



Comhairle Chontae na Gaillimhe
Galway County Council

DRÉACHTBHUISÉAD 2024

DRAFT BUDGET 2024

STATUTORY TABLES A TO F

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	26,104,453	22,864,506	3,239,947	5.7%	3,185,841	6.6%
B Road Transport & Safety	58,185,189	42,495,021	15,690,168	27.4%	15,386,968	32.0%
C Water Services	17,267,038	14,433,381	2,833,657	4.9%	1,311,958	2.7%
D Development Management	16,418,043	6,935,792	9,482,251	16.6%	9,029,876	18.8%
E Environmental Services	25,205,877	9,888,162	15,317,715	26.8%	14,981,646	31.1%
F Recreation and Amenity	10,983,220	4,412,875	6,570,345	11.5%	6,572,195	13.7%
G Agriculture, Education, Health & Welfare	2,882,581	1,451,198	1,431,383	2.5%	1,391,246	2.9%
H Miscellaneous Services	15,953,718	13,273,532	2,680,186	4.7%	(3,721,293)	(7.7%)
	173,000,119	115,754,467	57,245,652	100.0%	48,138,437	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	173,000,119	115,754,467	57,245,652		48,138,437	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		20,309,070	20,309,070			
SUB-TOTAL (B)			20,309,070			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			36,936,582			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			36,936,582			
Net Effective Valuation (E)			176,971,340			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2087			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		7,159,189		10,378,509	5,861,123	6,099,558	9,366,326	9,366,326
A02 Housing Assessment, Allocation and Transfer		1,080,177		11,705	878,508	845,773	11,705	11,705
A03 Housing Rent and Tenant Purchase Administration		970,731		12,856	938,993	851,257	12,856	12,856
A04 Housing Community Development Support		470,618		7,594	428,436	413,076	7,594	7,594
A05 Administration of Homeless Service		2,889,389		2,297,109	1,850,354	2,543,326	1,569,376	1,584,376
A06 Support to Housing Capital Prog.		2,393,511		1,119,169	2,155,772	1,965,681	991,351	540,351
A07 RAS and Leasing Programme		8,440,729		7,855,543	5,183,835	6,718,728	4,655,364	6,142,813
A08 Housing Loans		1,106,827		742,930	1,010,095	1,104,506	733,930	733,930
A09 Housing Grants		1,048,768		2,400	644,861	997,311	2,400	2,400
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		544,514		436,691	502,486	475,667	426,691	426,691
Division A Total		26,104,453		22,864,506	19,454,463	22,014,883	17,777,593	18,829,042

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		1,257,845		338,958	1,456,629	1,257,821	338,958	338,958
B02 NS Road - Maintenance and Improvement		1,470,750		726,431	1,406,611	1,385,364	682,431	682,431
B03 Regional Road - Maintenance and Improvement		10,971,142		9,199,824	11,741,084	11,806,526	10,082,810	9,282,810
B04 Local Road - Maintenance and Improvement		38,268,690		30,358,280	35,860,351	35,842,508	28,242,554	28,842,554
B05 Public Lighting		2,255,807		180,641	2,433,052	2,231,862	115,641	115,641
B06 Traffic Management Improvement		450,714		13,981	420,693	422,523	13,981	13,981
B07 Road Safety Engineering Improvement		679,642		500,520	610,049	832,414	427,290	427,290
B08 Road Safety Promotion & Education		157,373		4,436	156,988	154,967	4,436	4,436
B09 Car Parking		1,139,641		745,388	1,054,955	1,049,854	745,388	745,388
B10 Support to Roads Capital Prog		1,109,039		10,879	1,119,917	1,040,509	10,879	10,879
B11 Agency & Recoupable Services		424,546		415,683	247,272	242,671	415,683	415,683
Division B Total		58,185,189		42,495,021	56,507,601	56,267,019	41,080,051	40,880,051

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
C Water Services								
C01 Water Supply		6,054,930		6,807,591	6,122,657	6,331,573	6,012,705	6,012,705
C02 Waste Water Treatment		2,706,051		2,003,953	2,633,610	2,806,526	2,645,731	2,645,731
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		560,435		6,010	548,655	557,133	6,360	6,010
C05 Admin of Group and Private Installations		6,570,458		4,770,064	5,141,208	6,404,496	4,707,728	6,075,178
C06 Support to Water Capital Programme		1,327,086		843,708	1,395,076	1,313,277	1,370,340	1,370,340
C07 Agency & Recoupable Services		3,078		2,055	3,012	2,972	2,055	2,055
C08 Local Authority Water and Sanitary Services		45,000		-	35,000	8,000	-	-
Division C Total		17,267,038		14,433,381	15,879,218	17,423,977	14,744,919	16,112,019

