



**Comhairle Chontae na Gaillimhe**  
**Galway County Council**

**BUISEADACHTA 2022**  
**BUDGET 2022**  
*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 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	17,169,147	16,349,038	820,109	1.8%	1,048,697	2.4%
B Road Transport & Safety	51,152,220	38,403,147	12,749,073	27.6%	12,615,104	28.6%
C Water Services	15,520,745	14,478,935	1,041,810	2.3%	641,749	1.5%
D Development Management	12,991,922	5,475,007	7,516,915	16.3%	6,769,197	15.4%
E Environmental Services	20,649,048	7,380,529	13,268,519	28.7%	12,407,612	28.2%
F Recreation and Amenity	9,595,544	3,935,327	5,660,217	12.2%	5,303,361	12.0%
G Agriculture, Education, Health & Welfare	2,667,814	1,399,397	1,268,417	2.7%	1,185,174	2.7%
H Miscellaneous Services	14,148,969	10,247,111	3,901,858	8.4%	4,095,027	9.3%
	<b>143,895,409</b>	<b>97,668,491</b>	<b>46,226,918</b>	<b>100.0%</b>	<b>44,065,921</b>	<b>100.0%</b>
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>97,668,491</b>	<b>46,226,918</b>		<b>44,065,921</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		14,517,890	14,517,890			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>14,517,890</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>31,709,028</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>31,709,028</b>			
Net Effective Valuation	<b>(E)</b>		449,200			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>70.59</b>			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	5,113,253	5,113,253	8,870,579	8,870,579	5,219,729	5,108,590	8,572,194	8,572,194
A02 Housing Assessment, Allocation and Transfer	700,219	700,219	13,169	13,169	700,137	700,230	13,043	13,043
A03 Housing Rent and Tenant Purchase Administration	836,602	836,602	14,463	14,463	841,612	841,486	13,635	13,635
A04 Housing Community Development Support	405,366	405,366	8,544	8,544	380,931	381,040	8,741	8,741
A05 Administration of Homeless Service	1,694,669	1,694,669	1,458,016	1,458,016	1,502,191	978,493	1,147,237	832,237
A06 Support to Housing Capital Prog.	1,390,659	1,390,659	203,245	203,245	1,238,261	1,210,183	201,511	201,511
A07 RAS and Leasing Programme	5,023,241	5,023,241	4,801,774	4,801,774	5,008,640	5,008,131	4,768,636	4,531,886
A08 Housing Loans	933,629	933,629	724,421	724,421	914,595	901,822	699,080	699,080
A09 Housing Grants	548,972	548,972	2,700	2,700	514,779	531,830	2,328	2,328
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	522,537	522,537	252,127	252,127	517,876	514,434	252,887	252,887
<b>Division A Total</b>	<b>17,169,147</b>	<b>17,169,147</b>	<b>16,349,038</b>	<b>16,349,038</b>	<b>16,838,751</b>	<b>16,176,239</b>	<b>15,679,292</b>	<b>15,127,542</b>

