	5,652,772	4,942,565	4,942,565	6,457,180	5,620,628	5,740,817	4,938,817
B04	Local Road - Maintenance and Improvement	10,667,682	10,667,682	7,896,667	7,896,667	8,884,487	10,708,236	6,060,131	7,903,131
B05	Public Lighting	1,256,577	1,256,577	153,692	153,692	1,189,761	1,194,197	150,608	150,608
B06	Traffic Management Improvement	40,922	40,922	597	597	62,714	41,715	975	975
B07	Road Safety Engineering Improvement	3,629,031	3,629,031	3,504,850	3,504,850	368,697	3,652,530	216,311	3,505,111
B08	Road Safety Promotion/Education	132,870	132,870	8,256	8,256	130,523	132,821	8,267	8,267
B09	Car Parking	390,509	390,509	566,860	566,860	390,070	379,641	361,054	361,054
B10	Support to Roads Capital Prog.	670,120	670,120	14,889	14,889	630,120	605,882	13,875	13,875
B11	Agency & Recoupable Services	608,339	608,339	725,000	725,000	631,999	597,191	700,000	705,000
	Service Division Total	24,638,620	24,638,620	18,821,513	18,821,513	22,951,185	24,485,418	16,893,621	18,595,421

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

Code	Division & Services	2022						2021			
		Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
€	€	€	€	€	€	€	€	€	€		
Water Services											
C01	Water Supply	2,506,253	2,506,253	2,436,443	2,436,443	2,609,968	2,863,009	2,591,178	2,381,177		
C02	Waste Water Treatment	1,582,036	1,582,036	1,546,583	1,546,583	1,599,666	1,776,125	1,577,715	1,495,715		
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0		
C04	Public Conveniences	74,851	74,851	988	988	84,000	84,000	0	500		
C05	Admin of Group and Private Installations	208,041	208,041	256,771	256,771	212,857	242,359	265,377	265,377		
C06	Support to Water Capital Programme	213,117	213,117	235,887	235,887	219,275	253,826	203,992	228,992		
C07	Agency & Recoupable Services	12,174	12,174	7,889	7,889	5,052	15,448	714	7,914		
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0		
	Service Division Total	4,596,472	4,596,472	4,484,561	4,484,561	4,730,818	5,234,767	4,638,976	4,379,675		
Development Management											
D01	Forward Planning	712,823	712,823	12,018	12,018	617,948	648,206	10,941	10,941		
D02	Development Management	1,257,547	1,257,547	413,493	413,493	1,185,458	1,146,839	375,734	402,734		
D03	Enforcement	529,342	529,342	100,286	100,286	452,936	477,424	99,154	99,154		
D04	Industrial and Commercial Facilities	90,579	90,579	0	0	92,824	97,169	0	0		
D05	Tourism Development and Promotion	289,764	289,764	1,997	1,997	287,654	286,616	1,971	1,971		
D06	Community and Enterprise Function	3,908,653	3,908,653	3,248,340	3,248,340	2,797,124	3,947,423	2,106,811	3,303,536		
D07	Unfinished Housing Estates	153,695	153,695	2,076	2,076	113,582	108,736	2,057	2,057		
D08	Building Control	136,635	136,635	49,685	49,685	132,341	127,123	44,615	44,615		
D09	Economic Development and Promotion	3,171,541	3,171,541	2,510,454	2,510,454	2,279,940	2,797,691	1,648,500	2,204,500		
D10	Property Management	124,570	124,570	2,096	2,096	123,000	119,243	2,068	2,068		
D11	Heritage and Conservation Services	974,583	974,583	697,527	697,527	453,231	930,134	217,562	700,562		
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0		
	Service Division Total	11,349,732	11,349,732	7,037,972	7,037,972	8,536,038	10,686,604	4,509,413	6,772,138		