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
D Development Management								
D01 Forward Planning		1,182,970		280,732	1,235,152	1,268,908	135,732	135,732
D02 Development Management		3,670,283		1,010,786	3,788,785	3,501,254	965,786	1,005,586
D03 Enforcement		1,436,030		360,893	879,513	871,986	30,893	30,893
D04 Industrial and Commercial Facilities		-		-	-	-	-	-
D05 Tourism Development and Promotion		508,772		28,136	527,039	566,075	28,136	28,136
D06 Community and Enterprise Function		4,576,270		2,817,884	4,354,357	4,341,924	2,651,565	2,702,884
D07 Unfinished Housing Estates		577,050		4,928	544,900	528,081	4,928	4,928
D08 Building Control		496,191		5,603	422,804	402,261	5,603	5,603
D09 Economic Development and Promotion		3,148,714		1,887,846	3,249,967	3,096,945	1,945,892	1,945,892
D10 Property Management		-		-	-	-	-	-
D11 Heritage and Conservation Services		821,763		516,984	645,469	772,080	227,984	437,984
D12 Agency & Recoupable Services		-		22,000	-	-	22,000	22,000
Division D Total		16,418,043		6,935,792	15,647,986	15,349,514	6,018,519	6,319,638

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
E Environmental Services								
E01 Landfill Operation and Aftercare		14,000		-	43,000	43,000		-
E02 Recovery & Recycling Facilities Operations		818,379		76,814	787,967	802,481	85,814	85,814
E03 Waste to Energy Facilities Operations		-		-	-	-		-
E04 Provision of Waste to Collection Services		183,955		130,149	227,526	227,404	130,149	130,149
E05 Litter Management		1,851,460		287,532	1,658,067	1,771,997	288,532	288,532
E06 Street Cleaning		1,413,283		9,680	1,415,247	1,402,546	9,680	9,680
E07 Waste Regulations, Monitoring and Enforcement		536,080		52,926	502,819	421,285	30,926	30,926
E08 Waste Management Planning		202,798		14,948	210,918	232,169	14,948	14,948
E09 Maintenance of Burial Grounds		1,007,087		264,810	1,005,473	1,079,909	264,810	264,810
E10 Safety of Structures and Places		1,301,343		311,563	1,201,956	1,238,827	271,563	291,563
E11 Operation of Fire Service		15,269,797		7,608,193	13,542,985	13,531,893	6,107,993	6,107,993
E12 Fire Prevention		1,066,400		319,557	1,061,456	1,052,695	319,557	319,557
E13 Water Quality, Air and Noise Pollution		909,295		69,650	679,256	685,062	69,650	69,650
E14 Agency & Recoupable Services		-		-	-	-		-
E15 Climate Change and Flooding		632,000		742,340	106,000	106,000		-
Division E Total		25,205,877		9,888,162	22,442,670	22,595,268	7,593,622	7,613,622

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations		330,000		24,650	365,000	448,131	24,550	24,500
F02 Operation of Library and Archival Service		6,280,482		1,991,453	6,350,361	5,964,826	1,991,453	1,991,453
F03 Outdoor Leisure Areas Operations		975,178		79,106	875,577	832,724	79,106	79,739
F04 Community Sport and Recreational Development		756,558		499,991	755,756	576,354	492,457	493,171
F05 Operation of Arts Programme		576,078		102,231	574,932	553,764	102,231	102,231
F06 Agency & Recoupable Services		2,064,924		1,715,444	1,661,665	2,267,934	1,380,444	1,380,444
Division F Total		10,983,220		4,412,875	10,583,291	10,643,733	4,070,241	4,071,538

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		820,345		405,000	829,552	985,902	405,000	405,000
G02 Operation and Maintenance of Piers and Harbours		1,197,550		445,708	1,250,362	1,835,245	445,708	1,217,708
G03 Coastal Protection		52,289		637	52,041	50,133	637	637
G04 Veterinary Service		812,397		599,853	684,415	689,164	545,853	545,853
G05 Educational Support Services		-		-	-	-	-	-
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		2,882,581		1,451,198	2,816,370	3,560,444	1,397,198	2,169,198