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	1,378,830	1,378,830	351,551	351,551	1,311,851	1,310,403	350,634	350,634
B02 NS Road - Maintenance and Improvement	1,333,927	1,333,927	718,728	718,728	1,267,516	1,272,230	711,149	716,077
B03 Regional Road - Maintenance and Improvement	11,271,785	11,271,785	9,783,108	9,783,108	10,302,693	12,172,356	8,876,339	10,747,024
B04 Local Road - Maintenance and Improvement	32,400,156	31,908,856	25,815,574	25,815,574	30,581,363	33,203,065	24,319,855	26,913,386
B05 Public Lighting	1,590,438	1,590,438	130,759	130,759	1,573,424	1,566,722	130,590	130,590
B06 Traffic Management Improvement	360,433	360,433	14,729	14,729	336,002	333,912	14,807	14,807
B07 Road Safety Engineering Improvement	576,865	576,865	410,076	410,076	665,172	564,684	512,941	512,941
B08 Road Safety Promotion & Education	120,448	120,448	4,615	4,615	120,826	121,016	4,730	4,730
B09 Car Parking	941,651	941,651	745,812	745,812	911,207	910,855	746,355	284,855
B10 Support to Roads Capital Prog	941,412	941,412	12,239	12,239	891,755	913,198	11,942	11,942
B11 Agency & Recoupable Services	236,275	236,275	415,956	415,956	364,396	285,703	431,054	352,054
<b>Division B Total</b>	<b>51,152,220</b>	<b>50,660,920</b>	<b>38,403,147</b>	<b>38,403,147</b>	<b>48,326,205</b>	<b>52,654,144</b>	<b>36,110,396</b>	<b>40,039,040</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	5,908,499	5,908,499	5,826,793	5,826,793	5,679,507	5,680,108	5,836,933	5,836,933
C02 Waste Water Treatment	2,584,257	2,584,257	2,601,448	2,601,448	2,426,968	2,426,072	2,287,323	2,287,323
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	514,153	514,153	7,093	7,093	483,956	479,113	6,485	6,485
C05 Admin of Group and Private Installations	5,091,907	5,091,907	4,718,658	4,718,658	3,395,358	4,891,864	3,045,374	4,617,874
C06 Support to Water Capital Programme	1,384,131	1,384,131	1,322,882	1,322,882	1,175,544	1,154,159	1,277,148	1,277,148
C07 Agency & Recoupable Services	2,798	2,798	2,061	2,061	3,336	3,335	2,139	2,139
C08 Local Authority Water and Sanitary Services	35,000	35,000	-	-	35,000	35,000	-	-
<b>Division C Total</b>	<b>15,520,745</b>	<b>15,520,745</b>	<b>14,478,935</b>	<b>14,478,935</b>	<b>13,199,669</b>	<b>14,669,651</b>	<b>12,455,402</b>	<b>14,027,902</b>

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>D Development Management</b>								
D01 Forward Planning	1,025,644	1,025,644	138,323	138,323	748,181	758,611	112,359	112,359
D02 Development Management	2,727,700	2,727,700	911,259	911,259	2,675,673	2,628,106	915,918	915,918
D03 Enforcement	669,725	669,725	32,255	32,255	710,980	606,042	32,515	32,515
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	442,649	442,649	29,403	29,403	618,143	1,178,987	27,106	627,106
D06 Community and Enterprise Function	4,010,290	4,010,290	2,510,933	2,510,933	3,606,214	3,685,514	2,463,699	2,453,699
D07 Unfinished Housing Estates	369,613	369,613	5,544	5,544	383,442	377,535	6,749	6,749
D08 Building Control	372,207	372,207	6,303	6,303	316,933	313,506	6,018	6,018
D09 Economic Development and Promotion	2,739,334	2,739,334	1,582,380	1,582,380	3,858,326	5,172,620	2,706,681	4,136,888
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	634,760	634,760	228,607	228,607	600,749	598,275	228,747	228,747
D12 Agency & Recoupable Services	-	-	30,000	30,000	-	-	30,000	30,000
<b>Division D Total</b>	<b>12,991,922</b>	<b>12,991,922</b>	<b>5,475,007</b>	<b>5,475,007</b>	<b>13,518,641</b>	<b>15,319,196</b>	<b>6,529,792</b>	<b>8,549,999</b>

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	33,000	33,000	-	-	53,000	53,000	-	-
E02 Recovery & Recycling Facilities Operations	728,839	728,839	86,078	86,078	721,774	696,790	85,595	92,370
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	207,209	207,209	130,231	130,231	227,356	226,933	127,626	130,126
E05 Litter Management	1,558,922	1,558,922	308,591	308,591	1,245,499	1,234,278	308,321	287,966
E06 Street Cleaning	1,200,587	1,200,587	10,890	10,890	1,125,308	1,116,883	11,486	11,486
E07 Waste Regulations, Monitoring and Enforcement	475,121	475,121	31,542	31,542	456,464	460,404	41,234	40,406
E08 Waste Management Planning	220,496	220,496	11,629	11,629	174,623	176,760	11,632	11,432
E09 Maintenance of Burial Grounds	870,325	870,325	265,349	265,349	691,702	747,832	245,042	245,042
E10 Safety of Structures and Places	907,217	907,217	263,070	263,070	813,525	879,153	226,262	226,262
E11 Operation of Fire Service	12,705,029	12,705,029	5,880,592	5,880,592	12,537,364	12,460,837	5,768,589	5,883,589
E12 Fire Prevention	1,081,853	1,081,853	322,001	322,001	975,741	973,390	320,987	320,987
E13 Water Quality, Air and Noise Pollution	555,450	555,450	70,556	70,556	642,186	624,982	70,964	83,964
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	105,000	105,000	-	-	90,000	90,000	-	-
<b>Division E Total</b>	<b>20,649,048</b>	<b>20,649,048</b>	<b>7,380,529</b>	<b>7,380,529</b>	<b>19,754,542</b>	<b>19,741,242</b>	<b>7,217,738</b>	<b>7,333,630</b>



TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division &amp; Services</b>								
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	315,000	315,000	24,550	24,550	365,000	280,000	550	550
F02 Operation of Library and Archival Service	5,679,782	5,679,782	1,931,973	1,931,973	5,373,327	5,357,384	1,788,096	1,935,346
F03 Outdoor Leisure Areas Operations	794,963	794,963	68,932	68,932	691,282	705,911	41,906	68,906
F04 Community Sport and Recreational Development	674,946	674,946	439,150	439,150	739,741	742,610	399,742	399,742
F05 Operation of Arts Programme	480,888	480,888	88,972	88,972	490,173	440,046	77,982	77,982
F06 Agency & Recoupable Services	1,649,965	1,649,965	1,381,750	1,381,750	1,642,070	1,641,403	1,381,467	1,381,467
<b>Division F Total</b>	<b>9,595,544</b>	<b>9,595,544</b>	<b>3,935,327</b>	<b>3,935,327</b>	<b>9,301,593</b>	<b>9,167,354</b>	<b>3,689,743</b>	<b>3,863,993</b>

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	818,384	818,384	405,000	405,000	816,071	813,983	405,000	405,000
G02 Operation and Maintenance of Piers and Harbours	1,029,355	1,029,355	446,284	446,284	1,172,098	1,164,742	597,881	596,681
G03 Coastal Protection	42,321	42,321	716	716	40,916	40,804	706	706
G04 Veterinary Service	777,754	777,754	547,397	547,397	752,546	729,360	546,828	560,828
G05 Educational Support Services	-	-	-	-	-	-	500	500
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>2,667,814</b>	<b>2,667,814</b>	<b>1,399,397</b>	<b>1,399,397</b>	<b>2,781,631</b>	<b>2,748,889</b>	<b>1,550,915</b>	<b>1,563,715</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	1,603,656	1,603,656	1,603,656	1,603,656	1,589,591	1,599,924	1,601,664	1,601,664
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	5,468,009	5,302,009	31,596	31,596	4,571,490	10,947,635	81,531	6,376,531
H04 Franchise Costs	382,353	382,353	4,398	4,398	385,749	385,799	7,478	7,478
H05 Operation of Morgue and Coroner Expenses	492,050	492,050	195,000	195,000	486,250	490,865	195,000	195,000
H06 Weighbridges	9,000	9,000	-	-	9,000	9,000	-	-
H07 Operation of Markets and Casual Trading	251,928	251,928	210,000	210,000	238,554	61,415	160,000	40,000
H08 Malicious Damage	5,000	5,000	6,000	6,000	5,000	5,000	6,000	6,000
H09 Local Representation & Civic Leadership	1,730,569	1,787,869	-	-	1,363,105	1,454,203	-	-
H10 Motor Taxation	1,964,783	1,964,783	177,019	177,019	1,902,406	1,901,829	177,415	177,415
H11 Agency & Recoupable Services	2,241,621	2,241,621	8,019,442	7,419,442	2,283,582	2,253,448	6,610,003	6,610,003
<b>Division H Total</b>	<b>14,148,969</b>	<b>14,040,269</b>	<b>10,247,111</b>	<b>9,647,111</b>	<b>12,834,727</b>	<b>19,109,118</b>	<b>8,839,091</b>	<b>15,014,091</b>
<b>OVERALL TOTAL</b>	<b>143,895,409</b>	<b>143,295,409</b>	<b>97,668,491</b>	<b>97,068,491</b>	<b>136,555,759</b>	<b>149,585,833</b>	<b>92,072,369</b>	<b>105,519,912</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2022 €	Effective ARV (Net of BYA) 2022 €	Base Year Adjustment 2022 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Galway County Council</u>	70.59				
Ballinasloe Town Council	70.59	-	(71)		-
<b>TOTAL</b>					-