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€
Environmental Services								
E01	815,173	815,173	597,599	597,599	682,447	741,494	407,961	577,961
E02	495,773	495,773	138,939	138,939	474,684	455,947	123,968	123,968
E03	0	0	0	0	0	0	0	0
E04	0	0	15,000	15,000	0	0	8,000	8,000
E05	812,322	812,322	181,065	181,065	556,892	735,193	43,017	178,017
E06	608,902	608,902	8,274	8,274	557,215	555,163	6,206	6,206
E07	521,947	521,947	176,478	176,478	520,674	478,110	174,654	174,654
E08	69,025	69,025	1,121	1,121	68,954	67,229	1,083	1,083
E09	294,519	294,519	72,324	72,324	273,594	272,231	71,735	71,735
E10	440,363	440,363	148,479	148,479	392,798	383,089	92,180	127,180
E11	4,225,512	4,225,512	523,620	523,620	4,233,310	4,214,927	522,992	522,992
E12	238,343	238,343	152,412	152,412	231,830	224,765	112,240	152,240
E13	420,136	420,136	6,557	6,557	447,802	402,337	7,240	7,240
E14	0	0	0	0	0	0	0	0
E15	163,276	163,276	1,867	1,867	131,240	128,015	1,690	1,690
Service Division Total	9,105,291	9,105,291	2,023,735	2,023,735	8,571,440	8,658,500	1,572,966	1,952,966
Recreation & Amenity								
F01	226,190	226,190	0	0	210,000	225,000	0	0
F02	2,786,822	2,786,822	135,810	135,810	2,589,836	2,549,259	126,875	126,875
F03	616,122	616,122	28,872	28,872	593,720	592,549	32,314	32,314
F04	967,982	967,982	369,807	369,807	783,096	851,412	269,575	368,575
F05	906,411	906,411	311,057	311,057	808,907	830,473	231,404	289,404
F06	0	0	0	0	0	0	0	0
Service Division Total	5,503,527	5,503,527	845,546	845,546	4,985,559	5,048,693	660,168	817,168

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

Code	Division & Services	2022				2021				
		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	
		€	€	€	€	€	€	€	€	
Agriculture, Education, Health & Welfare										
G01	Land Drainage Costs	383,530	383,530	2,691	2,691	389,386	388,008	3,235	3,235	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	
G03	Coastal Protection	0	0	0	0	0	0	0	0	
G04	Veterinary Service	487,013	487,013	319,601	319,601	519,719	474,675	335,302	315,302	
G05	Educational Support Services	1,000	1,000	0	0	1,000	1,000	0	0	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	Service Division Total	871,543	871,543	322,292	322,292	910,105	863,683	338,537	318,537	
Miscellaneous Services										
H01	Profit/Loss Machinery Account	234,221	234,221	220,751	220,751	237,305	234,512	220,666	220,666	
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0	
H03	Administration of Rates	2,796,599	2,796,599	7,197	7,197	3,013,964	7,011,212	9,424	4,009,424	
H04	Franchise Costs	136,511	136,511	5,953	5,953	133,819	133,155	5,911	5,910	
H05	Operation of Morgue and Coroner Expenses	140,505	140,505	728	728	138,668	138,879	719	719	
H06	Weightbridges	0	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	8,990	8,990	4,055	4,055	8,951	8,865	52	52	
H08	Malicious Damage	0	0	0	0	0	0	0	0	
H09	Local Representation/Civic Leadership	952,340	952,340	188,450	188,450	778,509	862,303	1,431	1,431	
H10	Motor Taxation	348,251	348,251	24,634	24,634	362,200	324,615	25,564	25,564	
H11	Agency & Recoupable Services	6,409,357	6,409,357	8,383,767	8,383,767	6,433,209	6,243,483	7,998,716	7,848,717	
	Service Division Total	11,026,774	11,026,774	8,835,535	8,835,535	11,106,625	14,957,024	8,262,483	12,112,483	
	OVERALL TOTAL	88,337,000	88,337,000	63,876,001	63,876,001	78,882,996	87,914,825	54,558,006	63,589,829	

Rating authority	(i)	(ii)	(iii)	(iv)		(v)
	Annual Rate on Valuation 2022	Effective ARV (Net of BYA) 2022	Base Year Adjustment 2022	Net Effective Valuation	Value of Base Year Adjustment	
	€	€	(ii)-(i) €	€	(iii)*(iv) €	€
Name of rating authority	0.00					
Former rating authority areas						
Former town rating area		0.00	0.00			0
Former county rating area		0.00	0.00			0
...		0.00	0.00			0
TOTAL						0

Table D	
ANALYSIS OF BUDGET 2022 INCOME FROM GOODS AND SERVICES	
Source of Income	2022 €
Rents from Houses	7,327,000
Housing Loans Interest & Charges	1,695,500
Parking Fines/Charges	555,000
Irish Water	4,119,800
Planning Fees	350,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	530,000
Fire Charges	640,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	25,000
Local Authority Contributions	3,895,600
Superannuation	714,000
NPPR	300,000
Misc. (Detail)	2,767,700
TOTAL	22,919,600