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		1,463,883		1,612,864	1,612,864	1,567,667	1,612,864	1,612,864
H02 Profit & Loss Stores Account		24,824		-	12,453	17,324	-	-
H03 Administration of Rates		6,640,963		30,863	5,523,957	5,501,583	30,863	30,863
H04 Franchise Costs		406,768		3,909	335,379	316,102	3,909	3,909
H05 Operation of Morgue and Coroner Expenses		570,000		195,000	500,000	513,336	195,000	195,000
H06 Weighbridges		15,000		-	12,000	12,000	-	-
H07 Operation of Markets and Casual Trading		287,298		200,000	287,793	274,717	210,000	197,500
H08 Malicious Damage		5,000		5,000	5,000	5,000	5,000	-
H09 Local Representation & Civic Leadership		2,041,484		8,000	1,892,786	1,921,642	5,000	5,000
H10 Motor Taxation		2,150,162		174,017	2,040,358	1,876,210	174,017	174,017
H11 Agency & Recoupable Services		2,348,336		11,043,879	2,530,511	2,377,976	15,887,397	15,885,697
Division H Total		15,953,718		13,273,532	14,753,101	14,383,557	18,124,050	18,104,850
OVERALL TOTAL		173,000,119		115,754,467	158,084,700	162,238,395	110,806,193	114,099,958

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Galway County Council</u>	-				
Ballinasloe Town Council	-	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

Source of Income	2024 €
Rents from Houses	10,577,394
Housing Loans Interest & Charges	730,000
Parking Fines & Charges	742,000
Uisce Éireann	6,990,976
Planning Fees	970,000
Fire Charges	850,600
Local Authority Contributions	8,626,014
Superannuation	1,200,000
NPPR	230,000
Other income	5,634,017
Total Goods & Services	36,551,001

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

	2024
	€
Department of Housing, Local Government and Heritage	
Housing and Building	11,184,596
Road Transport & Safety	787,500
Water Services	7,190,122
Development Management	2,098,048
Environmental Services	2,703,040
Agriculture, Education, Health & Welfare	20,000
Miscellaneous Services	8,910,619
Sub-total	32,893,925
Other Departments and Bodies	
TII Transport Infrastructure Ireland	31,473,139
Defence	85,000
Library Council	123,030
Transport	7,428,192
Enterprise, Trade & Employment	1,496,094
Other	5,704,086
Sub-total	46,309,541
Total Grants & Subsidies	79,203,466

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		3,437,000	2,790,385	3,177,035
A0102 Maintenance of Traveller Accommodation Units		413,482	470,620	384,985
A0103 Traveller Accommodation Management		280,785	360,496	276,624
A0104 Estate Maintenance		573,304	350,432	434,569
A0199 Service Support Costs		2,454,618	1,889,190	1,826,345
A01 Maintenance & Improvement of LA Housing Units		7,159,189	5,861,123	6,099,558
A0201 Assessment of Housing Needs, Allocs. & Trans.		806,650	611,883	581,680
A0299 Service Support Costs		273,527	266,625	264,093
A02 Housing Assessment, Allocation and Transfer		1,080,177	878,508	845,773
A0301 Debt Management & Rent Assessment		662,979	642,949	559,383
A0399 Service Support Costs		307,752	296,044	291,874
A03 Housing Rent and Tenant Purchase Administration		970,731	938,993	851,257
A0401 Housing Estate Management		141,978	126,274	114,329
A0402 Tenancy Management		128,877	113,184	101,444
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		199,763	188,978	197,303
A04 Housing Community Development Support		470,618	428,436	413,076
A0501 Homeless Grants Other Bodies		2,100,500	1,371,500	2,000,500
A0502 Homeless Service		298,428	111,695	129,660
A0599 Service Support Costs		490,461	367,159	413,166
A05 Administration of Homeless Service		2,889,389	1,850,354	2,543,326
A0601 Technical and Administrative Support		1,650,914	1,434,491	1,259,185
A0602 Loan Charges		304,406	304,406	304,406
A0699 Service Support Costs		438,191	416,875	402,090
A06 Support to Housing Capital Prog.		2,393,511	2,155,772	1,965,681
A0701 RAS Operations		3,122,818	2,819,943	2,928,762
A0702 Long Term Leasing		5,009,702	2,069,900	3,502,746
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		308,209	293,992	287,220
A07 RAS and Leasing Programme		8,440,729	5,183,835	6,718,728
A0801 Loan Interest and Other Charges		784,659	659,743	788,812
A0802 Debt Management Housing Loans		107,249	148,305	120,830
A0899 Service Support Costs		214,919	202,047	194,864
A08 Housing Loans		1,106,827	1,010,095	1,104,506