Table D

## ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES

	2022
Source of Income	€
Rents from Houses	9,237,200
Housing Loans Interest & Charges	720,000
Parking Fines & Charges	742,000
Irish Water	9,564,500
Planning Fees	866,000
Fire Charges	801,200
Local Authority Contributions	8,302,524
Superannuation	1,350,002
NPPR	300,000
Other income	5,069,120
<b>Total Goods &amp; Services</b>	<b>36,952,546</b>

Table E

## ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS &amp; SUBSIDIES

	2022
	€
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	5,970,444
Water Services	4,615,236
Development Management	1,792,509
Environmental Services	440,555
Agriculture, Education, Health & Welfare	20,000
Miscellaneous Services	5,420,006
<b>Sub-total</b>	<b>18,258,750</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	29,120,076
Defence	85,000
Library Council	123,030
Arts Council	85,000
Transport	7,470,847
Justice	8,040
Enterprise, Trade & Employment	1,529,140
Other	4,036,062
<b>Sub-total</b>	<b>42,457,195</b>
<b>Total Grants &amp; Subsidies</b>	<b>60,715,945</b>

Table F - Expenditure

Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	2,290,385	2,290,385	2,354,885	2,354,885
A0102 Maintenance of Traveller Accommodation Units	420,239	420,239	385,087	385,931
A0103 Traveller Accommodation Management	271,012	271,012	263,679	263,023
A0104 Estate Maintenance	325,700	325,700	325,700	325,700
A0199 Service Support Costs	1,805,917	1,805,917	1,890,378	1,779,051
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>5,113,253</b>	<b>5,113,253</b>	<b>5,219,729</b>	<b>5,108,590</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	462,579	462,579	447,825	447,825
A0299 Service Support Costs	237,640	237,640	252,312	252,405
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>700,219</b>	<b>700,219</b>	<b>700,137</b>	<b>700,230</b>
A0301 Debt Management & Rent Assessment	569,930	569,930	590,930	590,930
A0399 Service Support Costs	266,672	266,672	250,682	250,556
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>836,602</b>	<b>836,602</b>	<b>841,612</b>	<b>841,486</b>
A0401 Housing Estate Management	122,616	122,616	114,173	106,103
A0402 Tenancy Management	110,657	110,657	102,291	113,694
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	172,093	172,093	164,467	161,243
<b>A04 Housing Community Development Support</b>	<b>405,366</b>	<b>405,366</b>	<b>380,931</b>	<b>381,040</b>
A0501 Homeless Grants Other Bodies	1,371,500	1,371,500	1,371,500	750,500
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	323,169	323,169	130,691	227,993
<b>A05 Administration of Homeless Service</b>	<b>1,694,669</b>	<b>1,694,669</b>	<b>1,502,191</b>	<b>978,493</b>
A0601 Technical and Administrative Support	620,970	620,970	630,947	603,497
A0602 Loan Charges	380,387	380,387	225,000	225,000
A0699 Service Support Costs	389,302	389,302	382,314	381,686
<b>A06 Support to Housing Capital Prog.</b>	<b>1,390,659</b>	<b>1,390,659</b>	<b>1,238,261</b>	<b>1,210,183</b>
A0701 RAS Operations	2,831,874	2,831,874	2,831,874	2,831,874
A0702 Long Term Leasing	1,922,970	1,922,970	1,922,970	1,922,970
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	268,397	268,397	253,796	253,287
<b>A07 RAS and Leasing Programme</b>	<b>5,023,241</b>	<b>5,023,241</b>	<b>5,008,640</b>	<b>5,008,131</b>
A0801 Loan Interest and Other Charges	619,366	619,366	587,914	587,638
A0802 Debt Management Housing Loans	125,343	125,343	142,089	129,675
A0899 Service Support Costs	188,920	188,920	184,592	184,509
<b>A08 Housing Loans</b>	<b>933,629</b>	<b>933,629</b>	<b>914,595</b>	<b>901,822</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	325,000	325,000	325,000	325,000
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	223,972	223,972	189,779	206,830
<b>A09 Housing Grants</b>	<b>548,972</b>	<b>548,972</b>	<b>514,779</b>	<b>531,830</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	522,537	522,537	517,876	514,434
<b>A12 HAP Programme</b>	<b>522,537</b>	<b>522,537</b>	<b>517,876</b>	<b>514,434</b>
<b>Division A Total</b>	<b>17,169,147</b>	<b>17,169,147</b>	<b>16,838,751</b>	<b>16,176,239</b>



