

Comhairle Chontae Laoise

Laois County Council



Adopted 13th November 2023

Budget Year Ending 31st December 2024

ADOPTED FORMAT OF BUDGET 2024

Laois County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2024				Estimated Net Expenditure Outturn 2023 (as restated)	%
	Expenditure	Income	Budget Net Expenditure 2024			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	32,642,894	31,882,192	760,702	3%	-136,034	-1%
Road Transport & Safety	31,321,993	24,913,030	6,408,963	23%	6,252,169	26%
Water Services	4,670,779	4,505,695	165,084	1%	954,187	4%
Development Management	12,364,684	7,298,597	5,066,087	19%	4,613,196	19%
Environmental Services	13,254,476	4,819,995	8,434,481	31%	7,681,339	32%
Recreation and Amenity	6,635,412	1,136,420	5,498,992	20%	5,122,436	21%
Agriculture, Food and the Marine	1,041,458	461,913	579,545	2%	565,634	2%
Miscellaneous Services	11,949,306	11,567,058	382,248	1%	-963,989	-4%
	113,881,002	86,584,900	27,296,102	100%	24,088,938	100%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	86,584,900	27,296,102	1	24,088,938	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		567,862	567,862		500,272	
Local Property Tax		12,144,172	12,144,172		9,033,703	
Sub - Total	(B)		12,712,034		9,533,975	
Net Amount of Rates to be Levied	(A-B)		14,584,068			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		14,584,068			
Net Effective Valuation	(E)		65,782,889			
General Annual Rate on Valuation	D/E		0.2217			

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

	2024						2023			
	Expenditure		Income		Expenditure		Income			
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	£	£	£	£	£	£	£	£	£	£
Division & Services										
Housing and Building										
A01	5,740,841	5,740,841	8,993,430	8,993,430	5,207,759	5,113,403	8,333,134	8,705,327		
A02	639,898	639,898	131,963	131,963	556,725	601,266	131,492	131,571		
A03	539,438	539,438	6,588	6,588	487,581	481,217	8,234	8,291		
A04	354,108	354,108	5,544	5,544	249,985	266,259	3,411	3,435		
A05	921,702	921,702	767,469	767,469	911,539	876,055	772,839	708,355		
A06	2,371,493	2,371,493	1,292,834	1,292,834	1,792,379	2,040,745	1,049,803	1,214,975		
A07	13,753,042	13,753,042	13,342,580	13,342,580	9,071,273	9,280,839	8,736,656	8,986,668		
A08	2,022,571	2,022,571	1,677,134	1,677,134	1,983,523	1,942,001	1,771,377	1,688,429		
A09	5,814,317	5,814,317	5,279,115	5,279,115	2,258,180	2,789,309	1,729,817	2,168,345		
A11	50,285	50,285	50,000	50,000	50,517	50,447	50,000	50,000		
A12	435,199	435,199	335,535	335,535	431,620	423,668	235,807	335,847		
	32,642,894	32,642,894	31,882,192	31,882,192	23,001,081	23,865,209	22,822,570	24,001,243		
Road Transport & Safety										
B01	303,331	303,331	5,575	5,575	313,330	299,526	6,236	6,280		
B02	4,766,672	4,766,672	4,477,835	4,477,835	2,233,282	4,993,903	1,934,019	4,709,276		
B03	6,309,620	6,309,620	5,419,467	5,419,467	5,757,043	6,269,262	5,073,854	5,412,540		
B04	12,657,507	12,657,507	9,877,459	9,877,459	12,171,938	12,706,218	9,463,604	10,025,900		
B05	1,542,137	1,542,137	311,529	311,529	1,541,106	1,530,488	153,683	311,702		
B06	58,510	58,510	1,115	1,115	48,388	49,781	1,012	1,019		
B07	3,767,480	3,767,480	3,616,757	3,616,757	4,124,233	3,792,964	3,958,161	3,619,197		
B08	133,266	133,266	8,523	8,523	133,768	139,763	8,648	8,666		
B09	434,437	434,437	471,581	471,581	394,079	392,341	416,828	421,854		
B10	653,931	653,931	13,190	13,190	693,033	646,255	12,475	12,561		
B11	695,102	695,102	710,000	710,000	635,617	670,662	680,000	710,000		
	31,321,993	31,321,993	24,913,031	24,913,031	28,045,817	31,491,165	21,708,520	25,238,995		

