

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	111,822,500	101,170,900	10,651,600	7.1%	10,089,900	7.0%
B Road Transport & Safety	39,087,700	5,613,800	33,473,900	22.4%	29,916,200	20.7%
C Water Services	14,447,200	10,007,800	4,439,400	3.0%	4,381,500	3.0%
D Development Management	25,834,900	8,363,600	17,471,300	11.7%	14,989,900	10.4%
E Environmental Services	43,702,900	8,018,300	35,684,600	23.9%	31,950,800	22.1%
F Recreation and Amenity	56,137,200	4,506,800	51,630,400	34.5%	48,601,900	33.6%
G Agriculture, Education, Health & Welfare	1,761,900	650,600	1,111,300	0.7%	1,030,100	0.7%
H Miscellaneous Services	13,276,300	18,177,400	(4,901,100)	(3.3%)	3,503,700	2.4%
	306,070,600	156,509,200	149,561,400	100.0%	144,464,000	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	306,070,600	156,509,200	149,561,400		144,464,000	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		6,276,000	6,276,000			
SUB-TOTAL (B)			6,276,000			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			143,285,400			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			143,285,400			
Net Effective Valuation (E)			519,149,936			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.276			

TABLE B: Expenditure and 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 €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		22,322,400		29,771,200	20,489,200	21,507,700	29,034,600	29,019,100
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		3,596,900		42,400	3,047,000	3,155,700	37,600	41,600
A04 Housing Community Development Support		5,659,600		70,400	5,729,800	5,997,100	68,800	85,700
A05 Administration of Homeless Service		3,561,500		383,500	3,865,900	4,072,600	388,100	653,600
A06 Support to Housing Capital & Affordable Prog		10,069,900		6,713,800	9,305,500	9,532,100	6,686,700	6,665,200
A07 RAS and Leasing Programme		57,685,800		57,685,800	51,800,500	51,962,300	51,800,500	51,962,300
A08 Housing Loans		2,977,400		2,186,200	2,864,900	2,656,300	1,890,600	1,958,100
A09 Housing Grants		4,522,900		3,179,100	3,414,300	4,159,600	2,348,500	2,867,300
A11 Agency & Recoupable Services		806,400		563,300	748,700	808,100	483,900	508,700
A12 HAP Programme		619,700		575,200	563,200	567,700	563,200	567,700
Division A Total		111,822,500		101,170,900	101,829,000	104,419,200	93,302,500	94,329,300

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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 €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		351,400		196,100	381,700	320,700	197,200	197,200
B03 Regional Road - Maintenance and Improvement		3,683,400		32,600	3,282,300	3,169,800	36,200	36,600
B04 Local Road - Maintenance and Improvement		19,247,200		3,000,700	17,041,200	17,342,000	2,998,500	3,424,600
B05 Public Lighting		6,169,000		1,012,700	5,396,000	6,313,000	590,300	784,600
B06 Traffic Management Improvement		3,639,200		77,400	2,875,100	3,044,700	84,100	142,600
B07 Road Safety Engineering Improvement		2,358,200		74,000	2,048,100	2,782,100	58,400	824,100
B08 Road Safety Promotion & Education		2,072,700		33,500	2,071,400	1,975,500	38,300	37,300
B09 Maintenance & Management of Car Parking		641,200		691,500	622,000	619,100	724,000	678,600
B10 Support to Roads Capital Prog		779,400		10,300	952,200	868,400	13,400	13,000
B11 Agency & Recoupable Services		146,000		485,000	130,500	115,200	475,000	495,700
Division B Total		39,087,700		5,613,800	34,800,500	36,550,500	5,215,400	6,634,300

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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 €
C Water Services								
C01 Water Supply		5,343,200		5,343,200	4,970,000	5,149,600	4,970,000	5,149,600
C02 Waste Water Treatment		3,671,400		3,671,400	3,815,300	3,614,600	3,815,300	3,614,600
C03 Collection of Water and Waste Water Charges		113,300		113,300	104,500	108,300	104,500	108,300
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		385,300		385,300	306,900	318,800	306,900	318,800
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		4,934,000		494,600	5,044,700	4,891,700	495,700	510,200
Division C Total		14,447,200		10,007,800	14,241,400	14,083,000	9,692,400	9,701,500