Table F - Income

## Division A - Housing and Building

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	5,970,444	5,970,444	5,513,570	5,198,570
<b>Total Government Grants &amp; Subsidies</b>	<b>5,970,444</b>	<b>5,970,444</b>	<b>5,513,570</b>	<b>5,198,570</b>
<b>Goods &amp; Services</b>				
Rents from Houses	9,237,200	9,237,200	8,937,200	8,937,200
Housing Loans Interest & Charges	720,000	720,000	695,000	695,000
Superannuation	139,744	139,744	135,122	135,122
Other income	281,650	281,650	398,400	161,650
<b>Total Goods &amp; Services</b>	<b>10,378,594</b>	<b>10,378,594</b>	<b>10,165,722</b>	<b>9,928,972</b>
<b>Division A Total</b>	<b>16,349,038</b>	<b>16,349,038</b>	<b>15,679,292</b>	<b>15,127,542</b>

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	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	119,600
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	154,728	154,728	154,728	154,728
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	1,104,502	1,104,502	1,037,523	1,036,075
<b>B01 NP Road - Maintenance and Improvement</b>	<b>1,378,830</b>	<b>1,378,830</b>	<b>1,311,851</b>	<b>1,310,403</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	249,600	249,600	249,600	249,600
B0205 NS- Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	357,817	357,817	352,889	357,817
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	726,510	726,510	665,027	664,813
<b>B02 NS Road - Maintenance and Improvement</b>	<b>1,333,927</b>	<b>1,333,927</b>	<b>1,267,516</b>	<b>1,272,230</b>
B0301 Regional Roads Surface Dressing	1,672,238	1,672,238	1,234,107	1,271,521
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	5,307,625	5,307,625	4,843,319	6,631,842
B0303 Regional Road Winter Maintenance	265,000	265,000	265,000	300,000
B0304 Regional Road Bridge Maintenance	620,000	620,000	530,000	620,000
B0305 Regional Road General Maintenance Works	1,874,836	1,874,836	1,922,588	1,874,836
B0306 Regional Road General Improvement Works	55,000	55,000	87,500	55,000
B0399 Service Support Costs	1,477,086	1,477,086	1,420,179	1,419,157
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>11,271,785</b>	<b>11,271,785</b>	<b>10,302,693</b>	<b>12,172,356</b>
B0401 Local Road Surface Dressing	4,400,262	4,400,262	3,900,834	3,769,968
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	14,205,487	14,205,487	14,391,794	14,782,334
B0403 Local Roads Winter Maintenance	30,000	30,000	30,000	30,000
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	7,691,062	7,691,062	6,314,131	7,491,631
B0406 Local Roads General Improvement Works	1,970,677	1,479,377	2,157,226	3,364,495
B0499 Service Support Costs	4,102,668	4,102,668	3,787,378	3,764,637
<b>B04 Local Road - Maintenance and Improvement</b>	<b>32,400,156</b>	<b>31,908,856</b>	<b>30,581,363</b>	<b>33,203,065</b>
B0501 Public Lighting Operating Costs	1,478,536	1,478,536	1,478,536	1,478,536
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	111,902	111,902	94,888	88,186
<b>B05 Public Lighting</b>	<b>1,590,438</b>	<b>1,590,438</b>	<b>1,573,424</b>	<b>1,566,722</b>