Table E	
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS AND SUBSIDIES	
Department of Housing, Local Government and Heritage	2022 €
Housing and Building	12,129,000
Road Transport & Safety	0
Water Services	140,500
Development Management	0
Environmental Services	323,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	2,281,000
	14,873,500
Other Departments and Bodies	
TII Transport Infrastructure Ireland	17,354,400
Media, Tourism, Art, Culture, Sport and the Gaeltacht	296,500
National Transport Authority	0
Social Protection	0
Defence	117,000
Education	163,000
Library Council	0
Arts Council	116,100
Transport	5,000
Justice	7,400
Agriculture and Marine	0
Enterprise, Trade and Employment	1,454,000
Community, Rural Development and The Islands	3,859,500
Climate Action, Communication Networks	0
Food Safety Authority of Ireland	0
Other	2,710,000
	26,082,900
Total Grants & Subsidies	40,956,400

FUND	PROGRAM
100	100
200	200
300	300
400	400
500	500
600	600
700	700
800	800
900	900
1000	1000
1100	1100
1200	1200
1300	1300
1400	1400
1500	1500

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	3,665,000	3,665,000	2,880,500	3,481,000
A0102	Maintenance of Traveller Accommodation Units	1,400	1,400	1,000	1,300
A0103	Traveller Accommodation Management	133,000	133,000	131,000	131,000
A0104	Estate Maintenance	46,000	46,000	46,000	46,000
A0199	Service Support Costs	709,502	709,502	668,206	662,455
	Maintenance/Improvement of LA Housing	4,554,902	4,554,902	3,726,706	4,321,755
A0201	Assessment of Housing Needs, Allocs. & Trans.	305,000	305,000	275,500	295,500
A0299	Service Support Costs	194,014	194,014	173,607	160,057
	Housing Assessment, Allocation and Transfer	499,014	499,014	449,107	455,557
A0301	Debt Management & Rent Assessment	293,400	293,400	260,500	279,500
A0399	Service Support Costs	154,989	154,989	146,119	132,767
	Housing Rent and Tenant Purchase Administration	448,389	448,389	406,619	412,267
A0401	Housing Estate Management	12,000	12,000	12,000	12,000
A0402	Tenancy Management	108,000	108,000	104,000	104,000
A0403	Social and Community Housing Service	22,000	22,000	22,000	22,000
A0499	Service Support Costs	59,634	59,634	57,425	51,584
	Housing Community Development Support	201,634	201,634	195,425	189,584
A0501	Homeless Grants Other Bodies	554,000	554,000	801,500	450,000
A0502	Homeless Service	155,000	155,000	136,000	136,000
A0599	Service Support Costs	26,929	26,929	27,572	24,908
	Administration of Homeless Service	735,929	735,929	965,072	610,908
A0601	Technical and Administrative Support	473,000	473,000	436,000	436,000
A0602	Loan Charges	415,000	415,000	460,000	415,000
A0699	Service Support Costs	237,011	237,011	234,000	214,977
	Support to Housing Capital Prog.	1,125,011	1,125,011	1,130,000	1,065,977
A0701	RAS Operations	2,369,700	2,369,700	2,242,000	2,242,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	6,106,900	6,106,900	3,714,000	3,714,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	312,921	312,921	232,881	162,230
	RAS and Leasing Programme	8,789,521	8,789,521	6,188,881	6,118,230

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,545,000	1,545,000	1,609,000	1,529,000
A0802	Debt Management Housing Loans	202,500	202,500	185,500	197,500
A0899	Service Support Costs	144,837	144,837	137,544	119,986
	Housing Loans	1,892,337	1,892,337	1,932,044	1,846,486
A0901	Housing Adaptation Grant Scheme	505,000	505,000	471,000	505,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	325,000	325,000	320,000	325,000
A0904	Other Housing Grant Payments	1,030,000	1,030,000	240,000	1,030,000
A0905	Mobility Aids Housing Grants	430,000	430,000	442,000	430,000
A0999	Service Support Costs	176,434	176,434	186,204	170,808
	Housing Grants	2,466,434	2,466,434	1,659,204	2,460,808
A1101	Agency & Recoupable Service	50,000	50,000	50,000	50,000
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	50,000	50,000	50,000	50,000
A1201	HAP Operations	389,000	389,000	303,000	371,000
A1299	Service Support Costs	92,870	92,870	85,168	77,564
	HAP Programme	481,870	481,870	388,168	448,564
	Service Division Total	21,245,041	21,245,041	17,091,226	17,980,136