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023											
2024											
2023											
Expenditure			Income			Expenditure			Income		
Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive
€	€	€	€	€	€	€	€	€	€	€	€
Division & Services											
Water Services											
Code											
C01	2,614,426	2,614,426	2,538,437	2,538,437	2,714,041	3,196,016	2,589,507	2,589,507	2,589,507	2,589,507	2,589,507
C02	1,591,487	1,591,487	1,570,627	1,570,627	1,666,476	1,929,915	1,609,662	1,609,662	1,609,662	1,609,662	1,609,916
C03	0	0	0	0	0	0	0	0	0	0	0
C04	37,960	37,960	2,553	2,553	56,538	34,655	2,523	2,523	2,523	2,523	2,527
C05	269,756	269,756	197,921	197,921	198,447	204,305	208,850	208,850	208,850	208,850	196,877
C06	132,922	132,922	175,613	175,613	135,704	156,378	172,742	172,742	172,742	172,742	174,761
C07	24,228	24,228	20,544	20,544	24,595	27,533	20,624	20,624	20,624	20,624	20,628
C08	0	0	0	0	0	0	0	0	0	0	0
	4,670,779	4,670,779	4,505,695	4,505,695	4,795,801	5,548,802	4,603,908	4,603,908	4,603,908	4,603,908	4,594,616
Development Management											
Code											
D01	740,778	740,778	55,342	55,342	734,174	713,368	9,923	9,923	9,923	9,923	9,988
D02	1,498,963	1,498,963	392,242	392,242	1,476,675	1,470,047	424,278	424,278	424,278	424,278	391,454
D03	429,042	429,042	102,342	102,342	479,530	446,255	98,412	98,412	98,412	98,412	98,470
D04	101,326	101,326	0	0	92,002	111,178	0	0	0	0	0
D05	296,035	296,035	1,738	1,738	293,541	300,861	1,794	1,794	1,794	1,794	1,806
D06	4,912,494	4,912,494	3,989,216	3,989,216	4,000,711	5,301,808	3,141,571	3,141,571	3,141,571	3,141,571	4,470,706
D07	144,597	144,597	1,563	1,563	159,662	140,748	1,938	1,938	1,938	1,938	1,952
D08	157,687	157,687	67,406	67,406	155,681	150,582	52,508	52,508	52,508	52,508	65,526
D09	3,152,689	3,152,689	2,193,208	2,193,208	3,058,853	3,073,698	2,248,893	2,248,893	2,248,893	2,248,893	2,450,878
D10	159,014	159,014	2,460	2,460	152,785	147,410	2,559	2,559	2,559	2,559	2,577
D11	772,059	772,059	493,080	493,080	885,436	823,608	614,396	614,396	614,396	614,396	573,010
D12	0	0	0	0	0	0	0	0	0	0	0
	12,364,684	12,364,684	7,298,597	7,298,597	11,489,050	12,679,564	6,596,272	6,596,272	6,596,272	6,596,272	8,066,368

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

Code	Division & Services	2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Environmental Services									
E01	Landfill Operation and Aftercare	905,996	905,996	890,487	890,487	851,761	886,913	927,014	894,069
E02	Recovery & Recycling Facilities Operations	403,856	403,856	118,168	118,168	462,579	406,853	123,503	109,528
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	19,000	19,000
E05	Litter Management	775,401	775,401	120,652	120,652	792,252	740,520	122,036	123,113
E06	Street Cleaning	823,369	823,369	8,579	8,579	619,908	796,517	8,247	8,304
E07	Waste Regulations, Monitoring and Enforcement	555,153	555,153	149,191	149,191	595,975	535,231	151,200	151,292
E08	Waste Management Planning	77,784	77,784	1,065	1,065	70,890	69,526	1,116	1,124
E09	Maintenance of Burial Grounds	545,718	545,718	143,399	143,399	381,042	381,452	162,216	142,231
E10	Safety of Structures and Places	534,934	534,934	161,087	161,087	455,968	436,214	144,986	145,028
E11	Operation of Fire Service	7,054,437	7,054,437	2,697,760	2,697,760	4,709,925	4,705,507	527,887	532,976
E12	Fire Prevention	419,473	419,473	287,217	287,217	251,501	235,695	112,310	112,347
E13	Water Quality, Air and Noise Pollution	767,402	767,402	132,831	132,831	502,529	604,696	9,470	124,515
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	390,953	390,953	90,561	90,561	249,882	247,290	1,539	1,549
Service Division Total		13,254,476	13,254,476	4,819,997	4,819,997	9,944,212	10,046,416	2,310,524	2,365,077
Recreation & Amenity									
F01	Leisure Facilities Operations	225,443	225,443	0	0	225,665	225,575	0	0
F02	Operation of Library and Archival Service	3,198,235	3,198,235	170,300	170,300	3,101,927	3,135,771	116,033	116,381
F03	Outdoor Leisure Areas Operations	727,792	727,792	28,141	28,141	708,770	709,061	28,821	28,848
F04	Community Sport and Recreational Development	1,446,439	1,446,439	621,435	621,435	1,225,707	1,279,169	579,590	672,625
F05	Operation of Arts Programme	1,037,503	1,037,503	316,545	316,545	1,021,334	979,280	388,532	388,567
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
Service Division Total		6,635,412	6,635,412	1,136,421	1,136,421	6,283,403	6,328,856	1,112,976	1,206,420