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		-	-	-
A0902 Loan Charges DPG/ERG		750,000	375,000	750,000
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		298,768	269,861	247,311
A09 Housing Grants		1,048,768	644,861	997,311
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A1201 HAP		-	-	-
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		544,514	502,486	475,667
A12 HAP Programme		544,514	502,486	475,667
Division A Total		26,104,453	19,454,463	22,014,883

Table F - Income

Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		11,184,596	7,213,929	8,250,378
Total Government Grants & Subsidies		11,184,596	7,213,929	8,250,378
Goods & Services				
Rents from Houses		10,577,394	9,443,247	9,443,247
Housing Loans Interest & Charges		730,000	730,000	730,000
Superannuation		124,215	124,215	124,215
Other income		248,301	266,202	281,202
Total Goods & Services		11,679,910	10,563,664	10,578,664
Division A Total		22,864,506	17,777,593	18,829,042

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	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		119,600	119,600	119,600
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		150,716	150,716	150,716
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		987,529	1,186,313	987,505
B01 NP Road - Maintenance and Improvement		1,257,845	1,456,629	1,257,821
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		249,600	249,600	249,600
B0205 NS- Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		352,777	352,777	352,777
B0207 NS - General Improvement Works		44,100	-	-
B0299 Service Support Costs		824,273	804,234	782,987
B02 NS Road - Maintenance and Improvement		1,470,750	1,406,611	1,385,364
B0301 Regional Roads Surface Dressing		1,813,183	1,672,238	1,672,238
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		4,627,285	5,493,960	5,549,998
B0303 Regional Road Winter Maintenance		265,000	265,000	265,000
B0304 Regional Road Bridge Maintenance		630,000	730,000	760,000
B0305 Regional Road General Maintenance Works		1,933,026	1,933,026	1,933,026
B0306 Regional Road General Improvement Works		70,000	55,000	55,000
B0399 Service Support Costs		1,632,648	1,591,860	1,571,264
B03 Regional Road - Maintenance and Improvement		10,971,142	11,741,084	11,806,526
B0401 Local Road Surface Dressing		4,651,377	4,579,102	4,771,248
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		17,460,493	15,823,597	15,476,316
B0403 Local Roads Winter Maintenance		120,000	60,000	160,000
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		8,184,196	8,118,657	8,198,657
B0406 Local Roads General Improvement Works		3,303,011	2,941,331	2,957,002
B0499 Service Support Costs		4,549,613	4,337,664	4,279,285
B04 Local Road - Maintenance and Improvement		38,268,690	35,860,351	35,842,508
B0501 Public Lighting Operating Costs		2,071,736	2,313,665	2,113,665
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		184,071	119,387	118,197
B05 Public Lighting		2,255,807	2,433,052	2,231,862

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		13,000	30,000	30,000
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		10,000	10,000	10,000
B0699 Service Support Costs		427,714	380,693	382,523
B06 Traffic Management Improvement		450,714	420,693	422,523
B0701 Low Cost Remedial Measures		418,400	417,500	647,500
B0702 Other Engineering Improvements		79,830	22,500	22,500
B0799 Service Support Costs		181,412	170,049	162,414
B07 Road Safety Engineering Improvement		679,642	610,049	832,414
B0801 School Wardens		21,800	21,800	21,800
B0802 Publicity and Promotion Road Safety		100,000	98,200	98,200
B0899 Service Support Costs		35,573	36,988	34,967
B08 Road Safety Promotion & Education		157,373	156,988	154,967
B0901 Maintenance and Management of Car Parks		39,544	38,500	38,500
B0902 Operation of Street Parking		186,975	164,000	164,000
B0903 Parking Enforcement		375,214	376,098	373,723
B0999 Service Support Costs		537,908	476,357	473,631
B09 Car Parking		1,139,641	1,054,955	1,049,854
B1001 Administration of Roads Capital Programme		696,088	710,359	626,952
B1099 Service Support Costs		412,951	409,558	413,557
B10 Support to Roads Capital Prog		1,109,039	1,119,917	1,040,509
B1101 Agency & Recoupable Service		277,075	100,000	100,000
B1199 Service Support Costs		147,471	147,272	142,671
B11 Agency & Recoupable Services		424,546	247,272	242,671
Division B Total		58,185,189	56,507,601	56,267,019