HOUSING AND BUILDING				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	12,129,000	12,129,000	9,100,400	9,850,000
Other	0	0	0	
Total Grants & Subsidies (a)	12,129,000	12,129,000	9,100,400	9,850,000
Goods and Services				
Rents from Houses	7,327,000	7,327,000	6,560,000	6,876,000
Housing Loans Interest & Charges	1,695,500	1,695,500	1,738,500	1,588,000
Superannuation	89,847	89,847	87,842	87,841
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	180,000	180,000	112,000	111,000
Other Income	83,500	83,500	83,100	128,600
Total Goods and Services (b)	9,375,847	9,375,847	8,581,442	8,791,441
Total Income c=(a+b)	21,504,847	21,504,847	17,681,842	18,641,441

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	0	0	0
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	300,160	300,160	289,431	278,023
National Primary Road – Maintenance and Improvement		300,160	300,160	289,431	278,023
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	139,000	139,000	142,000	139,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	766,000	766,000	2,886,000	766,000
B0207	NS – General Improvement Works	50,000	50,000	560,000	50,000
B0299	Service Support Costs	334,638	334,638	328,203	319,554
National Secondary Road – Maintenance and Improvement		1,289,638	1,289,638	3,916,203	1,274,554
B0301	Regional Roads Surface Dressing	585,000	585,000	479,000	585,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,634,000	1,634,000	1,706,000	1,634,000
B0306	Regional Road General Improvement Works	2,904,000	2,904,000	3,740,000	2,904,000
B0399	Service Support Costs	529,772	529,772	532,180	497,628
Regional Road – Improvement and Maintenance		5,652,772	5,652,772	6,457,180	5,620,628
B0401	Local Road Surface Dressing	1,148,000	1,148,000	1,155,000	1,148,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	240,000	240,000	162,000	240,000
B0404	Local Roads Bridge Maintenance	320,000	320,000	290,000	320,000
B0405	Local Roads General Maintenance Works	2,163,000	2,163,000	2,165,000	2,165,000
B0406	Local Roads General Improvement Works	5,644,000	5,644,000	3,902,000	5,644,000
B0499	Service Support Costs	1,152,682	1,152,682	1,210,487	1,191,236
Local Road - Maintenance and Improvement		10,667,682	10,667,682	8,884,487	10,708,236
B0501	Public Lighting Operating Costs	1,064,000	1,064,000	1,011,000	1,011,000
B0502	Public Lighting Improvement	55,000	55,000	61,000	61,000
B0599	Service Support Costs	137,577	137,577	117,761	122,197
Public Lighting		1,256,577	1,256,577	1,189,761	1,194,197

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	40,922	40,922	62,714	41,715
	Traffic Management Improvement	40,922	40,922	62,714	41,715
B0701	Low Cost Remedial Measures	220,000	220,000	215,000	220,000
B0702	Other Engineering Improvements	3,330,800	3,330,800	63,000	3,346,800
B0799	Service Support Costs	78,231	78,231	90,697	85,730
	Road Safety Engineering Improvements	3,629,031	3,629,031	368,697	3,652,530
B0801	School Wardens	81,500	81,500	78,000	79,000
B0802	Publicity and Promotion Road Safety	3,000	3,000	3,000	3,000
B0899	Service Support Costs	48,370	48,370	49,523	50,821
	Road Safety Promotion/Education	132,870	132,870	130,523	132,821
B0901	Maintenance and Management of Car Parks	109,500	109,500	109,500	109,500
B0902	Operation of Street Parking	62,000	62,000	62,000	62,000
B0903	Parking Enforcement	99,000	99,000	91,000	91,000
B0999	Service Support Costs	120,009	120,009	127,570	117,141
	Car Parking	390,509	390,509	390,070	379,641
B1001	Administration of Roads Capital Programme	427,000	427,000	399,000	408,000
B1099	Service Support Costs	243,120	243,120	231,120	197,882
	Support to Roads Capital Programme	670,120	670,120	630,120	605,882
B1101	Agency & Recoupable Service	25,000	25,000	50,000	25,000
B1199	Service Support Costs	583,339	583,339	581,999	572,191
	Agency & Recoupable Services	608,339	608,339	631,999	597,191
	Service Division Total	24,638,620	24,638,620	22,951,185	24,485,418

ROAD TRANSPORT & SAFETY				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	17,354,400	17,354,400	15,654,600	17,354,400
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	17,354,400	17,354,400	15,654,600	17,354,400
Goods and Services				
Parking Fines & Charges	555,000	555,000	349,000	349,000
Superannuation	139,513	139,513	144,619	144,619
Agency Services & Repayable Works	25,000	25,000	50,000	25,000
Local Authority Contributions	5,600	5,600	5,400	5,400
Other income	742,000	742,000	690,000	717,000
Total Goods and Services (b)	1,467,113	1,467,113	1,239,019	1,241,019
Total Income c=(a+b)	18,821,513	18,821,513	16,893,619	18,595,419