TABLE B: Expenditure and 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 €
D Development Management								
D01 Forward Planning		3,920,400		57,400	3,368,300	3,351,800	56,500	122,000
D02 Development Management		3,914,200		1,187,700	3,373,500	3,543,700	987,500	1,157,400
D03 Enforcement		980,100		18,200	792,600	985,300	19,200	18,800
D04 Industrial and Commercial Facilities		1,458,200		226,100	1,310,500	1,379,200	241,300	225,900
D05 Tourism Development and Promotion		2,179,900		69,500	1,779,400	1,602,700	60,700	78,800
D06 Community and Enterprise Function		4,345,000		2,887,500	4,169,400	5,092,000	2,827,100	3,794,000
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		652,000		149,600	631,300	621,300	166,600	151,300
D09 Economic Development and Promotion		6,113,800		2,618,100	5,325,300	5,377,500	2,481,600	2,435,700
D10 Property Management		1,902,800		1,048,500	1,875,200	1,851,000	1,013,600	1,051,800
D11 Heritage and Conservation Services		366,500		101,000	362,900	383,500	107,800	164,400
D12 Agency & Recoupable Services		2,000		-	2,000	2,000	-	-
Division D Total		25,834,900		8,363,600	22,990,400	24,190,000	7,961,900	9,200,100

TABLE B: Expenditure and 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 €
E Environmental Services								
E01 Landfill Operation & Aftercare		1,091,700		517,100	962,800	1,027,500	733,700	517,800
E02 Recovery and Recycling Facilities Operations		711,400		259,300	642,800	672,900	249,100	257,800
E03 Waste to Energy Facilities Operations		1,035,000		3,760,000	1,044,900	991,900	1,175,000	3,080,000
E04 Provision of Waste to Collection Services		242,600		316,400	220,500	230,300	316,100	315,000
E05 Litter Management		2,257,500		133,300	1,811,500	1,938,600	178,700	137,800
E06 Street Cleaning		9,526,600		115,000	8,462,300	8,490,800	117,600	117,700
E07 Waste Regulations, Monitoring and Enforcement		1,426,600		651,800	1,449,500	1,339,100	656,500	658,400
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,352,100		764,300	1,087,200	1,099,000	765,400	765,000
E10 Safety of Structures and Places		862,300		62,600	700,600	782,300	61,600	78,900
E11 Operation of Fire Service		23,190,000		-	22,236,500	21,037,500	-	-
E12 Fire Prevention		2,200		1,200,000	6,100	2,100	750,000	1,300,000
E13 Water Quality, Air and Noise Pollution		925,700		7,100	730,600	825,600	7,100	8,500
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		1,079,200		231,400	762,200	966,600	36,600	216,500
Division E Total		43,702,900		8,018,300	40,117,500	39,404,200	5,047,400	7,453,400

TABLE B: Expenditure and 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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations		453,100		181,500	444,500	325,400	181,500	181,800
F02 Operation of Library and Archival Service		13,871,600		285,200	11,506,400	12,696,700	296,600	413,200
F03 Outdoor Leisure Areas Operations		25,338,900		402,700	24,095,300	24,274,700	423,600	410,000
F04 Community Sport and Recreational Development		11,721,700		2,930,400	10,979,400	10,723,800	3,394,300	2,363,000
F05 Operation of Arts Programme		4,751,900		707,000	3,509,100	5,391,200	761,600	1,441,900
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		56,137,200		4,506,800	50,534,700	53,411,800	5,057,600	4,809,900

TABLE B: Expenditure and 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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,552,300		584,600	1,614,700	1,483,000	616,300	588,300
G05 Educational Support Services		209,600		66,000	187,300	185,400	55,000	50,000
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		1,761,900		650,600	1,802,000	1,668,400	671,300	638,300