Table F - Income

Division B - Road Transport & Safety

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		787,500	787,500	787,500
TII Transport Infrastructure Ireland		31,473,139	30,919,440	30,919,440
Transport		7,428,192	7,771,657	7,571,657
Other		1,268,236	63,500	63,500
Total Government Grants & Subsidies		40,957,067	39,542,097	39,342,097
Goods & Services				
Parking Fines & Charges		742,000	742,000	742,000
Superannuation		275,282	275,282	275,282
Local Authority Contributions		8,000	8,000	8,000
Other income		512,672	512,672	512,672
Total Goods & Services		1,537,954	1,537,954	1,537,954
Division B Total		42,495,021	41,080,051	40,880,051

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		3,683,500	3,678,168	3,531,009
C0199 Service Support Costs		2,371,430	2,444,489	2,800,564
C01 Water Supply		6,054,930	6,122,657	6,331,573
C0201 Waste Plants and Networks		1,621,250	1,504,938	1,246,907
C0299 Service Support Costs		1,084,801	1,128,672	1,559,619
C02 Waste Water Treatment		2,706,051	2,633,610	2,806,526
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
C03 Collection of Water and Waste Water Charges		-	-	-
C0401 Operation and Maintenance of Public Conveniences		349,990	333,990	341,706
C0499 Service Support Costs		210,445	214,665	215,427
C04 Public Conveniences		560,435	548,655	557,133
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		5,526,214	4,200,000	5,500,000
C0599 Service Support Costs		1,044,244	941,208	904,496
C05 Admin of Group and Private Installations		6,570,458	5,141,208	6,404,496
C0601 Technical Design and Supervision		823,368	919,349	848,295
C0699 Service Support Costs		503,718	475,727	464,982
C06 Support to Water Capital Programme		1,327,086	1,395,076	1,313,277
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		3,078	3,012	2,972
C07 Agency & Recoupable Services		3,078	3,012	2,972
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		45,000	35,000	8,000
C0899 Local Authority Service Support Costs		-	-	-
C08 Local Authority Water and Sanitary Services		45,000	35,000	8,000
Division C Total		17,267,038	15,879,218	17,423,977

Table F - Income

Division C - Water Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		7,190,122	4,615,236	5,995,236
Total Government Grants & Subsidies		7,190,122	4,615,236	5,995,236
Goods & Services				
Uisce Éireann		6,990,976	9,864,500	9,864,500
Superannuation		192,133	192,133	192,133
Other income		60,150	73,050	60,150
Total Goods & Services		7,243,259	10,129,683	10,116,783
Division C Total		14,433,381	14,744,919	16,112,019

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		847,347	902,527	944,795
D0199 Service Support Costs		335,623	332,625	324,113
D01 Forward Planning		1,182,970	1,235,152	1,268,908
D0201 Planning Control		2,453,055	2,617,474	2,340,702
D0299 Service Support Costs		1,217,228	1,171,311	1,160,552
D02 Development Management		3,670,283	3,788,785	3,501,254
D0301 Enforcement Costs		1,209,678	661,907	660,680
D0399 Service Support Costs		226,352	217,606	211,306
D03 Enforcement		1,436,030	879,513	871,986
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		-	-	-
D04 Industrial and Commercial Facilities		-	-	-
D0501 Tourism Promotion		368,507	386,231	428,326
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		140,265	140,808	137,749
D05 Tourism Development and Promotion		508,772	527,039	566,075
D0601 General Community & Enterprise Expenses		2,144,927	1,945,499	1,979,491
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		1,835,790	1,851,519	1,821,875
D0699 Service Support Costs		595,553	557,339	540,558
D06 Community and Enterprise Function		4,576,270	4,354,357	4,341,924
D0701 Unfinished Housing Estates		478,614	450,299	435,502
D0799 Service Support Costs		98,436	94,601	92,579
D07 Unfinished Housing Estates		577,050	544,900	528,081
D0801 Building Control Inspection Costs		143,267	86,599	79,871
D0802 Building Control Enforcement Costs		199,170	191,600	182,785
D0899 Service Support Costs		153,754	144,605	139,605
D08 Building Control		496,191	422,804	402,261