WATER SERVICES

		2022		2021	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,376,451	1,376,451	1,473,635	1,715,000
C0199	Service Support Costs	1,129,802	1,129,802	1,136,333	1,148,009
	Water Supply	2,506,253	2,506,253	2,609,968	2,863,009
C0201	Waste Plants and Networks	700,000	700,000	679,000	1,088,000
C0299	Service Support Costs	882,036	882,036	920,666	688,125
	Waste Water Treatment	1,582,036	1,582,036	1,599,666	1,776,125
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	Collection of Water and Waste Water Charges	0	0	0	0
C0401	Operation and Maintenance of Public Conveniences	71,400	71,400	83,300	83,300
C0499	Service Support Costs	3,451	3,451	700	700
	Public Conveniences	74,851	74,851	84,000	84,000
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	208,041	208,041	212,857	242,359
	Admin of Group and Private Installations	208,041	208,041	212,857	242,359
C0601	Technical Design and Supervision	150,800	150,800	149,000	149,000
C0699	Service Support Costs	62,317	62,317	70,275	104,826
	Support to Water Capital Programme	213,117	213,117	219,275	253,826
C0701	Agency & Recoupable Service	7,200	7,200	0	7,200
C0799	Service Support Costs	4,974	4,974	5,052	8,248
	Agency & Recoupable Services	12,174	12,174	5,052	15,448
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	4,596,472	4,596,472	4,730,818	5,234,767

WATER SERVICES				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	140,500	140,500	150,000	150,000
Other	0	0	0	
Total Grants & Subsidies (a)	140,500	140,500	150,000	150,000
Goods and Services				
Irish Water	4,119,800	4,119,800	4,274,000	4,007,000
Superannuation	104,562	104,562	104,976	104,975
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	119,700	119,700	110,000	117,700
Total Goods and Services (b)	4,344,062	4,344,062	4,488,976	4,229,675
Total Income c=(a+b)	4,484,562	4,484,562	4,638,976	4,379,675

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	537,000	537,000	459,000	504,000
D0199	Service Support Costs	175,823	175,823	158,948	144,206
	Forward Planning	712,823	712,823	617,948	648,206
D0201	Planning Control	763,000	763,000	714,000	714,000
D0299	Service Support Costs	494,547	494,547	471,458	432,839
	Development Management	1,257,547	1,257,547	1,185,458	1,146,839
D0301	Enforcement Costs	343,000	343,000	288,000	332,000
D0399	Service Support Costs	186,342	186,342	164,936	145,424
	Enforcement	529,342	529,342	452,936	477,424
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
D0403	Management of & Contributes to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	10,000	10,000	15,000	15,000
D0499	Service Support Costs	49,579	49,579	46,824	51,169
	Industrial and Commercial Facilities	90,579	90,579	92,824	97,169
D0501	Tourism Promotion	238,000	238,000	238,000	238,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	51,764	51,764	49,654	48,616
	Tourism Development and Promotion	289,764	289,764	287,654	286,616
D0601	General Community & Enterprise Expenses	2,815,500	2,815,500	1,681,500	2,805,000
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	839,300	839,300	852,300	920,025
D0699	Service Support Costs	253,853	253,853	263,324	222,398
	Community and Enterprise Function	3,908,653	3,908,653	2,797,124	3,947,423
D0701	Unfinished Housing Estates	124,000	124,000	83,000	83,000
D0799	Service Support Costs	29,695	29,695	30,582	25,736
	Unfinished Housing Estates	153,695	153,695	113,582	108,736

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	102,000	102,000	99,000	99,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	34,635	34,635	33,341	28,123
	Building Control	136,635	136,635	132,341	127,123
D0901	Urban and Village Renewal	382,000	382,000	419,000	259,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	1,000	1,000	1,000	1,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	912,000	912,000	309,500	480,500
D0906	Local Enterprise Office	1,490,000	1,490,000	1,190,000	1,740,000
D0999	Service Support Costs	386,541	386,541	360,440	317,191
	Economic Development and Promotion	3,171,541	3,171,541	2,279,940	2,797,691
D1001	Property Management Costs	90,000	90,000	90,000	90,000
D1099	Service Support Costs	34,570	34,570	33,000	29,243
	Property Management	124,570	124,570	123,000	119,243
D1101	Heritage Services	559,000	559,000	254,000	521,000
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	371,000	371,000	155,000	371,000
D1199	Service Support Costs	44,583	44,583	44,231	38,134
	Heritage and Conservation Services	974,583	974,583	453,231	930,134
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	11,349,732	11,349,732	8,536,038	10,686,604