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	30,000	30,000	30,000	30,000
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	10,000	10,000	10,000	10,000
B0699 Service Support Costs	320,433	320,433	296,002	293,912
<b>B06 Traffic Management Improvement</b>	<b>360,433</b>	<b>360,433</b>	<b>336,002</b>	<b>333,912</b>
B0701 Low Cost Remedial Measures	400,000	400,000	500,000	400,000
B0702 Other Engineering Improvements	22,500	22,500	-	-
B0799 Service Support Costs	154,365	154,365	165,172	164,684
<b>B07 Road Safety Engineering Improvement</b>	<b>576,865</b>	<b>576,865</b>	<b>665,172</b>	<b>564,684</b>
B0801 School Wardens	19,500	19,500	19,500	19,500
B0802 Publicity and Promotion Road Safety	65,000	65,000	65,000	65,000
B0899 Service Support Costs	35,948	35,948	36,326	36,516
<b>B08 Road Safety Promotion &amp; Education</b>	<b>120,448</b>	<b>120,448</b>	<b>120,826</b>	<b>121,016</b>
B0901 Maintenance and Management of Car Parks	38,501	38,501	38,501	38,501
B0902 Operation of Street Parking	164,000	164,000	164,000	164,000
B0903 Parking Enforcement	329,872	329,872	325,751	326,173
B0999 Service Support Costs	409,278	409,278	382,955	382,181
<b>B09 Car Parking</b>	<b>941,651</b>	<b>941,651</b>	<b>911,207</b>	<b>910,855</b>
B1001 Administration of Roads Capital Programme	591,185	591,185	569,320	588,626
B1099 Service Support Costs	350,227	350,227	322,435	324,572
<b>B10 Support to Roads Capital Prog</b>	<b>941,412</b>	<b>941,412</b>	<b>891,755</b>	<b>913,198</b>
B1101 Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199 Service Support Costs	136,275	136,275	264,396	185,703
<b>B11 Agency &amp; Recoupable Services</b>	<b>236,275</b>	<b>236,275</b>	<b>364,396</b>	<b>285,703</b>
<b>Division B Total</b>	<b>51,152,220</b>	<b>50,660,920</b>	<b>48,326,205</b>	<b>52,654,144</b>

Table F - Income

## Division B - Road Transport &amp; Safety

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
TII Transport Infrastructure Ireland	29,120,076	29,120,076	29,370,400	30,096,293
Transport	7,470,847	7,470,847	4,822,095	8,305,595
Other	237,112	237,112	323,055	510,238
<b>Total Government Grants &amp; Subsidies</b>	<b>36,828,035</b>	<b>36,828,035</b>	<b>34,515,550</b>	<b>38,912,126</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	742,000	742,000	742,000	280,500
Superannuation	309,694	309,694	305,380	305,380
Local Authority Contributions	8,000	8,000	8,000	8,000
Other income	515,418	515,418	539,466	533,034
<b>Total Goods &amp; Services</b>	<b>1,575,112</b>	<b>1,575,112</b>	<b>1,594,846</b>	<b>1,126,914</b>
<b>Division B Total</b>	<b>38,403,147</b>	<b>38,403,147</b>	<b>36,110,396</b>	<b>40,039,040</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	3,484,777	3,484,777	3,483,153	3,490,797
C0199 Service Support Costs	2,423,722	2,423,722	2,196,354	2,189,311
<b>C01 Water Supply</b>	<b>5,908,499</b>	<b>5,908,499</b>	<b>5,679,507</b>	<b>5,680,108</b>
C0201 Waste Plants and Networks	1,444,636	1,444,636	1,341,095	1,396,429
C0299 Service Support Costs	1,139,621	1,139,621	1,085,873	1,029,643
<b>C02 Waste Water Treatment</b>	<b>2,584,257</b>	<b>2,584,257</b>	<b>2,426,968</b>	<b>2,426,072</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences	327,800	327,800	310,625	306,845
C0499 Service Support Costs	186,353	186,353	173,331	172,268
<b>C04 Public Conveniences</b>	<b>514,153</b>	<b>514,153</b>	<b>483,956</b>	<b>479,113</b>
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	4,210,000	4,210,000	2,760,000	4,210,000
C0599 Service Support Costs	881,907	881,907	635,358	681,864
<b>C05 Admin of Group and Private Installations</b>	<b>5,091,907</b>	<b>5,091,907</b>	<b>3,395,358</b>	<b>4,891,864</b>
C0601 Technical Design and Supervision	950,626	950,626	800,911	779,796
C0699 Service Support Costs	433,505	433,505	374,633	374,363
<b>C06 Support to Water Capital Programme</b>	<b>1,384,131</b>	<b>1,384,131</b>	<b>1,175,544</b>	<b>1,154,159</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	2,798	2,798	3,336	3,335
<b>C07 Agency &amp; Recoupable Services</b>	<b>2,798</b>	<b>2,798</b>	<b>3,336</b>	<b>3,335</b>
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	35,000	35,000	35,000	35,000
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Division C Total</b>	<b>15,520,745</b>	<b>15,520,745</b>	<b>13,199,669</b>	<b>14,669,651</b>