TABLE B: Expenditure and 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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		28,100		28,100	29,200	30,500	29,200	30,500
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		10,349,700		2,040,600	12,973,400	15,979,300	1,510,200	3,880,600
H04 Franchise Costs		523,600		4,000	471,500	480,300	9,400	3,800
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		50,000	-	-	50,000	40,000
H08 Malicious Damage		-		-	-	-	-	39,500
H09 Local Representation & Civic Leadership		1,893,000		6,300	1,750,400	1,767,400	1,100	1,300
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		481,900		16,048,400	173,700	436,000	7,915,100	11,194,200
Division H Total		13,276,300		18,177,400	15,398,200	18,693,600	9,515,000	15,189,900
OVERALL TOTAL		306,070,600		156,509,200	281,713,700	292,420,700	136,463,500	147,956,700

Table D

ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €	2022 €
Rents from Houses	31,395,100	30,425,400
Housing Loans Interest & Charges	2,080,900	1,786,300
Parking Fines & Charges	691,500	724,000
Irish Water	9,335,500	8,999,700
Planning Fees	1,265,700	1,081,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,200,000	750,000
Recreation/Amenity/Culture	330,500	360,000
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	4,649,200	2,032,800
Superannuation	1,779,200	1,830,700
NPPR	300,000	300,000
Other income	9,382,400	9,347,400
Total Goods & Services	62,502,000	57,728,300

Table E

ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES

	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	66,744,800	59,236,600
Road Transport & Safety	2,886,900	2,886,900
Water Services	465,700	462,500
Development Management	10,000	98,000
Environmental Services	-	-
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	13,132,700	5,782,700
Sub-total	83,240,100	68,466,700
Other Departments and Bodies		
TII Transport Infrastructure Ireland	1,198,000	775,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	228,000	228,000
National Transport Authority	-	-
Social Protection	1,948,700	1,913,500
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	111,000	133,500
Transport	5,000	5,000
Justice	-	-
Agriculture & Marine	10,000	50,000
Enterprise, Trade & Employment	2,417,900	2,276,500
Community, Rural Development & the Islands	2,671,700	2,521,800
Climate Action & Communications Networks	667,500	513,500
Food Safety Authority of Ireland	340,000	65,000
Other	1,169,300	1,786,700
Sub-total	10,767,100	10,268,500
Total Grants & Subsidies	94,007,200	78,735,200

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		17,617,000	15,889,500	16,815,100
A0102 Maintenance of Traveller Accommodation Units		744,900	659,400	656,600
A0103 Traveller Accommodation Management		1,050,500	1,218,700	1,144,300
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,910,000	2,721,600	2,891,700
A01 Maintenance & Improvement of LA Housing Units		22,322,400	20,489,200	21,507,700
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
A02 Housing Assessment, Allocation and Transfer		-	-	-
A0301 Debt Management & Rent Assessment		2,614,600	2,341,900	2,409,000
A0399 Service Support Costs		982,300	705,100	746,700
A03 Housing Rent and Tenant Purchase Administration		3,596,900	3,047,000	3,155,700
A0401 Housing Estate Management		3,344,400	3,549,200	3,655,100
A0402 Tenancy Management		610,200	670,900	746,500
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,705,000	1,509,700	1,595,500
A04 Housing Community Development Support		5,659,600	5,729,800	5,997,100
A0501 Homeless Grants Other Bodies		3,220,400	3,462,600	3,646,500
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		341,100	403,300	426,100
A05 Administration of Homeless Service		3,561,500	3,865,900	4,072,600
A0601 Technical and Administrative Support		2,391,300	1,909,500	2,091,400
A0602 Loan Charges		6,126,200	6,124,400	6,124,400
A0699 Service Support Costs		1,552,400	1,271,600	1,316,300
A06 Support to Housing Capital & Affordable Prog		10,069,900	9,305,500	9,532,100
A0701 RAS Operations		13,950,300	14,376,000	14,730,600
A0702 Long Term Leasing		13,092,800	11,603,000	11,733,200
A0703 Payment & Availability		29,653,800	24,761,200	24,469,600
A0704 Affordable Leases		576,100	675,000	621,300
A0799 Service Support Costs		412,800	385,300	407,600
A07 RAS and Leasing Programme		57,685,800	51,800,500	51,962,300
A0801 Loan Interest and Other Charges		2,144,300	2,083,300	1,874,500
A0802 Debt Management Housing Loans		313,000	337,500	310,600
A0899 Service Support Costs		520,100	444,100	471,200
A08 Housing Loans		2,977,400	2,864,900	2,656,300

