

Comhairle Chontae Laoise

Laois County Council



Adopted 07th November 2022

Budget Year Ending 31st December 2023

ADOPTED FORMAT OF BUDGET 2023

Laois County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2023					
	Expenditure	Income	Budget Net Expenditure 2023	Estimated Net Expenditure Outturn 2022 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	23,001,081	22,822,570	178,511	-733,360	1%	-3%
Road Transport & Safety	28,045,816	21,708,520	6,337,296	5,917,533	26%	24%
Water Services	4,795,801	4,603,908	191,893	897,027	1%	4%
Development Management	11,489,049	6,596,272	4,892,777	4,278,261	20%	17%
Environmental Services	9,944,213	2,310,525	7,633,688	6,966,428	32%	28%
Recreation and Amenity	6,283,403	1,112,976	5,170,427	4,751,624	21%	19%
Agriculture, Food and the Marine	995,801	444,772	551,029	538,366	2%	2%
Miscellaneous Services	11,253,836	12,096,521	-842,685	1,845,441	-3%	8%
	95,809,000	71,696,064	24,112,936	24,461,321	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	71,696,064	24,112,936	24,461,321	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		500,272	500,272	733,219		
Local Property Tax		9,033,703	9,033,703	9,065,150		
Sub - Total	(B)		9,533,975	9,798,369		
Net Amount of Rates to be Levied	(A-B)		14,578,961			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		14,578,961			
Net Effective Valuation	(E)		65,759,871			
General Annual Rate on Valuation	D/E		0.2217			

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022											
Division & Services	2023						2022				
	Expenditure		Income		Expenditure		Income				
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
Code	€	€	€	€	€	€	€	€	€	€	
Housing and Building											
A01	5,207,759	5,207,759	8,333,134	8,333,134	4,554,902	4,478,449	7,916,341	8,004,340			
A02	556,725	556,725	131,492	131,492	499,014	486,231	10,896	128,896			
A03	487,581	487,581	8,234	8,234	448,389	437,517	8,865	8,865			
A04	249,985	249,985	3,411	3,411	201,634	194,562	3,626	3,626			
A05	911,539	911,539	772,839	772,839	735,929	734,996	624,561	624,561			
A06	1,792,379	1,792,379	1,049,803	1,049,803	1,125,011	1,317,903	598,347	798,347			
A07	9,071,273	9,071,273	8,736,656	8,736,656	8,789,521	8,466,738	8,449,669	8,149,669			
A08	1,983,523	1,983,523	1,771,377	1,771,377	1,892,337	1,832,836	1,719,011	1,661,011			
A09	2,258,180	2,258,180	1,729,817	1,729,817	2,466,434	2,243,645	1,836,437	1,730,237			
A11	50,517	50,517	50,000	50,000	50,000	50,000	50,000	50,000			
A12	431,620	431,620	235,807	235,807	481,870	410,408	287,094	227,094			
	23,001,081	23,001,081	22,822,570	22,822,570	21,245,041	20,633,285	21,504,847	21,386,645			
Road Transport & Safety											
B01	313,330	313,330	6,236	6,236	300,160	287,652	6,043	6,043			
B02	2,233,282	2,233,282	1,934,019	1,934,019	1,289,638	2,207,745	1,002,094	1,934,094			
B03	5,757,043	5,757,043	5,073,854	5,073,854	5,652,772	5,752,649	4,942,565	5,084,565			
B04	12,171,938	12,171,938	9,463,604	9,463,604	10,667,682	12,174,995	7,896,667	9,466,667			
B05	1,541,106	1,541,106	153,683	153,683	1,256,577	1,249,118	153,692	153,692			
B06	48,388	48,388	1,012	1,012	40,922	39,970	597	597			
B07	4,124,233	4,124,233	3,958,161	3,958,161	3,629,031	4,084,449	3,504,850	3,954,850			
B08	133,768	133,768	8,648	8,648	132,870	137,854	8,256	8,256			
B09	394,079	394,079	416,828	416,828	390,509	392,487	566,860	356,860			
B10	693,033	693,033	12,475	12,475	670,120	636,440	14,889	14,889			
B11	635,617	635,617	680,000	680,000	608,339	614,687	725,000	680,000			
	28,045,817	28,045,817	21,708,520	21,708,520	24,638,620	27,578,046	18,821,513	21,660,513			