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023											
		2024				2023					
		Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€
Division & Services											
Agriculture, Food and the Marine											
Code											
G01	Land Drainage Costs	515,640	515,640	126,901	126,901	508,891	508,794	120,543	120,543	120,543	120,567
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0	0	0
G04	Veterinary Service	524,818	524,818	335,012	335,012	485,910	500,673	324,229	324,229	324,229	324,265
G05	Educational Support Services	1,000	1,000	0	0	1,000	1,000	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0
	Service Division Total	1,041,458	1,041,458	461,913	461,913	995,801	1,010,467	444,772	444,772	444,772	444,833
Miscellaneous Services											
Code											
H01	Profit/Loss Machinery Account	231,504	231,504	220,436	220,436	228,557	227,915	220,409	220,409	220,409	220,412
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0	0	0
H03	Administration of Rates	2,065,678	2,065,678	8,377	8,377	2,307,486	2,047,040	7,172	7,172	7,172	7,222
H04	Franchise Costs	343,994	343,994	4,608	4,608	130,985	130,841	4,688	4,688	4,688	4,700
H05	Operation of Morgue and Coroner Expenses	150,946	150,946	590	590	145,063	145,540	647	647	647	651
H06	Weighbridges	0	0	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	1,063	1,063	2,000	2,000	3,841	3,797	3,059	3,059	3,059	3,059
H08	Malicious Damage	0	0	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,086,555	1,086,555	1,355	1,355	1,016,429	1,014,795	188,423	188,423	188,423	1,433
H10	Motor Taxation	305,964	305,964	20,151	20,151	322,955	309,256	24,198	24,198	24,198	24,241
H11	Agency & Recoupable Services	7,763,601	7,763,601	11,309,541	11,309,541	7,098,520	7,367,336	11,647,925	11,647,925	11,647,925	11,948,792
	Service Division Total	11,949,305	11,949,305	11,567,058	11,567,058	11,253,836	11,246,521	12,096,521	12,096,521	12,096,521	12,210,510
	OVERALL TOTAL	113,881,001	113,881,001	86,584,904	86,584,904	95,809,001	102,217,000	71,696,063	71,696,063	71,696,063	78,128,062

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2024	Effective ARV (Net of BYA) 2024	Base Year Adjustment 2024	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(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 2024 INCOME FROM GOODS AND SERVICES	
Source of Income	2024 €
Rents from Houses	8,670,000
Housing Loans Interest & Charges	1,652,100
Parking Fines/Charges	460,000
Uisce Éireann	4,195,000
Planning Fees	320,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	840,000
Fire Charges	610,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	25,000
Local Authority Contributions	4,812,000
Superannuation	735,000
NPPR	200,000
Misc. (Detail)	2,971,800
TOTAL	25,490,900

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES

	2024 €
Department of Housing, Local Government and Heritage	
Housing and Building	21,240,000
Road Transport & Safety	0
Water Services	120,000
Development Management	102,000
Environmental Services	2,722,400
Recreation and Amenity	273,000
Agriculture, Food and the Marine	0
Miscellaneous Services	4,040,000
	28,497,400
Other Departments and Bodies	
TII Transport Infrastructure Ireland	23,345,200
Tourism, Culture, Arts, Gaeltacht, Sport and Media	191,000
National Transport Authority	0
Social Protection	0
Defence	129,000
Education	31,000
Library Council	0
Arts Council	103,400
Transport	0
Justice	9,500
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,564,000
Rural and Community Development	3,432,000
Environment, Climate and Communications	0
Food Safety Authority of Ireland	0
Other	3,791,500
	32,596,600
Total Grants & Subsidies	61,094,000