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing & Adapataion Grant Scheme		3,538,100	2,866,300	3,277,000
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		391,300	231,300	352,500
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		371,800	132,600	335,000
A0999 Service Support Costs		221,700	184,100	195,100
A09 Housing Grants		4,522,900	3,414,300	4,159,600
A1101 Agency & Recoupable Service		712,400	656,800	711,600
A1199 Service Support Costs		94,000	91,900	96,500
A11 Agency & Recoupable Services		806,400	748,700	808,100
A1201 HAP		368,000	337,900	328,400
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		251,700	225,300	239,300
A12 HAP Programme		619,700	563,200	567,700
Division A Total		111,822,500	101,829,000	104,419,200

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		33,700	49,100	38,600
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		299,900	308,700	255,700
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		17,800	23,900	26,400
B02 NS Road - Maintenance and Improvement		351,400	381,700	320,700
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		156,500	186,700	192,100
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,910,100	2,547,900	2,393,300
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		616,800	547,700	584,400
B03 Regional Road - Maintenance and Improvement		3,683,400	3,282,300	3,169,800
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		179,200	152,200	198,700
B0404 Local Roads Bridge Maintenance		430,900	270,000	139,100
B0405 Local Roads General Maintenance Works		16,539,500	14,898,700	15,163,600
B0406 Local Roads General Improvement Works		269,200	266,000	288,700
B0499 Service Support Costs		1,828,400	1,454,300	1,551,900
B04 Local Road - Maintenance and Improvement		19,247,200	17,041,200	17,342,000
B0501 Public Lighting Operating Costs		4,994,300	3,486,100	4,379,800
B0502 Public Lighting Improvement		857,700	1,650,800	1,656,700
B0599 Service Support Costs		317,000	259,100	276,500
B05 Public Lighting		6,169,000	5,396,000	6,313,000

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		205,000	205,200	205,100
B0602 Traffic Maintenance		2,788,200	2,128,300	2,267,600
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		646,000	541,600	572,000
B06 Traffic Management Improvement		3,639,200	2,875,100	3,044,700
B0701 Low Cost Remedial Measures		1,927,700	1,665,000	1,641,100
B0702 Other Engineering Improvements		15,000	15,000	747,000
B0799 Service Support Costs		415,500	368,100	394,000
B07 Road Safety Engineering Improvement		2,358,200	2,048,100	2,782,100
B0801 School Wardens		1,193,600	1,219,400	1,105,800
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		879,100	852,000	869,700
B08 Road Safety Promotion & Education		2,072,700	2,071,400	1,975,500
B0901 Maintenance and Management of Car Parks		76,300	97,300	74,000
B0902 Operation of Street Parking		557,100	516,300	536,300
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		7,800	8,400	8,800
B09 Maintenance & Management of Car Parking		641,200	622,000	619,100
B1001 Administration of Roads Capital Programme		413,300	495,600	388,200
B1099 Service Support Costs		366,100	456,600	480,200
B10 Support to Roads Capital Prog		779,400	952,200	868,400
B1101 Agency & Recoupable Service		145,600	130,300	115,000
B1199 Service Support Costs		400	200	200
B11 Agency & Recoupable Services		146,000	130,500	115,200
Division B Total		39,087,700	34,800,500	36,550,500