		Expenditure & Income for 2023 and Estimated Outturn for 2022											
		2023						2022					
		Expenditure			Income			Expenditure			Income		
Code	Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€	€	€
Water Services													
C01	Water Supply	2,714,041	2,714,041	2,589,507	2,589,507	2,506,253	3,041,634	2,436,443	2,516,443	2,436,443	2,516,443	2,436,443	2,516,443
C02	Waste Water Treatment	1,666,476	1,666,476	1,609,662	1,609,662	1,582,036	1,859,577	1,546,583	1,566,583	1,546,583	1,566,583	1,546,583	1,566,583
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0	0	0	0	0
C04	Public Conveniences	56,538	56,538	2,523	2,523	74,851	74,782	988	2,488	988	2,488	988	2,488
C05	Admin of Group and Private Installations	198,447	198,447	208,850	208,850	208,041	194,427	256,771	207,771	256,771	207,771	256,771	207,771
C06	Support to Water Capital Programme	135,704	135,704	172,742	172,742	213,117	214,967	235,887	205,087	235,887	205,087	235,887	205,087
C07	Agency & Recoupable Services	24,595	24,595	20,624	20,624	12,174	17,901	7,889	7,889	7,889	7,889	7,889	7,889
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0	0	0	0	0
	Service Division Total	4,795,801	4,795,801	4,603,908	4,603,908	4,596,472	5,403,288	4,484,561	4,506,261	4,484,561	4,506,261	4,484,561	4,506,261
Development Management													
D01	Forward Planning	734,174	734,174	9,923	9,923	712,823	703,454	12,018	11,518	12,018	11,518	12,018	11,518
D02	Development Management	1,476,675	1,476,675	424,278	424,278	1,257,547	1,323,364	413,493	419,993	413,493	419,993	413,493	419,993
D03	Enforcement	479,530	479,530	98,412	98,412	529,342	474,400	100,286	103,286	100,286	103,286	100,286	103,286
D04	Industrial and Commercial Facilities	92,002	92,002	0	0	90,579	106,946	0	0	90,579	106,946	0	0
D05	Tourism Development and Promotion	293,541	293,541	1,794	1,794	289,764	295,095	1,997	1,997	1,997	1,997	1,997	1,997
D06	Community and Enterprise Function	4,000,711	4,000,711	3,141,571	3,141,571	3,908,653	3,898,894	3,248,340	3,238,387	3,248,340	3,238,387	3,248,340	3,238,387
D07	Unfinished Housing Estates	159,662	159,662	1,938	1,938	153,695	149,427	2,076	2,076	2,076	2,076	2,076	2,076
D08	Building Control	155,681	155,681	52,508	52,508	136,635	141,166	49,685	52,685	49,685	52,685	49,685	52,685
D09	Economic Development and Promotion	3,058,853	3,058,853	2,248,893	2,248,893	3,171,541	3,131,068	2,510,454	2,511,454	2,510,454	2,511,454	2,510,454	2,511,454
D10	Property Management	152,785	152,785	2,559	2,559	124,570	132,030	2,096	2,096	2,096	2,096	2,096	2,096
D11	Heritage and Conservation Services	885,436	885,436	614,396	614,396	974,583	1,018,437	697,527	752,527	697,527	752,527	697,527	752,527
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0
	Service Division Total	11,489,050	11,489,050	6,596,272	6,596,272	11,349,732	11,374,280	7,037,972	7,096,019	7,037,972	7,096,019	7,037,972	7,096,019

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022											
2023						2022					
Code	Division & Services	Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
		€	€	€	€	€	€	€	€		
Environmental Services											
E01	Landfill Operation and Aftercare	851,761	851,761	927,014	927,014	815,173	779,686	597,599	892,599		
E02	Recovery & Recycling Facilities Operations	462,579	462,579	123,503	123,503	495,773	459,122	138,939	123,939		
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0		
E04	Provision of Waste to Collection Services	0	0	19,000	19,000	0	0	15,000	19,000		
E05	Litter Management	792,252	792,252	122,036	122,036	812,322	750,319	181,065	123,065		
E06	Street Cleaning	619,908	619,908	8,247	8,247	608,902	606,167	8,274	8,274		
E07	Waste Regulations, Monitoring and Enforcement	595,975	595,975	151,200	151,200	521,947	499,477	176,478	146,478		
E08	Waste Management Planning	70,890	70,890	1,116	1,116	69,025	67,702	1,121	1,121		
E09	Maintenance of Burial Grounds	381,042	381,042	162,216	162,216	294,519	354,040	72,324	82,324		
E10	Safety of Structures and Places	455,968	455,968	144,986	144,986	440,363	435,099	148,479	143,479		
E11	Operation of Fire Service	4,709,925	4,709,925	527,887	527,887	4,225,512	4,346,070	523,620	528,620		
E12	Fire Prevention	251,501	251,501	112,310	112,310	238,343	231,308	152,412	112,412		
E13	Water Quality, Air and Noise Pollution	502,529	502,529	9,470	9,470	420,136	470,249	6,557	9,557		
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0		
E15	Climate Change and Flooding	249,882	249,882	1,539	1,539	163,276	159,924	1,867	1,867		
Service Division Total		9,944,212	9,944,212	2,310,524	2,310,524	9,105,291	9,159,163	2,023,735	2,192,735		
Recreation & Amenity											
F01	Leisure Facilities Operations	225,665	225,665	0	0	226,190	226,089	0	0		
F02	Operation of Library and Archival Service	3,101,927	3,101,927	116,033	116,033	2,786,822	2,740,402	135,810	135,810		
F03	Outdoor Leisure Areas Operations	708,770	708,770	28,821	28,821	616,122	665,055	28,872	28,872		
F04	Community Sport and Recreational Development	1,225,707	1,225,707	579,590	579,590	967,982	1,202,387	369,807	637,985		
F05	Operation of Arts Programme	1,021,334	1,021,334	388,532	388,532	906,411	1,089,883	311,057	369,526		
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0		
Service Division Total		6,283,403	6,283,403	1,112,976	1,112,976	5,503,527	5,923,816	845,546	1,172,192		