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

HOUSING AND BUILDING

		2024		2023	
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	4,819,000	4,819,000	4,355,000	4,278,000
A0102	Maintenance of Traveller Accommodation Units	41,000	41,000	4,500	15,000
A0103	Traveller Accommodation Management	136,000	136,000	141,000	156,000
A0104	Estate Maintenance	62,000	62,000	46,000	46,000
A0199	Service Support Costs	682,841	682,841	661,259	618,403
Maintenance/Improvement of LA Housing		5,740,841	5,740,841	5,207,759	5,113,403
A0201	Assessment of Housing Needs, Allocs. & Trans.	410,000	410,000	336,000	396,000
A0299	Service Support Costs	229,898	229,898	220,725	205,266
Housing Assessment, Allocation and Transfer		639,898	639,898	556,725	601,266
A0301	Debt Management & Rent Assessment	367,000	367,000	326,000	326,000
A0399	Service Support Costs	172,438	172,438	161,581	155,217
Housing Rent and Tenant Purchase Administration		539,438	539,438	487,581	481,217
A0401	Housing Estate Management	28,000	28,000	12,000	12,000
A0402	Tenancy Management	191,000	191,000	154,000	174,000
A0403	Social and Community Housing Service	54,000	54,000	22,000	22,000
A0499	Service Support Costs	81,108	81,108	61,985	58,259
Housing Community Development Support		354,108	354,108	249,985	266,259
A0501	Homeless Grants Other Bodies	764,000	764,000	708,000	728,000
A0502	Homeless Service	101,800	101,800	155,000	101,800
A0599	Service Support Costs	55,902	55,902	48,539	46,255
Administration of Homeless Service		921,702	921,702	911,539	876,055
A0601	Technical and Administrative Support	1,117,000	1,117,000	997,000	997,000
A0602	Loan Charges	610,000	610,000	417,000	557,000
A0699	Service Support Costs	644,493	644,493	378,379	486,745
Support to Housing Capital Prog.		2,371,493	2,371,493	1,792,379	2,040,745
A0701	RAS Operations	2,101,000	2,101,000	2,100,000	2,100,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	11,225,000	11,225,000	6,590,000	6,840,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	427,042	427,042	381,273	340,839
RAS and Leasing Programme		13,753,042	13,753,042	9,071,273	9,280,839
A0801	Loan Interest and Other Charges	1,632,000	1,632,000	1,599,500	1,573,500
A0802	Debt Management Housing Loans	245,000	245,000	230,000	230,000
A0899	Service Support Costs	145,571	145,571	154,023	138,501

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Housing Loans	2,022,571	2,022,571	1,983,523	1,942,001
A0901	Housing Adaptation Grant Scheme	640,000	640,000	580,000	639,647
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	640,000	640,000	460,000	639,647
A0904	Other Housing Grant Payments	4,201,000	4,201,000	682,000	1,185,100
A0905	Mobility Aids Housing Grants	143,000	143,000	350,000	142,144
A0999	Service Support Costs	190,317	190,317	186,180	182,771
	Housing Grants	5,814,317	5,814,317	2,258,180	2,789,309
A1101	Agency & Recoupable Service	50,000	50,000	50,000	50,000
A1199	Service Support Costs	285	285	517	447
	Agency & Recoupable Services	50,285	50,285	50,517	50,447
A1201	HAP Operations	355,000	355,000	346,000	346,000
A1299	Service Support Costs	80,199	80,199	85,620	77,668
	HAP Programme	435,199	435,199	431,620	423,668
	Service Division Total	32,642,894	32,642,894	23,001,081	23,865,209

HOUSING AND BUILDING				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	21,240,000	21,240,000	12,918,753	13,629,300
Other	0	0	0	0
Total Grants & Subsidies (a)	21,240,000	21,240,000	12,918,753	13,629,300
Goods and Services				
Rents from Houses	8,670,000	8,670,000	7,807,547	8,374,000
Housing Loans Interest & Charges	1,652,100	1,652,100	1,748,100	1,665,000
Superannuation	106,192	106,192	97,270	97,943
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	160,000	160,000	160,000	160,000
Other Income	53,900	53,900	90,900	75,000
Total Goods and Services (b)	10,642,192	10,642,192	9,903,817	10,371,943
Total Income c=(a+b)	31,882,192	31,882,192	22,822,570	24,001,243

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2024		2023	
		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	303,331	303,331	313,330	299,526
National Primary Road – Maintenance and Improvement		303,331	303,331	313,330	299,526
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	4,407,232
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	139,000	139,000	139,000	138,002
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	4,175,000	4,175,000	1,613,000	0
B0207	NS – General Improvement Works	129,000	129,000	135,000	128,967
B0299	Service Support Costs	323,672	323,672	346,282	319,702
National Secondary Road – Maintenance and Improvement		4,766,672	4,766,672	2,233,282	4,993,903
B0301	Regional Roads Surface Dressing	536,000	536,000	534,000	535,658
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	80,000	80,000	0	80,000
B0305	Regional Road General Maintenance Works	1,717,000	1,717,000	1,722,000	1,717,000
B0306	Regional Road General Improvement Works	3,281,000	3,281,000	3,009,000	3,280,849
B0399	Service Support Costs	695,620	695,620	492,043	655,755
Regional Road – Improvement and Maintenance		6,309,620	6,309,620	5,757,043	6,269,262
B0401	Local Road Surface Dressing	1,269,000	1,269,000	1,270,000	1,268,842
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	167,000	167,000	172,000	166,403
B0404	Local Roads Bridge Maintenance	535,000	535,000	892,000	535,000
B0405	Local Roads General Maintenance Works	2,432,000	2,432,000	2,505,000	2,505,000
B0406	Local Roads General Improvement Works	7,146,000	7,146,000	6,223,000	7,145,651
B0499	Service Support Costs	1,108,507	1,108,507	1,109,938	1,085,322
Local Road - Maintenance and Improvement		12,657,507	12,657,507	12,171,938	12,706,218
B0501	Public Lighting Operating Costs	1,329,000	1,329,000	1,329,000	1,329,000
B0502	Public Lighting Improvement	48,500	48,500	65,000	65,000
B0599	Service Support Costs	164,637	164,637	147,106	136,488
Public Lighting		1,542,137	1,542,137	1,541,106	1,530,488