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks		3,762,400	3,474,800	3,555,400
C0199 Service Support Costs		1,580,800	1,495,200	1,594,200
C01 Water Supply		5,343,200	4,970,000	5,149,600
C0201 Waste Plants and Networks		2,724,400	2,851,600	2,575,600
C0299 Service Support Costs		947,000	963,700	1,039,000
C02 Waste Water Treatment		3,671,400	3,815,300	3,614,600
C0301 Debt Management Water and Waste Water		72,500	68,100	69,900
C0399 Service Support Costs		40,800	36,400	38,400
C03 Collection of Water and Waste Water Charges		113,300	104,500	108,300
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
C04 Public Conveniences		-	-	-
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		-	-	-
C0601 Technical Design and Supervision		255,200	177,400	181,900
C0699 Service Support Costs		130,100	129,500	136,900
C06 Support to Water Capital Programme		385,300	306,900	318,800
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		457,700	454,500	469,500
C0802 Local Authority Sanitary Services		3,928,200	3,966,400	3,768,700
C0899 Local Authority Service Support Costs		548,100	623,800	653,500
C08 Local Authority Water and Sanitary Services		4,934,000	5,044,700	4,891,700
Division C Total		14,447,200	14,241,400	14,083,000

Table F - Expenditure

Division D - Development Management

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		2,633,900	2,249,700	2,164,500
D0199 Service Support Costs		1,286,500	1,118,600	1,187,300
D01 Forward Planning		3,920,400	3,368,300	3,351,800
D0201 Planning Control		2,319,200	2,034,900	2,128,600
D0299 Service Support Costs		1,595,000	1,338,600	1,415,100
D02 Development Management		3,914,200	3,373,500	3,543,700
D0301 Enforcement Costs		634,000	509,700	684,900
D0399 Service Support Costs		346,100	282,900	300,400
D03 Enforcement		980,100	792,600	985,300
D0401 Industrial Sites Operation		1,060,400	958,000	1,007,500
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		34,300	34,000	34,100
D0499 Service Support Costs		363,500	318,500	337,600
D04 Industrial and Commercial Facilities		1,458,200	1,310,500	1,379,200
D0501 Tourism Promotion		1,886,300	1,411,300	1,328,300
D0502 Tourist Facilities Operations		100,000	203,700	100,000
D0599 Service Support Costs		193,600	164,400	174,400
D05 Tourism Development and Promotion		2,179,900	1,779,400	1,602,700
D0601 General Community & Enterprise Expenses		3,496,200	3,356,000	4,271,700
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		553,900	566,500	559,100
D0699 Service Support Costs		294,900	246,900	261,200
D06 Community and Enterprise Function		4,345,000	4,169,400	5,092,000
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		1,000	500	1,000
D0802 Building Control Enforcement Costs		418,900	423,200	398,700
D0899 Service Support Costs		232,100	207,600	221,600
D08 Building Control		652,000	631,300	621,300

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		20,000	20,000	5,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		2,964,500	2,033,100	2,088,300
D0906 Jobs, Enterprise & Innovation		2,584,100	2,428,100	2,393,700
D0999 Service Support Costs		545,200	844,100	890,500
D09 Economic Development and Promotion		6,113,800	5,325,300	5,377,500
D1001 Property Management Costs		1,648,700	1,651,500	1,616,000
D1099 Service Support Costs		254,100	223,700	235,000
D10 Property Management		1,902,800	1,875,200	1,851,000
D1101 Heritage Services		136,100	140,900	124,800
D1102 Conservation Services		208,000	198,600	233,400
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		22,400	23,400	25,300
D11 Heritage and Conservation Services		366,500	362,900	383,500
D1201 Agency & Recoupable Service		2,000	2,000	2,000
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		2,000	2,000	2,000
Division D Total		25,834,900	22,990,400	24,190,000