		Expenditure & Income for 2023 and Estimated Outturn for 2022									
		2023					2022				
		Expenditure		Income		Estimated by Chief Executive	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		€	€	€	€	€	€	€	€	€	€
Division & Services											
Agriculture, Food and the Marine											
G01	Land Drainage Costs	508,891	508,891	120,543	120,543	383,530	499,016	2,691	119,691		
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	485,910	485,910	324,229	324,229	487,013	477,642	319,601	319,601		
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	995,801	995,801	444,772	444,772	871,543	977,658	322,292	439,292		
Miscellaneous Services											
H01	Profit/Loss Machinery Account	228,557	228,557	220,409	220,409	234,221	233,274	220,751	220,751		
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0		
H03	Administration of Rates	2,307,486	2,307,486	7,172	7,172	2,796,599	2,568,943	7,197	7,197		
H04	Franchise Costs	130,985	130,985	4,688	4,688	136,511	126,935	5,953	4,953		
H05	Operation of Morgue and Coroner Expenses	145,063	145,063	647	647	140,505	140,189	728	728		
H06	Weighbridges	0	0	0	0	0	0	0	0		
H07	Operation of Markets and Casual Trading	3,841	3,841	3,059	3,059	8,990	8,930	4,055	3,055		
H08	Malicious Damage	0	0	0	0	0	0	0	0		
H09	Local Representation/Civic Leadership	1,016,429	1,016,429	188,423	188,423	952,340	950,615	188,450	188,450		
H10	Motor Taxation	322,955	322,955	24,198	24,198	348,251	308,100	24,634	24,634		
H11	Agency & Recoupable Services	7,098,520	7,098,520	11,647,925	11,647,925	6,409,357	6,276,992	8,383,767	8,318,769		
	Service Division Total	11,253,836	11,253,836	12,096,521	12,096,521	11,026,774	10,613,978	8,835,535	8,768,537		
	OVERALL TOTAL	95,809,001	95,809,001	71,696,063	71,696,063	88,337,000	91,683,515	63,876,001	67,222,194		

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

Table D	
ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES	
Source of Income	2023 €
Rents from Houses	7,807,547
Housing Loans Interest & Charges	1,748,100
Parking Fines/Charges	405,000
Irish Water	4,275,000
Planning Fees	350,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	904,000
Fire Charges	600,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	25,000
Local Authority Contributions	4,291,000
Superannuation	720,000
NPPR	300,000
Misc. (Detail)	3,182,400
TOTAL	24,608,047

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

	2023 €
Department of Housing, Local Government and Heritage	
Housing and Building	12,918,753
Road Transport & Safety	0
Water Services	120,000
Development Management	100,000
Environmental Services	239,000
Recreation and Amenity	385,000
Agriculture, Food and the Marine	0
Miscellaneous Services	5,069,562
	18,832,315
Other Departments and Bodies	
TII Transport Infrastructure Ireland	20,082,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	218,000
National Transport Authority	0
Social Protection	0
Defence	114,000
Education	138,000
Library Council	0
Arts Council	136,100
Transport	0
Justice	10,100
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,564,000
Rural and Community Development	3,492,000
Environment, Climate and Communications	0
Food Safety Authority of Ireland	0
Other	2,501,500
	28,255,700
Total Grants & Subsidies	47,088,015