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		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	58,510	58,510	48,388	49,781
Traffic Management Improvement		58,510	58,510	48,388	49,781
B0701	Low Cost Remedial Measures	324,000	324,000	294,000	324,000
B0702	Other Engineering Improvements	3,341,600	3,341,600	3,707,000	3,338,000
B0799	Service Support Costs	101,880	101,880	123,233	130,964
Road Safety Engineering Improvements		3,767,480	3,767,480	4,124,233	3,792,964
B0801	School Wardens	81,200	81,200	82,000	80,500
B0802	Publicity and Promotion Road Safety	3,200	3,200	3,000	3,000
B0899	Service Support Costs	48,866	48,866	48,768	56,263
Road Safety Promotion/Education		133,266	133,266	133,768	139,763
B0901	Maintenance and Management of Car Parks	108,500	108,500	79,000	99,000
B0902	Operation of Street Parking	45,500	45,500	88,000	43,000
B0903	Parking Enforcement	156,000	156,000	97,000	122,000
B0999	Service Support Costs	124,437	124,437	130,079	128,341
Car Parking		434,437	434,437	394,079	392,341
B1001	Administration of Roads Capital Programme	428,000	428,000	440,000	425,000
B1099	Service Support Costs	225,931	225,931	253,033	221,255
Support to Roads Capital Programme		653,931	653,931	693,033	646,255
B1101	Agency & Recoupable Service	25,000	25,000	25,000	25,000
B1199	Service Support Costs	670,102	670,102	610,617	645,662
Agency & Recoupable Services		695,102	695,102	635,617	670,662
Service Division Total		31,321,993	31,321,993	28,045,817	31,491,165

ROAD TRANSPORT & SAFETY				
	2024		2023	
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	23,345,200	23,345,200	20,082,000	23,573,604
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	23,345,200	23,345,200	20,082,000	23,573,604
Goods and Services				
Parking Fines & Charges	460,000	460,000	405,000	410,000
Superannuation	125,030	125,030	125,520	126,391
Agency Services & Repayable Works	25,000	25,000	25,000	25,000
Local Authority Contributions	6,000	6,000	6,000	6,000
Other income	951,800	951,800	1,065,000	1,098,000
Total Goods and Services (b)	1,567,830	1,567,830	1,626,520	1,665,391
Total Income c=(a+b)	24,913,030	24,913,030	21,708,520	25,238,995

WATER SERVICES

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,500,000	1,500,000	1,480,234	1,912,000
C0199	Service Support Costs	1,114,426	1,114,426	1,233,807	1,284,016
	Water Supply	2,614,426	2,614,426	2,714,041	3,196,016
C0201	Waste Plants and Networks	780,000	780,000	760,000	1,193,000
C0299	Service Support Costs	811,487	811,487	906,476	736,915
	Waste Water Treatment	1,591,487	1,591,487	1,666,476	1,929,915
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	30,600	30,600	52,000	30,000
C0499	Service Support Costs	7,360	7,360	4,538	4,655
	Public Conveniences	37,960	37,960	56,538	34,655
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	269,756	269,756	198,447	204,305
	Admin of Group and Private Installations	269,756	269,756	198,447	204,305
C0601	Technical Design and Supervision	93,000	93,000	90,000	90,000
C0699	Service Support Costs	39,922	39,922	45,704	66,378
	Support to Water Capital Programme	132,922	132,922	135,704	156,378
C0701	Agency & Recoupable Service	20,000	20,000	20,000	20,000
C0799	Service Support Costs	4,228	4,228	4,595	7,533
	Agency & Recoupable Services	24,228	24,228	24,595	27,533
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	4,670,779	4,670,779	4,795,801	5,548,802

WATER SERVICES				
	2024		2023	
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	120,000	120,000
Other	0	0	0	0
Total Grants & Subsidies (a)	120,000	120,000	120,000	120,000
Goods and Services				
Uisce Éireann	4,195,000	4,195,000	4,275,000	4,277,000
Superannuation	95,695	95,695	101,908	102,616
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	95,000	95,000	107,000	95,000
Total Goods and Services (b)	4,385,695	4,385,695	4,483,908	4,474,616
Total Income c=(a+b)	4,505,695	4,505,695	4,603,908	4,594,616