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		800,500	765,500	746,500
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		190,600	100,000	176,500
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		100,600	97,300	104,500
E01 Landfill Operation & Aftercare		1,091,700	962,800	1,027,500
E0201 Recycling Facilities Operations		85,900	42,300	70,100
E0202 Bring Centres Operations		395,000	395,000	395,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		195,100	193,500	194,800
E0299 Service Support Costs		35,400	12,000	13,000
E02 Recovery and Recycling Facilities Operations		711,400	642,800	672,900
E0301 Waste to Energy Facilities Operations		1,034,700	1,044,700	991,700
E0399 Service Support Costs		300	200	200
E03 Waste to Energy Facilities Operations		1,035,000	1,044,900	991,900
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	7,400	7,400
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		216,400	207,000	216,300
E0499 Service Support Costs		26,200	6,100	6,600
E04 Provision of Waste to Collection Services		242,600	220,500	230,300
E0501 Litter Warden Service		1,035,900	800,900	902,300
E0502 Litter Control Initiatives		180,300	199,500	172,800
E0503 Environmental Awareness Services		310,500	274,900	292,200
E0599 Service Support Costs		730,800	536,200	571,300
E05 Litter Management		2,257,500	1,811,500	1,938,600
E0601 Operation of Street Cleaning Service		7,980,500	7,113,800	7,038,100
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		1,546,100	1,348,500	1,452,700
E06 Street Cleaning		9,526,600	8,462,300	8,490,800
E0701 Monitoring of Waste Regs (incl Private Landfills)		951,000	977,000	836,900
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		475,600	472,500	502,200
E07 Waste Regulations, Monitoring and Enforcement		1,426,600	1,449,500	1,339,100

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
E08 Waste Management Planning		-	-	-
E0901 Maintenance of Burial Grounds		1,031,100	821,000	816,900
E0999 Service Support Costs		321,000	266,200	282,100
E09 Maintenance of Burial Grounds		1,352,100	1,087,200	1,099,000
E1001 Operation Costs Civil Defence		180,000	180,000	172,200
E1002 Dangerous Buildings		150,600	144,700	147,000
E1003 Emergency Planning		84,600	82,300	74,300
E1004 Derelict Sites		209,900	142,000	197,100
E1005 Water Safety Operation		10,900	7,500	37,500
E1099 Service Support Costs		226,300	144,100	154,200
E10 Safety of Structures and Places		862,300	700,600	782,300
E1101 Operation of Fire Brigade Service		23,188,700	22,234,800	21,035,700
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,300	1,700	1,800
E11 Operation of Fire Service		23,190,000	22,236,500	21,037,500
E1201 Fire Safety Control Cert Costs		2,000	6,000	2,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		200	100	100
E12 Fire Prevention		2,200	6,100	2,100
E1301 Water Quality Management		436,800	383,900	369,700
E1302 Licensing and Monitoring of Air and Noise Quality		299,700	209,300	308,500
E1399 Service Support Costs		189,200	137,400	147,400
E13 Water Quality, Air and Noise Pollution		925,700	730,600	825,600
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		912,200	663,300	860,000
E1599 Service Support Costs		167,000	98,900	106,600
E15 Climate Change and Flooding		1,079,200	762,200	966,600
Division E Total		43,702,900	40,117,500	39,404,200

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		162,900	287,300	262,800
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		288,000	155,600	60,900
F0199 Service Support Costs		2,200	1,600	1,700
F01 Leisure Facilities Operations		453,100	444,500	325,400
F0201 Library Service Operations		9,353,600	7,464,100	8,505,100
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		880,000	880,000	880,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		3,638,000	3,162,300	3,311,600
F02 Operation of Library and Archival Service		13,871,600	11,506,400	12,696,700
F0301 Parks, Pitches and Open Spaces		19,962,000	19,298,400	19,239,100
F0302 Playgrounds		1,253,400	1,080,400	1,053,400
F0303 Beaches		-	-	-
F0399 Service Support Costs		4,123,500	3,716,500	3,982,200
F03 Outdoor Leisure Areas Operations		25,338,900	24,095,300	24,274,700
F0401 Community Grants		1,111,000	1,109,000	1,005,200
F0402 Operation of Sports Hall/Stadium		130,000	130,000	130,000
F0403 Community Facilities		7,425,400	7,347,300	7,402,900
F0404 Recreational Development		1,721,800	1,332,300	1,066,200
F0499 Service Support Costs		1,333,500	1,060,800	1,119,500
F04 Community Sport and Recreational Development		11,721,700	10,979,400	10,723,800
F0501 Administration of the Arts Programme		1,943,800	1,804,900	1,971,000
F0502 Contributions to other Bodies Arts Programme		371,600	362,800	856,100
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		2,132,800	1,092,500	2,298,500
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		303,700	248,900	265,600
F05 Operation of Arts Programme		4,751,900	3,509,100	5,391,200
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
Division F Total		56,137,200	50,534,700	53,411,800