Table F - Income

Division C - Water Services

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	4,615,236	4,615,236	2,925,236	4,495,236
<b>Total Government Grants &amp; Subsidies</b>	<b>4,615,236</b>	<b>4,615,236</b>	<b>2,925,236</b>	<b>4,495,236</b>
<b>Goods &amp; Services</b>				
Irish Water	9,564,500	9,564,500	9,213,000	9,215,500
Superannuation	216,149	216,149	216,666	216,666
Other income	83,050	83,050	100,500	100,500
<b>Total Goods &amp; Services</b>	<b>9,863,699</b>	<b>9,863,699</b>	<b>9,530,166</b>	<b>9,532,666</b>
<b>Division C Total</b>	<b>14,478,935</b>	<b>14,478,935</b>	<b>12,455,402</b>	<b>14,027,902</b>

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	715,323	715,323	528,267	539,076
D0199 Service Support Costs	310,321	310,321	219,914	219,535
<b>D01 Forward Planning</b>	<b>1,025,644</b>	<b>1,025,644</b>	<b>748,181</b>	<b>758,611</b>
D0201 Planning Control	1,697,775	1,697,775	1,676,979	1,627,779
D0299 Service Support Costs	1,029,925	1,029,925	998,694	1,000,327
<b>D02 Development Management</b>	<b>2,727,700</b>	<b>2,727,700</b>	<b>2,675,673</b>	<b>2,628,106</b>
D0301 Enforcement Costs	467,973	467,973	498,233	393,730
D0399 Service Support Costs	201,752	201,752	212,747	212,312
<b>D03 Enforcement</b>	<b>669,725</b>	<b>669,725</b>	<b>710,980</b>	<b>606,042</b>
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
<b>D04 Industrial and Commercial Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D0501 Tourism Promotion	312,536	312,536	479,067	1,040,168
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	130,113	130,113	139,076	138,819
<b>D05 Tourism Development and Promotion</b>	<b>442,649</b>	<b>442,649</b>	<b>618,143</b>	<b>1,178,987</b>
D0601 General Community & Enterprise Expenses	1,561,773	1,561,773	1,320,856	1,408,131
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	1,934,781	1,934,781	1,850,728	1,843,374
D0699 Service Support Costs	513,736	513,736	434,630	434,009
<b>D06 Community and Enterprise Function</b>	<b>4,010,290</b>	<b>4,010,290</b>	<b>3,606,214</b>	<b>3,685,514</b>
D0701 Unfinished Housing Estates	283,359	283,359	291,691	285,926
D0799 Service Support Costs	86,254	86,254	91,751	91,609
<b>D07 Unfinished Housing Estates</b>	<b>369,613</b>	<b>369,613</b>	<b>383,442</b>	<b>377,535</b>
D0801 Building Control Inspection Costs	75,609	75,609	66,383	66,038
D0802 Building Control Enforcement Costs	162,004	162,004	129,756	126,952
D0899 Service Support Costs	134,594	134,594	120,794	120,516
<b>D08 Building Control</b>	<b>372,207</b>	<b>372,207</b>	<b>316,933</b>	<b>313,506</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	23,315	23,315	23,302	23,267
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	772,667	772,667	1,780,395	1,698,504
D0906 Local Enterprise Office	1,584,140	1,584,140	1,722,887	3,119,843
D0999 Service Support Costs	359,212	359,212	331,742	331,006
<b>D09 Economic Development and Promotion</b>	<b>2,739,334</b>	<b>2,739,334</b>	<b>3,858,326</b>	<b>5,172,620</b>
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
<b>D10 Property Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D1101 Heritage Services	308,508	308,508	278,411	278,572
D1102 Conservation Services	95,683	95,683	91,884	89,065
D1103 Conservation Grants	136,000	136,000	136,000	136,000
D1199 Service Support Costs	94,569	94,569	94,454	94,638
<b>D11 Heritage and Conservation Services</b>	<b>634,760</b>	<b>634,760</b>	<b>600,749</b>	<b>598,275</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>12,991,922</b>	<b>12,991,922</b>	<b>13,518,641</b>	<b>15,319,196</b>