DEVELOPMENT MANAGEMENT

		2024		2023	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	564,000	564,000	568,000	548,000
D0199	Service Support Costs	176,778	176,778	166,174	165,368
	Forward Planning	740,778	740,778	734,174	713,368
D0201	Planning Control	906,000	906,000	872,000	872,000
D0299	Service Support Costs	592,963	592,963	604,675	598,047
	Development Management	1,498,963	1,498,963	1,476,675	1,470,047
D0301	Enforcement Costs	303,000	303,000	321,000	291,000
D0399	Service Support Costs	126,042	126,042	158,530	155,255
	Enforcement	429,042	429,042	479,530	446,255
D0401	Industrial Sites Operations	32,000	32,000	31,000	31,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	6,000	6,000	5,000	5,000
D0499	Service Support Costs	63,326	63,326	56,002	75,178
	Industrial and Commercial Facilities	101,326	101,326	92,002	111,178
D0501	Tourism Promotion	238,000	238,000	238,000	238,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	58,035	58,035	55,541	62,861
	Tourism Development and Promotion	296,035	296,035	293,541	300,861
D0601	General Community & Enterprise Expenses	3,067,000	3,067,000	2,874,500	3,935,500
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	1,438,000	1,438,000	810,700	1,097,508
D0699	Service Support Costs	407,494	407,494	315,511	268,800
	Community and Enterprise Function	4,912,494	4,912,494	4,000,711	5,301,808
D0701	Unfinished Housing Estates	119,000	119,000	130,000	115,000
D0799	Service Support Costs	25,597	25,597	29,662	25,748
	Unfinished Housing Estates	144,597	144,597	159,662	140,748
D0801	Building Control Inspection Costs	125,000	125,000	121,000	121,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	32,687	32,687	34,681	29,582

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Building Control	157,687	157,687	155,681	150,582
D0901	Urban and Village Renewal	120,000	120,000	327,000	175,852
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	2,000	2,000	1,000	2,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	919,000	919,000	646,000	870,900
D0906	Local Enterprise Office	1,600,000	1,600,000	1,600,000	1,600,000
D0999	Service Support Costs	511,689	511,689	484,853	424,946
	Economic Development and Promotion	3,152,689	3,152,689	3,058,853	3,073,698
D1001	Property Management Costs	125,000	125,000	109,000	109,000
D1099	Service Support Costs	34,014	34,014	43,785	38,410
	Property Management	159,014	159,014	152,785	147,410
D1101	Heritage Services	380,000	380,000	428,000	428,000
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	355,000	355,000	411,000	354,590
D1199	Service Support Costs	37,059	37,059	46,436	41,018
	Heritage and Conservation Services	772,059	772,059	885,436	823,608
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	12,364,684	12,364,684	11,489,050	12,679,564

DEVELOPMENT MANAGEMENT				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	102,000	102,000	100,000	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,564,000	1,564,000	1,564,000	1,564,000
Rural and Community Development	3,432,000	3,432,000	3,492,000	3,583,852
Other	1,603,500	1,603,500	785,000	2,281,590
Total Grants & Subsidies (a)	6,701,500	6,701,500	5,941,000	7,429,442
Goods and Services				
Planning Fees	320,000	320,000	350,000	320,000
Superannuation	103,597	103,597	100,772	101,472
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	173,500	173,500	204,500	215,454
Total Goods and Services (b)	597,097	597,097	655,272	636,926
Total Income c=(a+b)	7,298,597	7,298,597	6,596,272	8,066,368

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	505,000	505,000	486,500	486,500
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	193,000	193,000	170,000	190,000
E0199	Service Support Costs	207,996	207,996	195,261	210,413
	Landfill Operation and Aftercare	905,996	905,996	851,761	886,913
E0201	Recycling Facilities Operations	241,000	241,000	269,000	239,000
E0202	Bring Centres Operations	69,000	69,000	92,000	67,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	93,856	93,856	101,579	100,853
	Recovery & Recycling Facilities Operations	403,856	403,856	462,579	406,853
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	112,000	112,000	100,000	100,000
E0502	Litter Control Initiatives	194,000	194,000	188,000	188,000
E0503	Environmental Awareness Services	143,000	143,000	123,500	123,500
E0599	Service Support Costs	326,401	326,401	380,752	329,020
	Litter Management	775,401	775,401	792,252	740,520
E0601	Operation of Street Cleaning Service	750,000	750,000	543,500	720,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	73,369	73,369	76,408	76,517
	Street Cleaning	823,369	823,369	619,908	796,517
E0701	Monitoring of Waste Regs (incl Private Landfills)	113,500	113,500	147,500	108,500
E0702	Enforcement of Waste Regulations	247,500	247,500	231,000	235,000
E0799	Service Support Costs	194,153	194,153	217,475	191,731
	Waste Regulations, Monitoring and Enforcement	555,153	555,153	595,975	535,231