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		291,200	310,500	293,100
G0403 Food Safety		35,900	65,900	35,900
G0404 Operation of Dog Warden Service		641,000	612,700	611,400
G0405 Other Animal Welfare Services (incl Horse Control)		194,300	282,400	176,700
G0499 Service Support Costs		389,900	343,200	365,900
G04 Veterinary Service		1,552,300	1,614,700	1,483,000
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		52,500	52,500	52,500
G0507 School Meals		153,000	132,000	130,000
G0599 Service Support Costs		4,100	2,800	2,900
G05 Educational Support Services		209,600	187,300	185,400
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,761,900	1,802,000	1,668,400

Table F - Expenditure

Division H - Miscellaneous Services

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		-	-	-
H0102 Plant and Machinery Operations		(565,400)	(423,000)	(454,200)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		593,500	452,200	484,700
H01 Profit & Loss Machinery Account		28,100	29,200	30,500
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		833,900	788,900	858,000
H0302 Debt Management Service Rates		903,500	807,300	847,000
H0303 Refunds and Irrecoverable Rates		7,250,000	10,300,000	13,118,500
H0399 Service Support Costs		1,362,300	1,077,200	1,155,900
H03 Administration of Rates		10,349,700	12,973,400	15,979,400
H0401 Register of Elector Costs		232,400	223,000	220,800
H0402 Local Election Costs		103,100	103,100	103,100
H0499 Service Support Costs		188,100	145,400	156,400
H04 Franchise Costs		523,600	471,500	480,300
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	-	-
H0601 Weighbridges Operations		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		-	-	-
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,176,600	1,166,200	1,175,700
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		387,400	374,300	382,800
H0904 Expenses LA Members		28,000	28,000	28,000
H0905 Other Expenses		88,300	83,100	78,800
H0906 Conferences Abroad		70,000	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		22,500	20,500	21,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		84,200	42,300	44,600
H09 Local Representation & Civic Leadership		1,893,000	1,750,400	1,767,400
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		402,400	125,000	375,000
H1102 NPPR		50,000	30,000	40,000
H1199 Service Support Costs		29,500	18,700	21,000
H11 Agency & Recoupable Services		481,900	173,700	436,000
Division H Total		13,276,300	15,398,200	18,693,600
OVERALL TOTAL		306,070,600	281,713,700	292,420,700

Table F - Income

Division A - 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 & Heritage		66,744,800	59,236,600	59,795,100
Other		-	-	-
Total Government Grants & Subsidies		66,744,800	59,236,600	59,795,100
Goods & Services				
Rents from Houses		31,395,100	30,425,400	30,279,200
Housing Loans Interest & Charges		2,080,900	1,786,300	1,856,400
Superannuation		340,000	340,600	332,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		369,600	369,600	135,600
Other income		240,500	1,144,000	1,930,800
Total Goods & Services		34,426,100	34,065,900	34,534,200
Division A Total		101,170,900	93,302,500	94,329,300

Table F - Income

Division B - Road Transport & Safety

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland		1,198,000	775,000	963,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	1,148,500
Transport		5,000	5,000	16,000
Community, Rural Development & the Islands		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		4,089,900	3,666,900	5,014,400
Goods & Services				
Parking Fines & Charges		691,500	724,000	678,600
Superannuation		237,700	245,900	232,000
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		300,000	300,000	300,000
Other income		294,700	278,600	409,300
Total Goods & Services		1,523,900	1,548,500	1,619,900
Division B Total		5,613,800	5,215,400	6,634,300

Table F - Income

Division C - Water Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		465,700	462,500	477,500
Other		-	-	-
Total Government Grants & Subsidies		465,700	462,500	477,500
Goods & Services				
Irish Water		9,336,500	8,999,700	8,999,500
Superannuation		194,800	220,200	207,800
Agency Services & Repayable Works		10,000	10,000	10,000
Local Authority Contributions		-	-	-
Other income		800	-	6,700
Total Goods & Services		9,542,100	9,229,900	9,224,000
Division C Total		10,007,800	9,692,400	9,701,500