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		47,370	50,337	50,232
D0902 EU Projects		-	-	-
D0903 Town Twinning		3,500	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,165,287	1,202,396	1,137,586
D0906 Local Enterprise Office		1,521,081	1,608,523	1,531,786
D0999 Service Support Costs		411,476	388,711	377,341
D09 Economic Development and Promotion		3,148,714	3,249,967	3,096,945
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		-	-	-
D1101 Heritage Services		495,534	313,488	441,648
D1102 Conservation Services		69,380	89,988	89,166
D1103 Conservation Grants		150,000	136,000	136,000
D1199 Service Support Costs		106,849	105,993	105,266
D11 Heritage and Conservation Services		821,763	645,469	772,080
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		16,418,043	15,647,986	15,349,514

Table F - Income

Division D - Development Management

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,098,048	1,908,048	2,098,048
Enterprise, Trade & Employment		1,496,094	1,529,140	1,529,140
Other		1,143,445	963,126	999,445
Total Government Grants & Subsidies		4,737,587	4,400,314	4,626,633
Goods & Services				
Planning Fees		970,000	925,000	965,000
Superannuation		127,575	127,575	127,575
Local Authority Contributions		10,000	-	-
Other income		1,090,630	565,630	600,430
Total Goods & Services		2,198,205	1,618,205	1,693,005
Division D Total		6,935,792	6,018,519	6,319,638

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		10,000	35,000	35,000
E0199 Service Support Costs		4,000	8,000	8,000
E01 Landfill Operation and Aftercare		14,000	43,000	43,000
E0201 Recycling Facilities Operations		470,000	477,000	477,000
E0202 Bring Centres Operations		206,352	197,515	197,515
E0204 Other Recycling Services		1,700	700	700
E0299 Service Support Costs		140,327	112,752	127,266
E02 Recovery & Recycling Facilities Operations		818,379	787,967	802,481
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		48,000	70,000	70,000
E0407 Other Costs Waste Collection		129,500	149,500	149,500
E0499 Service Support Costs		6,455	8,026	7,904
E04 Provision of Waste to Collection Services		183,955	227,526	227,404
E0501 Litter Warden Service		248,246	248,246	248,246
E0502 Litter Control Initiatives		114,880	122,880	122,880
E0503 Environmental Awareness Services		824,050	654,878	759,019
E0599 Service Support Costs		664,284	632,063	641,852
E05 Litter Management		1,851,460	1,658,067	1,771,997
E0601 Operation of Street Cleaning Service		1,200,000	1,200,000	1,200,000
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		213,283	215,247	202,546
E06 Street Cleaning		1,413,283	1,415,247	1,402,546
E0701 Monitoring of Waste Regs (incl Private Landfills)		180,925	220,524	137,637
E0702 Enforcement of Waste Regulations		108,000	38,000	38,000
E0799 Service Support Costs		247,155	244,295	245,648
E07 Waste Regulations, Monitoring and Enforcement		536,080	502,819	421,285

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		74,445	39,635	61,452
E0802 Contrib to Other Bodies Waste Management Planning		98,106	142,106	142,106
E0899 Service Support Costs		30,247	29,177	28,611
E08 Waste Management Planning		202,798	210,918	232,169
E0901 Maintenance of Burial Grounds		622,852	568,500	568,500
E0999 Service Support Costs		384,235	436,973	511,409
E09 Maintenance of Burial Grounds		1,007,087	1,005,473	1,079,909
E1001 Operation Costs Civil Defence		243,300	237,876	235,376
E1002 Dangerous Buildings		5,000	5,000	5,000
E1003 Emergency Planning		159,565	123,818	138,841
E1004 Derelict Sites		5,000	5,000	5,000
E1005 Water Safety Operation		643,839	586,736	595,842
E1099 Service Support Costs		244,639	243,526	258,768
E10 Safety of Structures and Places		1,301,343	1,201,956	1,238,827
E1101 Operation of Fire Brigade Service		11,688,638	10,157,963	10,171,172
E1103 Fire Services Training		704,222	633,229	616,631
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		2,876,937	2,751,793	2,744,090
E11 Operation of Fire Service		15,269,797	13,542,985	13,531,893
E1201 Fire Safety Control Cert Costs		210,006	215,908	203,869
E1202 Fire Prevention and Education		272,810	266,857	279,975
E1203 Inspection & Monitoring of Commercial Facilities		121,582	123,213	113,831
E1299 Service Support Costs		462,002	455,478	455,020
E12 Fire Prevention		1,066,400	1,061,456	1,052,695
E1301 Water Quality Management		751,067	525,119	536,361
E1302 Licensing and Monitoring of Air and Noise Quality		14,207	14,207	14,207
E1399 Service Support Costs		144,021	139,930	134,494
E13 Water Quality, Air and Noise Pollution		909,295	679,256	685,062
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		632,000	106,000	106,000
E15 Climate Change and Flooding		632,000	106,000	106,000
Division E Total		25,205,877	22,442,670	22,595,268