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

HOUSING AND BUILDING

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,355,000	4,355,000	3,665,000	3,665,000
A0102	Maintenance of Traveller Accommodation Units	4,500	4,500	1,400	1,400
A0103	Traveller Accommodation Management	141,000	141,000	133,000	133,000
A0104	Estate Maintenance	46,000	46,000	46,000	46,000
A0199	Service Support Costs	661,259	661,259	709,502	633,049
Maintenance/Improvement of LA Housing		5,207,759	5,207,759	4,554,902	4,478,449
A0201	Assessment of Housing Needs, Allocs. & Trans.	336,000	336,000	305,000	305,000
A0299	Service Support Costs	220,725	220,725	194,014	181,231
Housing Assessment, Allocation and Transfer		556,725	556,725	499,014	486,231
A0301	Debt Management & Rent Assessment	326,000	326,000	293,400	293,400
A0399	Service Support Costs	161,581	161,581	154,989	144,117
Housing Rent and Tenant Purchase Administration		487,581	487,581	448,389	437,517
A0401	Housing Estate Management	12,000	12,000	12,000	12,000
A0402	Tenancy Management	154,000	154,000	108,000	108,000
A0403	Social and Community Housing Service	22,000	22,000	22,000	22,000
A0499	Service Support Costs	61,985	61,985	59,634	52,562
Housing Community Development Support		249,985	249,985	201,634	194,562
A0501	Homeless Grants Other Bodies	708,000	708,000	554,000	554,000
A0502	Homeless Service	155,000	155,000	155,000	155,000
A0599	Service Support Costs	48,539	48,539	26,929	25,996
Administration of Homeless Service		911,539	911,539	735,929	734,996
A0601	Technical and Administrative Support	997,000	997,000	473,000	673,000
A0602	Loan Charges	417,000	417,000	415,000	415,000
A0699	Service Support Costs	378,379	378,379	237,011	229,903
Support to Housing Capital Prog.		1,792,379	1,792,379	1,125,011	1,317,903
A0701	RAS Operations	2,100,000	2,100,000	2,369,700	2,069,700
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	6,590,000	6,590,000	6,106,900	6,106,900
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	381,273	381,273	312,921	290,138
RAS and Leasing Programme		9,071,273	9,071,273	8,789,521	8,466,738
A0801	Loan Interest and Other Charges	1,599,500	1,599,500	1,545,000	1,487,000
A0802	Debt Management Housing Loans	230,000	230,000	202,500	217,500
A0899	Service Support Costs	154,023	154,023	144,837	128,336

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Housing Loans	1,983,523	1,983,523	1,892,337	1,832,836
A0901	Housing Adaptation Grant Scheme	580,000	580,000	505,000	579,375
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	460,000	460,000	325,000	460,000
A0904	Other Housing Grant Payments	682,000	682,000	1,030,000	681,535
A0905	Mobility Aids Housing Grants	350,000	350,000	430,000	350,000
A0999	Service Support Costs	186,180	186,180	176,434	172,735
	Housing Grants	2,258,180	2,258,180	2,466,434	2,243,645
A1101	Agency & Recoupable Service	50,000	50,000	50,000	50,000
A1199	Service Support Costs	517	517	0	0
	Agency & Recoupable Services	50,517	50,517	50,000	50,000
A1201	HAP Operations	346,000	346,000	389,000	329,000
A1299	Service Support Costs	85,620	85,620	92,870	81,408
	HAP Programme	431,620	431,620	481,870	410,408
	Service Division Total	23,001,081	23,001,081	21,245,041	20,653,285

HOUSING AND BUILDING				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	12,918,753	12,918,753	12,129,000	12,196,800
Other	0	0	0	
Total Grants & Subsidies (a)	12,918,753	12,918,753	12,129,000	12,196,800
Goods and Services				
Rents from Houses	7,807,547	7,807,547	7,327,000	7,214,000
Housing Loans Interest & Charges	1,748,100	1,748,100	1,695,500	1,637,000
Superannuation	97,270	97,270	89,847	89,845
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	160,000	160,000	180,000	118,000
Other Income	90,900	90,900	83,500	81,000
Total Goods and Services (b)	9,903,817	9,903,817	9,375,847	9,139,845
Total Income c=(a+b)	22,822,570	22,822,570	21,504,847	21,336,645

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	0	0	0	0
B0104	NP - Bridge Maintenance (Eirspan)	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	313,330	313,330	300,160	287,652
National Primary Road – Maintenance and Improvement		313,330	313,330	300,160	287,652
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	139,000	139,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	1,613,000	1,613,000	766,000	1,613,000
B0207	NS – General Improvement Works	135,000	135,000	50,000	135,000
B0299	Service Support Costs	346,282	346,282	334,638	320,745
National Secondary Road – Maintenance and Improvement		2,233,282	2,233,282	1,289,638	2,207,745
B0301	Regional Roads Surface Dressing	534,000	534,000	585,000	534,000
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	1,722,000	1,722,000	1,634,000	1,722,000
B0306	Regional Road General Improvement Works	3,009,000	3,009,000	2,904,000	3,009,000
B0399	Service Support Costs	492,043	492,043	529,772	487,649
Regional Road – Improvement and Maintenance		5,757,043	5,757,043	5,652,772	5,752,649
B0401	Local Road Surface Dressing	1,270,000	1,270,000	1,148,000	1,270,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	172,000	172,000	240,000	172,000
B0404	Local Roads Bridge Maintenance	892,000	892,000	320,000	892,000
B0405	Local Roads General Maintenance Works	2,505,000	2,505,000	2,163,000	2,523,000
B0406	Local Roads General Improvement Works	6,223,000	6,223,000	5,644,000	6,223,000
B0499	Service Support Costs	1,109,938	1,109,938	1,152,682	1,094,995
Local Road - Maintenance and Improvement		12,171,938	12,171,938	10,667,682	12,174,995
B0501	Public Lighting Operating Costs	1,329,000	1,329,000	1,064,000	1,064,000
B0502	Public Lighting Improvement	65,000	65,000	55,000	55,000
B0599	Service Support Costs	147,106	147,106	137,577	130,118
Public Lighting		1,541,106	1,541,106	1,256,577	1,249,118
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	48,388	48,388	40,922	39,970
Traffic Management Improvement		48,388	48,388	40,922	39,970