Table F - Income

Division D - Development Management

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		10,000	98,000	5,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		2,417,900	2,276,500	2,199,600
Community, Rural Development & the Islands		2,587,800	2,437,900	3,074,000
Other		422,700	431,700	955,400
Total Government Grants & Subsidies		5,438,400	5,244,100	6,234,000
Goods & Services				
Planning Fees		1,265,700	1,081,000	1,193,700
Superannuation		208,200	206,800	195,000
Agency Services & Repayable Works		81,000	81,000	81,000
Local Authority Contributions		5,400	4,000	7,900
Other income		1,364,900	1,345,000	1,488,500
Total Goods & Services		2,925,200	2,717,800	2,966,100
Division D Total		8,363,600	7,961,900	9,200,100

Table F - Income

Division E - Environmental Services

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Social Protection		-	-	-
Defence		-	-	-
Climate Action & Communications Networks		667,500	513,500	667,500
Other		78,400	84,400	81,900
Total Government Grants & Subsidies		745,900	597,900	749,400
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		1,200,000	750,000	1,300,000
Superannuation		197,800	203,600	192,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		3,791,200	1,206,200	3,116,700
Other income		2,083,400	2,289,700	2,094,900
Total Goods & Services		7,272,400	4,449,500	6,704,000
Division E Total		8,018,300	5,047,400	7,453,400

Table F - Income

Division F - Recreation and Amenity

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		228,000	228,000	824,300
Social Protection		1,948,700	1,913,500	1,340,100
Library Council		-	-	-
Arts Council		111,000	133,500	156,500
Transport		-	-	-
Community, Rural Development & the Islands		83,900	83,900	150,000
Other		602,200	1,215,600	629,200
Total Government Grants & Subsidies		2,973,800	3,574,500	3,100,100
Goods & Services				
Recreation/Amenity/Culture		330,500	360,000	451,000
Superannuation		523,200	535,200	504,900
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		15,000	19,000	25,000
Other income		664,300	568,900	728,900
Total Goods & Services		1,533,000	1,483,100	1,709,800
Division F Total		4,506,800	5,057,600	4,809,900

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		340,000	65,000	340,000
Agriculture & Marine		10,000	50,000	10,000
Other		66,000	55,000	50,000
Total Government Grants & Subsidies		416,000	170,000	400,000
Goods & Services				
Superannuation		17,000	18,800	17,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		217,600	482,500	220,600
Total Goods & Services		234,600	501,300	238,300
Division G Total		650,600	671,300	638,300

Table F - Income

Division H - Miscellaneous Services

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		13,132,700	5,782,700	10,398,400
Agriculture & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	35,300
Other		-	-	-
Total Government Grants & Subsidies		13,132,700	5,782,700	10,433,700
Goods & Services				
Superannuation		60,500	59,600	56,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		168,000	134,000	152,900
NPPR		300,000	300,000	600,000
Other income		4,516,200	3,238,700	3,947,100
Total Goods & Services		5,044,700	3,732,300	4,756,200
Division H Total		18,177,400	9,515,000	15,189,900
OVERALL TOTAL		156,509,200	136,463,500	147,956,700

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023

Description	2023 €	2022 €
Corporate Affairs Overhead	4,944,800	4,722,600
Corporate Buildings Overhead	5,021,200	3,706,300
Finance Function Overhead	1,697,100	1,546,000
Human Resource Function Overhead	4,516,600	4,503,200
IT Services	4,728,700	4,339,900
Pension & Lump Sum Overhead	17,429,300	15,045,100
Total Expenditure Allocated to Services	38,337,700	33,863,100

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023

Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>6,276,000</u>	6,276,000
Self Funding - Revenue Budget		
Housing & Building	8,083,900	
Roads, Transport & Safety	<u>2,886,900</u>	
Total Local Property Tax - Revenue Budget		<u>10,970,800</u>
Self Funding - Capital Budget		
Housing & Building	10,177,100	
Roads, Transport & Safety	<u>-</u>	
Total Local Property Tax - Capital Budget		<u>10,177,100</u>
Total Local Property Tax Allocation (Post Variation)		27,423,900