Table F - Income

Division E - Environmental Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,703,040	422,500	422,500
Defence		85,000	85,000	85,000
Total Government Grants & Subsidies		2,788,040	507,500	507,500
Goods & Services				
Fire Charges		850,600	850,600	850,600
Superannuation		282,822	282,822	282,822
Local Authority Contributions		5,539,100	5,519,100	5,539,100
Other income		427,600	433,600	433,600
Total Goods & Services		7,100,122	7,086,122	7,106,122
Division E Total		9,888,162	7,593,622	7,613,622

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		330,000	365,000	448,131
F0199 Service Support Costs		-	-	-
F01 Leisure Facilities Operations		330,000	365,000	448,131
F0201 Library Service Operations		4,405,635	4,551,187	4,195,025
F0202 Archive Service		41,500	41,500	41,500
F0204 Purchase of Books, CD's etc.		191,000	190,000	190,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,642,347	1,567,674	1,538,301
F02 Operation of Library and Archival Service		6,280,482	6,350,361	5,964,826
F0301 Parks, Pitches & Open Spaces		327,400	264,605	264,649
F0302 Playgrounds		155,500	125,500	125,500
F0303 Beaches		72,000	70,000	70,000
F0399 Service Support Costs		420,278	415,472	372,575
F03 Outdoor Leisure Areas Operations		975,178	875,577	832,724
F0401 Community Grants		139,392	139,444	139,168
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		495,657	485,626	312,879
F0499 Service Support Costs		121,509	130,686	124,307
F04 Community Sport and Recreational Development		756,558	755,756	576,354
F0501 Administration of the Arts Programme		184,800	177,596	164,380
F0502 Contributions to other Bodies Arts Programme		305,000	310,200	306,500
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		20,000	23,000	20,000
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		66,278	64,136	62,884
F05 Operation of Arts Programme		576,078	574,932	553,764
F0601 Agency & Recoupable Service		1,821,541	1,427,268	2,038,258
F0699 Service Support Costs		243,383	234,397	229,676
F06 Agency & Recoupable Services		2,064,924	1,661,665	2,267,934
Division F Total		10,983,220	10,583,291	10,643,733

Table F - Income

Division F - Recreation and Amenity

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Library Council		123,030	123,030	123,030
Other		2,076,405	1,741,405	1,743,038
Total Government Grants & Subsidies		2,199,435	1,864,435	1,866,068
Goods & Services				
Superannuation		99,998	99,998	99,998
Local Authority Contributions		1,831,140	1,831,140	1,831,140
Other income		282,302	274,668	274,332
Total Goods & Services		2,213,440	2,205,806	2,205,470
Division F Total		4,412,875	4,070,241	4,071,538

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

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		616,000	625,000	789,500
G0102 Contributions to Joint Drainage Bodies		105,000	105,000	105,000
G0103 Payment of Agricultural Pensions		14,331	15,706	14,281
G0199 Service Support Costs		85,014	83,846	77,121
G01 Land Drainage Costs		820,345	829,552	985,902
G0201 Operation of Piers		703,500	703,500	1,003,500
G0203 Operation of Harbours		307,000	358,000	656,000
G0299 Service Support Costs		187,050	188,862	175,745
G02 Operation and Maintenance of Piers and Harbours		1,197,550	1,250,362	1,835,245
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		52,289	52,041	50,133
G03 Coastal Protection		52,289	52,041	50,133
G0401 Provision of Veterinary Service		278,149	179,837	187,348
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		76,000	76,000	76,000
G0404 Operation of Dog Warden Service		215,816	187,827	189,522
G0405 Other Animal Welfare Services (incl Horse Control)		63,000	63,000	63,000
G0499 Service Support Costs		179,432	177,751	173,294
G04 Veterinary Service		812,397	684,415	689,164
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		-	-	-
G05 Educational Support Services		-	-	-
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		2,882,581	2,816,370	3,560,444