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	294,000	294,000	220,000	294,000
B0702	Other Engineering Improvements	3,707,000	3,707,000	3,330,800	3,706,800
B0799	Service Support Costs	123,233	123,233	78,231	83,649
	Road Safety Engineering Improvements	4,124,233	4,124,233	3,629,031	4,084,449
B0801	School Wardens	82,000	82,000	81,500	81,500
B0802	Publicity and Promotion Road Safety	3,000	3,000	3,000	3,000
B0899	Service Support Costs	48,768	48,768	48,370	53,354
	Road Safety Promotion/Education	133,768	133,768	132,870	137,854
B0901	Maintenance and Management of Car Parks	79,000	79,000	109,500	109,500
B0902	Operation of Street Parking	88,000	88,000	62,000	67,000
B0903	Parking Enforcement	97,000	97,000	99,000	95,000
B0999	Service Support Costs	130,079	130,079	120,009	120,987
	Car Parking	394,079	394,079	390,509	392,487
B1001	Administration of Roads Capital Programme	440,000	440,000	427,000	422,000
B1099	Service Support Costs	253,033	253,033	243,120	214,440
	Support to Roads Capital Programme	693,033	693,033	670,120	636,440
B1101	Agency & Recoupable Service	25,000	25,000	25,000	25,000
B1199	Service Support Costs	610,617	610,617	583,339	589,687
	Agency & Recoupable Services	635,617	635,617	608,339	614,687
	Service Division Total	28,045,817	28,045,817	24,638,620	27,578,046

ROAD TRANSPORT & SAFETY				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	
TII Transport Infrastructure Ireland	20,082,000	20,082,000	17,354,400	20,188,400
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	
National Transport Authority	0	0	0	
Transport	0	0	0	
Rural and Community Development	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	20,082,000	20,082,000	17,354,400	20,188,400
Goods and Services				
Parking Fines & Charges	405,000	405,000	555,000	345,000
Superannuation	125,520	125,520	139,513	139,513
Agency Services & Repayable Works	25,000	25,000	25,000	25,000
Local Authority Contributions	6,000	6,000	5,600	5,600
Other income	1,065,000	1,065,000	742,000	957,000
Total Goods and Services (b)	1,626,520	1,626,520	1,467,113	1,472,113
Total Income c=(a+b)	21,708,520	21,708,520	18,821,513	21,660,513

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,480,234	1,480,234	1,376,451	1,840,000
C0199	Service Support Costs	1,233,807	1,233,807	1,129,802	1,201,634
	Water Supply	2,714,041	2,714,041	2,506,253	3,041,634
C0201	Waste Plants and Networks	760,000	760,000	700,000	1,149,000
C0299	Service Support Costs	906,476	906,476	882,036	710,577
	Waste Water Treatment	1,666,476	1,666,476	1,582,036	1,859,577
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	52,000	52,000	71,400	71,400
C0499	Service Support Costs	4,538	4,538	3,451	3,382
	Public Conveniences	56,538	56,538	74,851	74,782
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	198,447	198,447	208,041	194,427
	Admin of Group and Private Installations	198,447	198,447	208,041	194,427
C0601	Technical Design and Supervision	90,000	90,000	150,800	120,000
C0699	Service Support Costs	45,704	45,704	62,317	94,967
	Support to Water Capital Programme	135,704	135,704	213,117	214,967
C0701	Agency & Recoupable Service	20,000	20,000	7,200	10,000
C0799	Service Support Costs	4,595	4,595	4,974	7,901
	Agency & Recoupable Services	24,595	24,595	12,174	17,901
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	4,795,801	4,795,801	4,596,472	5,403,288

WATER SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	120,000	120,000	140,500	118,500
Other	0	0	0	
Total Grants & Subsidies (a)	120,000	120,000	140,500	118,500
Goods and Services				
Irish Water	4,275,000	4,275,000	4,119,800	4,194,000
Superannuation	101,908	101,908	104,562	140,561
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	107,000	107,000	119,700	89,200
Total Goods and Services (b)	4,483,908	4,483,908	4,344,062	4,423,761
Total Income c=(a+b)	4,603,908	4,603,908	4,484,562	4,542,261