ENVIRONMENTAL SERVICES					
		2024		2023	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
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	52,484	52,484	45,590	44,226
Waste Management Planning		77,784	77,784	70,890	69,526
E0901	Maintenance of Burial Grounds	411,500	411,500	266,000	266,000
E0999	Service Support Costs	134,218	134,218	115,042	115,452
Maintenance and Upkeep of Burial Grounds		545,718	545,718	381,042	381,452
E1001	Operation Costs Civil Defence	200,000	200,000	163,000	163,000
E1002	Dangerous Buildings	10,000	10,000	10,000	10,000
E1003	Emergency Planning	101,000	101,000	109,500	98,000
E1004	Derelict Sites	79,000	79,000	38,000	38,000
E1005	Water Safety Operation	21,000	21,000	19,500	19,500
E1099	Service Support Costs	123,934	123,934	115,968	107,714
Safety of Structures and Places		534,934	534,934	455,968	436,214
E1101	Operation of Fire Brigade Service	5,377,500	5,377,500	3,870,000	3,870,000
E1103	Fire Services Training	1,275,000	1,275,000	471,000	471,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	401,937	401,937	368,925	364,507
Operation of Fire Service		7,054,437	7,054,437	4,709,925	4,705,507
E1201	Fire Safety Control Cert Costs	137,000	137,000	144,000	134,500
E1202	Fire Prevention and Education	207,000	207,000	30,000	30,000
E1203	Inspection/Monitoring of Commercial Facilities	18,000	18,000	16,500	16,500
E1299	Service Support Costs	57,473	57,473	61,001	54,695
Fire Prevention		419,473	419,473	251,501	235,695
E1301	Water Quality Management	574,000	574,000	321,000	501,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	193,402	193,402	181,529	103,696
Water Quality, Air and Noise Pollution		767,402	767,402	502,529	604,696
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	308,000	308,000	228,000	228,000
E1599	Service Support Costs	82,953	82,953	21,882	19,290
Climate Change and Flooding		390,953	390,953	249,882	247,290
Service Division Total		13,254,476	13,254,476	9,944,212	10,046,416

ENVIRONMENTAL SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	2,722,400	2,722,400	239,000	298,000
Social Protection	0	0	0	0
Defence	129,000	129,000	114,000	114,000
Environment, Climate and Communications	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	2,851,400	2,851,400	353,000	412,000
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	840,000	840,000	904,000	844,000
Fire Charges	610,000	610,000	600,000	605,000
Superannuation	86,595	86,595	79,525	80,077
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	59,000	59,000	0	59,000
Other income	373,000	373,000	374,000	365,000
Total Goods and Services (b)	1,968,595	1,968,595	1,957,525	1,953,077
Total Income c=(a+b)	4,819,995	4,819,995	2,310,525	2,365,077

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		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	15,000	15,000
F0199	Service Support Costs	443	443	665	575
	Leisure Facilities Operations	225,443	225,443	225,665	225,575
F0201	Library Service Operations	2,268,000	2,268,000	2,105,800	2,167,800
F0202	Archive Service	55,000	55,000	2,200	2,200
F0204	Purchase of Books, CD's etc.	170,000	170,000	140,000	140,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	705,235	705,235	853,927	825,771
	Operation of Library and Archival Service	3,198,235	3,198,235	3,101,927	3,135,771
F0301	Parks, Pitches & Open Spaces	320,000	320,000	328,000	328,000
F0302	Playgrounds	358,100	358,100	337,900	337,900
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	49,692	49,692	42,870	43,161
	Outdoor Leisure Areas Operations	727,792	727,792	708,770	709,061
F0401	Community Grants	424,000	424,000	242,000	242,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	573,000	573,000	502,000	595,543
F0404	Recreational Development	254,000	254,000	287,000	287,000
F0499	Service Support Costs	195,439	195,439	194,707	154,626
	Community Sport and Recreational Development	1,446,439	1,446,439	1,225,707	1,279,169
F0501	Administration of the Arts Programme	567,800	567,800	578,200	561,200
F0502	Contributions to other Bodies Arts Programme	178,000	178,000	141,000	141,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	3,200	3,200	2,800	2,800
F0505	Festivals & Concerts	65,000	65,000	65,000	65,000
F0599	Service Support Costs	223,503	223,503	234,334	209,280
	Operation of Arts Programme	1,037,503	1,037,503	1,021,334	979,280
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	6,635,412	6,635,412	6,283,403	6,328,856

RECREATION & AMENITY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	273,000	273,000	385,000	285,000
Education	31,000	31,000	138,000	31,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	191,000	191,000	218,000	218,000
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	103,400	103,400	136,100	136,100
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	409,500	409,500	97,500	397,500
Total Grants & Subsidies (a)	1,007,900	1,007,900	974,600	1,067,600
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	67,420	67,420	63,976	64,420
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	61,100	61,100	74,400	74,400
Total Goods and Services (b)	128,520	128,520	138,376	138,820
Total Income c=(a+b)	1,136,420	1,136,420	1,112,976	1,206,420