Table F - Income

Division G - Agriculture, Education, Health & Welfare

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		20,000	20,000	20,000
Other		1,066,000	1,022,000	1,794,000
Total Government Grants & Subsidies		1,086,000	1,042,000	1,814,000
Goods & Services				
Superannuation		17,598	17,598	17,598
Other income		347,600	337,600	337,600
Total Goods & Services		365,198	355,198	355,198
Division G Total		1,451,198	1,397,198	2,169,198

Table F - Expenditure

Division H - Miscellaneous Services

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		-	-	-
H0102 Plant and Machinery Operations		1,463,883	1,612,864	1,567,667
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		1,463,883	1,612,864	1,567,667
H0201 Purchase of Materials, Stores		24,824	12,453	17,324
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		24,824	12,453	17,324
H0301 Administration of Rates Office		2,119,275	638,567	636,420
H0302 Debt Management Service Rates		353,177	363,492	343,006
H0303 Refunds and Irrecoverable Rates		3,965,676	4,333,048	4,333,048
H0399 Service Support Costs		202,835	188,850	189,109
H03 Administration of Rates		6,640,963	5,523,957	5,501,583
H0401 Register of Elector Costs		246,466	199,886	182,802
H0402 Local Election Costs		60,000	40,000	40,000
H0499 Service Support Costs		100,302	95,493	93,300
H04 Franchise Costs		406,768	335,379	316,102
H0501 Coroner Fees and Expenses		570,000	500,000	513,336
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		570,000	500,000	513,336
H0601 Weighbridge Operations		15,000	12,000	12,000
H0699 Service Support Costs		-	-	-
H06 Weighbridges		15,000	12,000	12,000
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		238,000	238,000	238,000
H0799 Service Support Costs		49,298	49,793	36,717
H07 Operation of Markets and Casual Trading		287,298	287,793	274,717
H0801 Malicious Damage		5,000	5,000	5,000
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		5,000	5,000	5,000

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,097,655	1,100,000	1,128,027
H0902 Chair/Vice Chair Allowances		66,000	66,000	66,000
H0903 Annual Allowances LA Members		415,000	317,500	317,500
H0904 Expenses LA Members		141,400	141,400	141,400
H0905 Other Expenses		77,370	74,370	74,370
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		30,000	30,000	30,000
H0908 Contribution to Members Associations		33,565	21,365	21,365
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		180,494	142,151	142,980
H09 Local Representation & Civic Leadership		2,041,484	1,892,786	1,921,642
H1001 Motor Taxation Operation		1,370,994	1,306,134	1,165,275
H1099 Service Support Costs		779,168	734,224	710,935
H10 Motor Taxation		2,150,162	2,040,358	1,876,210
H1101 Agency & Recoupable Service		1,893,215	2,034,943	1,892,049
H1102 NPPR		99,672	99,119	98,258
H1199 Service Support Costs		355,449	396,449	387,669
H11 Agency & Recoupable Services		2,348,336	2,530,511	2,377,976
Division H Total		15,953,718	14,753,101	14,383,557
OVERALL TOTAL		173,000,119	158,084,700	162,238,395

Table F - Income

Division H - Miscellaneous Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		8,910,619	8,178,780	8,173,780
Other		150,000	154,000	150,000
Total Government Grants & Subsidies		9,060,619	8,332,780	8,323,780
Goods & Services				
Superannuation		80,377	80,377	80,377
Local Authority Contributions		1,237,774	1,237,774	1,237,774
NPPR		230,000	230,000	230,000
Other income		2,664,762	8,243,119	8,232,919
Total Goods & Services		4,212,913	9,791,270	9,781,070
Division H Total		13,273,532	18,124,050	18,104,850
OVERALL TOTAL		115,754,467	110,806,193	114,099,958

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

Description	2024 €
Area Office Overhead	615,000
Corporate Affairs Overhead	2,507,048
Corporate Buildings Overhead	1,938,283
Finance Function Overhead	1,660,287
Human Resource Function Overhead	2,700,879
IT Services	3,545,965
Print/Post Room Service Overhead Allocation	166,000
Pension & Lump Sum Overhead	10,109,086
Total Expenditure Allocated to Services	23,242,548

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>20,309,070</u>	20,309,070
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>20,309,070</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		20,309,070

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.