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	568,000	568,000	537,000	537,000
D0199	Service Support Costs	166,174	166,174	175,823	166,454
	Forward Planning	734,174	734,174	712,823	703,454
D0201	Planning Control	872,000	872,000	763,000	833,000
D0299	Service Support Costs	604,675	604,675	494,547	490,364
	Development Management	1,476,675	1,476,675	1,257,547	1,323,364
D0301	Enforcement Costs	321,000	321,000	343,000	303,000
D0399	Service Support Costs	158,530	158,530	186,342	171,400
	Enforcement	479,530	479,530	529,342	474,400
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	5,000	5,000	10,000	10,000
D0499	Service Support Costs	56,002	56,002	49,579	65,946
	Industrial and Commercial Facilities	92,002	92,002	90,579	106,946
D0501	Tourism Promotion	238,000	238,000	238,000	238,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	55,541	55,541	51,764	57,095
	Tourism Development and Promotion	293,541	293,541	289,764	295,095
D0601	General Community & Enterprise Expenses	2,874,500	2,874,500	2,815,500	2,855,500
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	810,700	810,700	839,300	829,347
D0699	Service Support Costs	315,511	315,511	253,853	214,047
	Community and Enterprise Function	4,000,711	4,000,711	3,908,653	3,898,894
D0701	Unfinished Housing Estates	130,000	130,000	124,000	124,000
D0799	Service Support Costs	29,662	29,662	29,695	25,427
	Unfinished Housing Estates	159,662	159,662	153,695	149,427
D0801	Building Control Inspection Costs	121,000	121,000	102,000	112,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	34,681	34,681	34,635	29,166
	Building Control	155,681	155,681	136,635	141,166
D0901	Urban and Village Renewal	327,000	327,000	382,000	382,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	1,000	1,000	1,000	1,000

DEVELOPMENT MANAGEMENT

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	646,000	646,000	912,000	912,000
D0906	Local Enterprise Office	1,600,000	1,600,000	1,490,000	1,490,000
D0999	Service Support Costs	484,853	484,853	386,541	346,068
	Economic Development and Promotion	3,058,853	3,058,853	3,171,541	3,131,068
D1001	Property Management Costs	109,000	109,000	90,000	102,000
D1099	Service Support Costs	43,785	43,785	34,570	30,030
	Property Management	152,785	152,785	124,570	132,030
D1101	Heritage Services	428,000	428,000	559,000	569,000
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	411,000	411,000	371,000	411,131
D1199	Service Support Costs	46,436	46,436	44,583	38,306
	Heritage and Conservation Services	885,436	885,436	974,583	1,018,437
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	11,489,050	11,489,050	11,349,732	11,374,280

DEVELOPMENT MANAGEMENT				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	100,000	100,000	0	
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	
Enterprise, Trade and Employment	1,564,000	1,564,000	1,454,000	1,454,000
Rural and Community Development	3,492,000	3,492,000	3,859,500	4,258,547
Other	785,000	785,000	1,090,000	749,000
Total Grants & Subsidies (a)	5,941,000	5,941,000	6,403,500	6,461,547
Goods and Services				
Planning Fees	350,000	350,000	350,000	350,000
Superannuation	100,772	100,772	91,972	91,972
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	204,500	204,500	192,500	192,500
Total Goods and Services (b)	655,272	655,272	634,472	634,472
Total Income c=(a+b)	6,596,272	6,596,272	7,037,972	7,096,019

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	486,500	486,500	446,000	446,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	170,000	170,000	190,000	145,000
E0199	Service Support Costs	195,261	195,261	179,173	188,686
	Landfill Operation and Aftercare	851,761	851,761	815,173	779,686
E0201	Recycling Facilities Operations	269,000	269,000	296,000	261,000
E0202	Bring Centres Operations	92,000	92,000	90,000	90,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	101,579	101,579	109,773	108,122
	Recovery & Recycling Facilities Operations	462,579	462,579	495,773	459,122
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	100,000
E0502	Litter Control Initiatives	188,000	188,000	216,000	158,000
E0503	Environmental Awareness Services	123,500	123,500	129,000	129,000
E0599	Service Support Costs	380,752	380,752	367,322	363,319
	Litter Management	792,252	792,252	812,322	750,319
E0601	Operation of Street Cleaning Service	543,500	543,500	543,500	543,500
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	76,408	76,408	65,402	62,667
	Street Cleaning	619,908	619,908	608,902	606,167
E0701	Monitoring of Waste Regs (incl Private Landfills)	147,500	147,500	109,500	109,500
E0702	Enforcement of Waste Regulations	231,000	231,000	225,500	225,500
E0799	Service Support Costs	217,475	217,475	186,947	164,477
	Waste Regulations, Monitoring and Enforcement	595,975	595,975	521,947	499,477
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	45,590	45,590	43,725	42,402
	Waste Management Planning	70,890	70,890	69,025	67,702
E0901	Maintenance of Burial Grounds	266,000	266,000	179,000	239,000
E0999	Service Support Costs	115,042	115,042	115,519	115,040