DEVELOPMENT MANAGEMENT				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	
Enterprise, Trade and Employment	1,454,000	1,454,000	1,154,000	1,704,000
Community, Rural Development and The Islands	3,859,500	3,859,500	2,103,000	3,769,725
Other	1,090,000	1,090,000	621,000	697,000
Total Grants & Subsidies (a)	6,403,500	6,403,500	3,878,000	6,170,725
Goods and Services				
Planning Fees	350,000	350,000	300,000	340,000
Superannuation	91,972	91,972	86,412	86,412
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	192,500	192,500	245,000	175,000
Total Goods and Services (b)	634,472	634,472	631,412	601,412
Total Income c=(a+b)	7,037,972	7,037,972	4,509,412	6,772,137

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	446,000	446,000	376,000	376,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	190,000	190,000	130,000	190,000
E0199	Service Support Costs	179,173	179,173	176,447	175,494
	Landfill Operation and Aftercare	815,173	815,173	682,447	741,494
E0201	Recycling Facilities Operations	296,000	296,000	309,000	287,000
E0202	Bring Centres Operations	90,000	90,000	75,000	75,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	109,773	109,773	90,684	93,947
	Recovery & Recycling Facilities Operations	495,773	495,773	474,684	455,947
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	Provision of Waste to Collection Services	0	0	0	0
E0501	Litter Warden Service	100,000	100,000	100,000	97,000
E0502	Litter Control Initiatives	216,000	216,000	66,000	206,000
E0503	Environmental Awareness Services	129,000	129,000	63,000	115,000
E0599	Service Support Costs	367,322	367,322	327,892	317,193
	Litter Management	812,322	812,322	556,892	735,193
E0601	Operation of Street Cleaning Service	543,500	543,500	503,500	503,500
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	65,402	65,402	53,715	51,663
	Street Cleaning	608,902	608,902	557,215	555,163
E0701	Monitoring of Waste Regs (incl Private Landfills)	109,500	109,500	127,000	105,000
E0702	Enforcement of Waste Regulations	225,500	225,500	223,000	223,000
E0799	Service Support Costs	186,947	186,947	170,674	150,110
	Waste Regulations, Monitoring and Enforcement	521,947	521,947	520,674	478,110

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	25,300	25,300	25,300	25,300
E0899	Service Support Costs	43,725	43,725	43,654	41,929
	Waste Management Planning	69,025	69,025	68,954	67,229
E0901	Maintenance of Burial Grounds	179,000	179,000	184,000	184,000
E0999	Service Support Costs	115,519	115,519	89,594	88,231
	Maintenance and Upkeep of Burial Grounds	294,519	294,519	273,594	272,231
E1001	Operation Costs Civil Defence	156,000	156,000	121,000	121,000
E1002	Dangerous Buildings	20,000	20,000	28,000	28,000
E1003	Emergency Planning	105,000	105,000	117,000	117,000
E1004	Derelict Sites	38,000	38,000	20,000	20,000
E1005	Water Safety Operation	17,000	17,000	16,500	16,500
E1099	Service Support Costs	104,363	104,363	90,298	80,589
	Safety of Structures and Places	440,363	440,363	392,798	383,089
E1101	Operation of Fire Brigade Service	3,562,000	3,562,000	3,550,000	3,550,000
E1103	Fire Services Training	325,000	325,000	350,000	350,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	338,512	338,512	333,310	314,927
	Operation of Fire Service	4,225,512	4,225,512	4,233,310	4,214,927
E1201	Fire Safety Control Cert Costs	136,500	136,500	132,000	132,000
E1202	Fire Prevention and Education	28,000	28,000	27,200	27,200
E1203	Inspection/Monitoring of Commercial Facilities	16,000	16,000	15,300	15,300
E1299	Service Support Costs	57,843	57,843	57,330	50,265
	Fire Prevention	238,343	238,343	231,830	224,765
E1301	Water Quality Management	319,500	319,500	342,500	307,500
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	100,636	100,636	105,302	94,837
	Water Quality, Air and Noise Pollution	420,136	420,136	447,802	402,337
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	139,000	139,000	109,000	109,000
E1599	Service Support Costs	24,276	24,276	22,240	19,015
	Climate Change and Flooding	163,276	163,276	131,240	128,015
	Service Division Total	9,105,291	9,105,291	8,571,440	8,658,500