AGRICULTURE, FOOD AND THE MARINE

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	482,500	482,500	474,000	474,000
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	33,140	33,140	34,891	34,794
	Land Drainage Costs	515,640	515,640	508,891	508,794
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	48,000	48,000	45,000	45,000
G0402	Inspection of Abattoirs etc	117,000	117,000	113,000	113,000
G0403	Food Safety	72,000	72,000	71,000	71,000
G0404	Operation of Dog Warden Service	198,000	198,000	174,000	174,000
G0405	Other Animal Welfare Services (incl Horse Control)	36,000	36,000	21,000	34,000
G0499	Service Support Costs	53,818	53,818	61,910	63,673
	Veterinary Service	524,818	524,818	485,910	500,673
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	1,041,458	1,041,458	995,801	1,010,467

AGRICULTURE, FOOD AND THE MARINE				
	2024		2023	
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
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	361,000	361,000	346,000	346,000
Total Grants & Subsidies (a)	361,000	361,000	346,000	346,000
Goods and Services				
Superannuation	7,913	7,913	8,772	8,833
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	93,000	93,000	90,000	90,000
Total Goods and Services (b)	100,913	100,913	98,772	98,833
Total Income c=(a+b)	461,913	461,913	444,772	444,833

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	220,000	220,000	220,000	220,000
H0199	Service Support Costs	11,504	11,504	8,557	7,915
Profit/Loss Machinery Account		231,504	231,504	228,557	227,915
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	108,000	108,000	106,000	106,000
H0302	Debt Management Service Rates	205,000	205,000	204,000	204,000
H0303	Refunds and Irrecoverable Rates	1,640,000	1,640,000	1,900,000	1,640,000
H0399	Service Support Costs	112,678	112,678	97,486	97,040
Administration of Rates		2,065,678	2,065,678	2,307,486	2,047,040
H0401	Register of Elector Costs	98,000	98,000	61,000	61,000
H0402	Local Election Costs	220,000	220,000	43,000	43,000
H0499	Service Support Costs	25,994	25,994	26,985	26,841
Franchise Costs		343,994	343,994	130,985	130,841
H0501	Coroner Fees and Expenses	135,000	135,000	130,000	130,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	15,946	15,946	15,063	15,540
Operation and Morgue and Coroner Expenses		150,946	150,946	145,063	145,540
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	2024		2023	
		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	1,063	1,063	3,841	3,797
	Operation of Markets and Casual Trading	1,063	1,063	3,841	3,797
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	562,000	562,000	535,000	535,000
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	150,000	150,000	152,000	152,000
H0904	Expenses LA Members	135,000	135,000	97,300	97,300
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	4,000	4,000	2,000	2,000
H0907	Retirement Gratuities	70,000	70,000	70,000	70,000
H0908	Contribution to Members Associations	23,000	23,000	21,000	21,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	76,555	76,555	73,129	71,495
	Local Representation/Civic Leadership	1,086,555	1,086,555	1,016,429	1,014,795
H1001	Motor Taxation Operation	217,000	217,000	226,000	212,000
H1099	Service Support Costs	88,964	88,964	96,955	97,256
	Motor Taxation	305,964	305,964	322,955	309,256
H1101	Agency & Recoupable Service	6,174,500	6,174,500	5,538,000	5,913,000
H1102	NPPR	31,000	31,000	76,000	28,000
H1199	Service Support Costs	1,558,101	1,558,101	1,484,520	1,426,336
	Agency & Recoupable Services	7,763,601	7,763,601	7,098,520	7,367,336
	Service Division Total	11,949,305	11,949,305	11,253,836	11,246,521

MISCELLANEOUS SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	4,040,000	4,040,000	5,069,562	4,740,000
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	9,500	9,500	10,100	10,100
Other	1,417,500	1,417,500	1,273,000	1,142,562
Total Grants & Subsidies (a)	5,467,000	5,467,000	6,352,662	5,892,662
Goods and Services				
Superannuation	142,558	142,558	142,259	143,248
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	4,587,000	4,587,000	4,125,000	4,740,000
NPPR	200,000	200,000	300,000	240,000
Other income	1,170,500	1,170,500	1,176,600	1,194,600
Total Goods and Services (b)	6,100,058	6,100,058	5,743,859	6,317,848
Total Income c=(a+b)	11,567,058	11,567,058	12,096,521	12,210,510

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 13th day of November, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set

Signed Paschal McEvoy
Cathaoirleach

Countersigned J. McShane
Chief Executive

Dated this 13th day of November, 2023

APPENDIX 1	
Summary of Central Management Charge	
	2024 €
Area Office Overhead	0
Corporate Affairs Overhead	1,335,000
Corporate Buildings Overhead	1,530,000
Finance Function Overhead	825,000
Human Resource Function	1,257,000
IT Services	1,915,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	4,572,000
Total Expenditure Allocated to Services	11,434,000

APPENDIX 2

Summary of Local Property Tax Allocation			2024 €
**Discretionary Local Property Tax - Revenue Budget (Table A)			12,144,172
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety	0 0	0
Total Local Property Tax - Revenue Budget			12,144,172
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0 0	0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			12,144,172

** This amount includes an equalisation contribution of €6,378,738 from the Exchequer/Local Government Fund