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Maintenance and Upkeep of Burial Grounds	381,042	381,042	294,519	354,040
E1001	Operation Costs Civil Defence	163,000	163,000	156,000	156,000
E1002	Dangerous Buildings	10,000	10,000	20,000	20,000
E1003	Emergency Planning	109,500	109,500	105,000	105,000
E1004	Derelict Sites	38,000	38,000	38,000	38,000
E1005	Water Safety Operation	19,500	19,500	17,000	17,000
E1099	Service Support Costs	115,968	115,968	104,363	99,099
	Safety of Structures and Places	455,968	455,968	440,363	435,099
E1101	Operation of Fire Brigade Service	3,870,000	3,870,000	3,562,000	3,636,604
E1103	Fire Services Training	471,000	471,000	325,000	379,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	368,925	368,925	338,512	330,466
	Operation of Fire Service	4,709,925	4,709,925	4,225,512	4,346,070
E1201	Fire Safety Control Cert Costs	144,000	144,000	136,500	136,500
E1202	Fire Prevention and Education	30,000	30,000	28,000	28,000
E1203	Inspection/Monitoring of Commercial Facilities	16,500	16,500	16,000	16,000
E1299	Service Support Costs	61,001	61,001	57,843	50,808
	Fire Prevention	251,501	251,501	238,343	231,308
E1301	Water Quality Management	321,000	321,000	319,500	319,500
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	181,529	181,529	100,636	150,749
	Water Quality, Air and Noise Pollution	502,529	502,529	420,136	470,249
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	228,000	228,000	139,000	139,000
E1599	Service Support Costs	21,882	21,882	24,276	20,924
	Climate Change and Flooding	249,882	249,882	163,276	159,924
	Service Division Total	9,944,212	9,944,212	9,105,291	9,159,163

ENVIRONMENTAL SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	239,000	239,000	323,000	235,000
Social Protection	0	0	0	
Defence	114,000	114,000	117,000	112,000
Environment, Climate and Communications	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	353,000	353,000	440,000	347,000
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	904,000	904,000	530,000	870,000
Fire Charges	600,000	600,000	640,000	605,000
Superannuation	79,525	79,525	81,735	81,735
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	374,000	374,000	332,000	289,000
Total Goods and Services (b)	1,957,525	1,957,525	1,583,735	1,845,735
Total Income c=(a+b)	2,310,525	2,310,525	2,023,735	2,192,735

RECREATION & AMENITY

		2023		2022	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	210,000	210,000
F0103	Contribution to External Bodies Leisure Facilities	15,000	15,000	15,000	15,000
F0199	Service Support Costs	665	665	1,190	1,089
Leisure Facilities Operations		225,665	225,665	226,190	226,089
F0201	Library Service Operations	2,105,800	2,105,800	1,896,000	1,896,000
F0202	Archive Service	2,200	2,200	2,000	2,000
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	853,927	853,927	748,822	702,402
Operation of Library and Archival Service		3,101,927	3,101,927	2,786,822	2,740,402
F0301	Parks, Pitches & Open Spaces	328,000	328,000	254,800	304,800
F0302	Playgrounds	337,900	337,900	317,000	317,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	42,870	42,870	44,322	43,255
Outdoor Leisure Areas Operations		708,770	708,770	616,122	665,055
F0401	Community Grants	242,000	242,000	235,000	235,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	502,000	502,000	253,500	521,678
F0404	Recreational Development	287,000	287,000	297,000	297,000
F0499	Service Support Costs	194,707	194,707	182,482	148,709
Community Sport and Recreational Development		1,225,707	1,225,707	967,982	1,202,387
F0501	Administration of the Arts Programme	578,200	578,200	493,500	551,969
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	2,800	2,800	2,500	2,500
F0505	Festivals & Concerts	65,000	65,000	65,000	208,000
F0599	Service Support Costs	234,334	234,334	204,411	186,414
Operation of Arts Programme		1,021,334	1,021,334	906,411	1,089,883
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		6,283,403	6,283,403	5,503,527	5,923,816

RECREATION & AMENITY				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	385,000	385,000	0	385,000
Education	138,000	138,000	163,000	138,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	218,000	218,000	296,500	297,147
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	136,100	136,100	116,100	116,100
Transport	0	0	0	
Rural and Community Development	0	0	0	
Other	97,500	97,500	135,000	97,000
Total Grants & Subsidies (a)	974,600	974,600	710,600	1,033,247
Goods and Services				
Recreation/Amenity/Culture	0	0	0	
Superannuation	63,976	63,976	64,545	64,545
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	74,400	74,400	70,400	74,400
Total Goods and Services (b)	138,376	138,376	134,945	138,945
Total Income c=(a+b)	1,112,976	1,112,976	845,545	1,172,192