ENVIRONMENTAL SERVICES				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	323,000	323,000	188,000	323,000
Social Protection	0	0	0	
Defence	117,000	117,000	82,000	117,000
Climate Action, Communication Networks	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	440,000	440,000	270,000	440,000
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	530,000	530,000	400,000	570,000
Fire Charges	640,000	640,000	600,000	640,000
Superannuation	81,735	81,735	71,965	71,965
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	332,000	332,000	231,000	231,000
Total Goods and Services (b)	1,583,735	1,583,735	1,302,965	1,512,965
Total Income c=(a+b)	2,023,735	2,023,735	1,572,965	1,952,965

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	210,000	210,000
F0103	Contribution to External Bodies Leisure Facilities	15,000	15,000	0	15,000
F0199	Service Support Costs	1,190	1,190	0	0
	Leisure Facilities Operations	226,190	226,190	210,000	225,000
F0201	Library Service Operations	1,896,000	1,896,000	1,758,000	1,758,000
F0202	Archive Service	2,000	2,000	3,000	3,000
F0204	Purchase of Books, CD's etc.	140,000	140,000	140,000	140,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	748,822	748,822	688,836	648,259
	Operation of Library and Archival Service	2,786,822	2,786,822	2,589,836	2,549,259
F0301	Parks, Pitches & Open Spaces	254,800	254,800	254,500	254,500
F0302	Playgrounds	317,000	317,000	292,500	292,500
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	44,322	44,322	46,720	45,549
	Outdoor Leisure Areas Operations	616,122	616,122	593,720	592,549
F0401	Community Grants	235,000	235,000	196,000	196,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	253,500	253,500	188,000	243,000
F0404	Recreational Development	297,000	297,000	240,000	284,400
F0499	Service Support Costs	182,482	182,482	159,096	128,012
	Community Sport and Recreational Development	967,982	967,982	783,096	851,412
F0501	Administration of the Arts Programme	493,500	493,500	400,500	458,500
F0502	Contributions to other Bodies Arts Programme	141,000	141,000	141,000	141,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	2,500	2,500	2,500	2,500
F0505	Festivals & Concerts	65,000	65,000	65,000	65,000
F0599	Service Support Costs	204,411	204,411	199,907	163,473
	Operation of Arts Programme	906,411	906,411	808,907	830,473
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	5,503,527	5,503,527	4,985,559	5,048,693

RECREATION & AMENITY				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	
Education	163,000	163,000	60,000	160,000
Media, Tourism, Art, Culture, Sport and the Gaeltacht	296,500	296,500	300,000	279,000
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	116,100	116,100	91,100	101,100
Transport	0	0	0	
Community, Rural Development and The Islands	0	0	0	
Other	135,000	135,000	91,000	139,000
Total Grants & Subsidies (a)	710,600	710,600	542,100	679,100
Goods and Services				
Recreation/Amenity/Culture	0	0	0	
Superannuation	64,545	64,545	59,169	59,169
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	70,400	70,400	58,900	78,900
Total Goods and Services (b)	134,945	134,945	118,069	138,069
Total Income c=(a+b)	845,545	845,545	660,169	817,169

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	358,100	358,100	358,000	358,000
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	25,430	25,430	31,386	30,008
	Land Drainage Costs	383,530	383,530	389,386	388,008
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	43,000	43,000	42,000	42,000
G0402	Inspection of Abattoirs etc	111,000	111,000	110,000	110,000
G0403	Food Safety	73,000	73,000	66,500	66,500
G0404	Operation of Dog Warden Service	172,000	172,000	172,000	172,000
G0405	Other Animal Welfare Services (incl Horse Control)	26,000	26,000	70,500	26,000
G0499	Service Support Costs	62,013	62,013	58,719	58,175
	Veterinary Service	487,013	487,013	519,719	474,675
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	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	0	0
	Educational Support Services	1,000	1,000	1,000	1,000

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>	Expenditure by Service and Sub-Service	€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	871,543	871,543	910,105	863,683

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	
Education	0	0	0	
Transport	5,000	5,000	30,000	10,000
Food and Safety Authority of Ireland	0	0	0	
Agriculture and Marine	0	0	0	
Other	227,000	227,000	218,000	218,000
Total Grants & Subsidies (a)	232,000	232,000	248,000	228,000
Goods and Services				
Superannuation	8,292	8,292	8,536	8,536
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	82,000	82,000	82,000	82,000
Total Goods and Services (b)	90,292	90,292	90,536	90,536
Total Income c=(a+b)	322,292	322,292	338,536	318,536

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	220,000	220,000	220,000	220,000
H0199	Service Support Costs	14,221	14,221	17,305	14,512
	Profit/Loss Machinery Account	234,221	234,221	237,305	234,512
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	0	0	0	0
H0301	Administration of Rates Office	101,000	101,000	103,000	103,000
H0302	Debt Management Service Rates	193,000	193,000	191,000	191,000
H0303	Refunds and Irrecoverable Rates	2,410,000	2,410,000	2,613,000	6,613,000
H0399	Service Support Costs	92,599	92,599	106,964	104,212
	Administration of Rates	2,796,599	2,796,599	3,013,964	7,011,212
H0401	Register of Elector Costs	66,000	66,000	65,000	65,000
H0402	Local Election Costs	43,000	43,000	43,000	43,000
H0499	Service Support Costs	27,511	27,511	25,819	25,155
	Franchise Costs	136,511	136,511	133,819	133,155
H0501	Coroner Fees and Expenses	125,000	125,000	125,000	125,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	15,505	15,505	13,668	13,879
	Operation and Morgue and Coroner Expenses	140,505	140,505	138,668	138,879
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

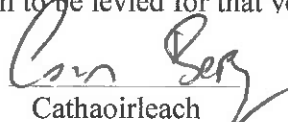
MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	8,990	8,990	8,951	8,865
	Operation of Markets and Casual Trading	8,990	8,990	8,951	8,865
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	488,500	488,500	336,500	412,500
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	145,000	145,000	110,000	127,500
H0904	Expenses LA Members	97,500	97,500	110,000	103,500
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	2,000	2,000	2,000	2,000
H0907	Retirement Gratuities	66,500	66,500	66,500	66,500
H0908	Contribution to Members Associations	19,000	19,000	18,500	18,500
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	67,840	67,840	69,009	65,803
	Local Representation/Civic Leadership	952,340	952,340	778,509	862,303
H1001	Motor Taxation Operation	250,000	250,000	261,000	226,000
H1099	Service Support Costs	98,251	98,251	101,200	98,615
	Motor Taxation	348,251	348,251	362,200	324,615
H1101	Agency & Recoupable Service	5,043,000	5,043,000	5,087,500	4,945,500
H1102	NPPR	63,500	63,500	62,000	62,000
H1199	Service Support Costs	1,302,857	1,302,857	1,283,709	1,235,983
	Agency & Recoupable Services	6,409,357	6,409,357	6,433,209	6,243,483
	Service Division Total	11,026,774	11,026,774	11,106,625	14,957,024

MISCELLANEOUS SERVICES				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	2,281,000	2,281,000	1,654,000	5,654,000
Agriculture and Marine	0	0	0	
Social Protection	0	0	0	
Justice	7,400	7,400	7,600	7,600
Other	1,258,000	1,258,000	1,168,000	1,150,000
Total Grants & Subsidies (a)	3,546,400	3,546,400	2,829,600	6,811,600
Goods and Services				
Superannuation	133,535	133,535	136,482	136,483
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,710,000	3,710,000	3,860,000	3,500,000
NPPR	300,000	300,000	300,000	300,000
Other income	1,145,600	1,145,600	1,136,400	1,364,400
Total Goods and Services (b)	5,289,135	5,289,135	5,432,882	5,300,883
Total Income c=(a+b)	8,835,535	8,835,535	8,262,482	12,112,483

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 08th day of Novmeber, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 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 vear for the purposes set out in

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 08th day of November, 2021

APPENDIX 1**Summary of Central Management Charge**

	2022 €
Area Office Overhead	0
Corporate Affairs Overhead	1,144,500
Corporate Buildings Overhead	1,562,500
Finance Function Overhead	680,000
Human Resource Function	1,065,000
IT Services	1,543,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	4,144,000
Total Expenditure Allocated to Services	10,139,000

APPENDIX 2

Summary of Local Property Tax Allocation

		2022 €
Discretionary Local Property Tax - Revenue Budget (Table A)		9,065,150
Local Property Tax Self Funding - Revenue Budget		
	Housing & Building	0
	Road Transport & Safety	0
Total Local Property Tax - Revenue Budget		9,065,150
Local Property Tax Self Funding - Capital Budget		
	Housing & Building	0
	Road Transport & Safety	0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		9,065,150