AGRICULTURE, FOOD AND THE MARINE

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	474,000	474,000	358,100	474,665
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	34,891	34,891	25,430	24,351
Land Drainage Costs		508,891	508,891	383,530	499,016
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	45,000	45,000	43,000	43,000
G0402	Inspection of Abattoirs etc	113,000	113,000	111,000	111,000
G0403	Food Safety	71,000	71,000	73,000	70,000
G0404	Operation of Dog Warden Service	174,000	174,000	172,000	172,000
G0405	Other Animal Welfare Services (incl Horse Control)	21,000	21,000	26,000	21,000
G0499	Service Support Costs	61,910	61,910	62,013	60,642
Veterinary Service		485,910	485,910	487,013	477,642
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
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		995,801	995,801	871,543	977,658

AGRICULTURE, FOOD AND THE MARINE				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	
Education	0	0	0	
Transport	0	0	5,000	5,000
Food Safety Authority of Ireland	0	0	0	
Agriculture, Food and the Marine	0	0	0	
Other	346,000	346,000	227,000	341,000
Total Grants & Subsidies (a)	346,000	346,000	232,000	346,000
Goods and Services				
Superannuation	8,772	8,772	8,292	8,292
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	90,000	90,000	82,000	85,000
Total Goods and Services (b)	98,772	98,772	90,292	93,292
Total Income c=(a+b)	444,772	444,772	322,292	439,292

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	220,000	220,000	220,000	220,000
H0199	Service Support Costs	8,557	8,557	14,221	13,274
Profit/Loss Machinery Account		228,557	228,557	234,221	233,274
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	106,000	106,000	101,000	101,000
H0302	Debt Management Service Rates	204,000	204,000	193,000	193,000
H0303	Refunds and Irrecoverable Rates	1,900,000	1,900,000	2,410,000	2,187,415
H0399	Service Support Costs	97,486	97,486	92,599	87,528
Administration of Rates		2,307,486	2,307,486	2,796,599	2,568,943
H0401	Register of Elector Costs	61,000	61,000	66,000	58,000
H0402	Local Election Costs	43,000	43,000	43,000	43,000
H0499	Service Support Costs	26,985	26,985	27,511	43,000
Franchise Costs		130,985	130,985	136,511	144,000
H0501	Coroner Fees and Expenses	130,000	130,000	125,000	125,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	15,063	15,063	15,505	15,189
Operation and Morgue and Coroner Expenses		145,063	145,063	140,505	140,189
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	3,841	3,841	8,990	8,930
Operation of Markets and Casual Trading		3,841	3,841	8,990	8,930
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	535,000	535,000	488,500	488,500
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	152,000	152,000	145,000	145,000
H0904	Expenses LA Members	97,300	97,300	97,500	97,500

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
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	70,000	70,000	66,500	66,500
H0908	Contribution to Members Associations	21,000	21,000	19,000	19,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	73,129	73,129	67,840	66,115
	Local Representation/Civic Leadership	1,016,429	1,016,429	952,340	950,615
H1001	Motor Taxation Operation	226,000	226,000	250,000	216,000
H1099	Service Support Costs	96,955	96,955	98,251	92,100
	Motor Taxation	322,955	322,955	348,251	308,100
H1101	Agency & Recoupable Service	5,538,000	5,538,000	5,043,000	4,968,000
H1102	NPPR	76,000	76,000	63,500	68,500
H1199	Service Support Costs	1,484,520	1,484,520	1,302,857	1,240,492
	Agency & Recoupable Services	7,098,520	7,098,520	6,409,357	6,276,992
	Service Division Total	11,253,836	11,253,836	11,026,774	10,631,043

MISCELLANEOUS SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	5,069,562	5,069,562	2,281,000	2,094,000
Agriculture, Food and the Marine	0	0	0	
Social Protection	0	0	0	
Justice	10,100	10,100	7,400	7,400
Other	1,273,000	1,273,000	1,258,000	958,600
Total Grants & Subsidies (a)	6,352,662	6,352,662	3,546,400	3,060,000
Goods and Services				
Superannuation	142,259	142,259	133,535	133,537
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	4,125,000	4,125,000	3,710,000	4,125,000
NPPR	300,000	300,000	300,000	300,000
Other income	1,176,600	1,176,600	1,145,600	1,150,000
Total Goods and Services (b)	5,743,859	5,743,859	5,289,135	5,708,537
Total Income c=(a+b)	12,096,521	12,096,521	8,835,535	8,768,537

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 07th 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 *James Connel*
Cathaoirleach

Countersigned *J. Mohr*
Chief Executive

Dated this 7th day of November, 2022

APPENDIX 1**Summary of Central Management Charge**

	2023 €
Area Office Overhead	0
Corporate Affairs Overhead	1,281,000
Corporate Buildings Overhead	2,038,300
Finance Function Overhead	761,000
Human Resource Function	1,083,000
IT Services	1,738,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	4,312,000
Total Expenditure Allocated to Services	11,213,300

APPENDIX 2

Summary of Local Property Tax Allocation		2023 €
Discretionary Local Property Tax - Revenue Budget (Table A)		9,033,703
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety	0 0
Total Local Property Tax - Revenue Budget		9,033,703
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0 0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		9,033,703