Table F - Income

## Division D - Development Management

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,792,509	1,792,509	2,835,218	2,825,218
Enterprise, Trade & Employment	1,529,140	1,529,140	1,690,000	3,100,207
Other	888,836	888,836	797,336	1,397,336
<b>Total Government Grants &amp; Subsidies</b>	<b>4,210,485</b>	<b>4,210,485</b>	<b>5,322,554</b>	<b>7,322,761</b>
<b>Goods &amp; Services</b>				
Planning Fees	866,000	866,000	866,000	866,000
Superannuation	143,522	143,522	136,238	136,238
Other income	255,000	255,000	205,000	225,000
<b>Total Goods &amp; Services</b>	<b>1,264,522</b>	<b>1,264,522</b>	<b>1,207,238</b>	<b>1,227,238</b>
<b>Division D Total</b>	<b>5,475,007</b>	<b>5,475,007</b>	<b>6,529,792</b>	<b>8,549,999</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	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.	25,000	25,000	45,000	45,000
E0199 Service Support Costs	8,000	8,000	8,000	8,000
<b>E01 Landfill Operation and Aftercare</b>	<b>33,000</b>	<b>33,000</b>	<b>53,000</b>	<b>53,000</b>
E0201 Recycling Facilities Operations	417,000	417,000	385,000	383,000
E0202 Bring Centres Operations	197,515	197,515	197,515	197,515
E0204 Other Recycling Services	700	700	500	700
E0299 Service Support Costs	113,624	113,624	138,759	115,575
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>728,839</b>	<b>728,839</b>	<b>721,774</b>	<b>696,790</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	70,000	70,000	70,000	70,000
E0407 Other Costs Waste Collection	129,500	129,500	127,000	129,500
E0499 Service Support Costs	7,709	7,709	30,356	27,433
<b>E04 Provision of Waste to Collection Services</b>	<b>207,209</b>	<b>207,209</b>	<b>227,356</b>	<b>226,933</b>
E0501 Litter Warden Service	237,000	237,000	237,000	238,163
E0502 Litter Control Initiatives	122,880	122,880	122,880	126,615
E0503 Environmental Awareness Services	617,408	617,408	359,677	342,967
E0599 Service Support Costs	581,634	581,634	525,942	526,533
<b>E05 Litter Management</b>	<b>1,558,922</b>	<b>1,558,922</b>	<b>1,245,499</b>	<b>1,234,278</b>
E0601 Operation of Street Cleaning Service	1,000,000	1,000,000	930,000	930,000
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	200,587	200,587	195,308	186,883
<b>E06 Street Cleaning</b>	<b>1,200,587</b>	<b>1,200,587</b>	<b>1,125,308</b>	<b>1,116,883</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	236,539	236,539	196,330	197,017
E0702 Enforcement of Waste Regulations	28,000	28,000	26,000	28,000
E0799 Service Support Costs	210,582	210,582	234,134	235,387
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>475,121</b>	<b>475,121</b>	<b>456,464</b>	<b>460,404</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	101,699	101,699	97,834	98,391
E0802 Contrib to Other Bodies Waste Management Planning	92,106	92,106	55,500	57,106
E0899 Service Support Costs	26,691	26,691	21,289	21,263
<b>E08 Waste Management Planning</b>	<b>220,496</b>	<b>220,496</b>	<b>174,623</b>	<b>176,760</b>
E0901 Maintenance of Burial Grounds	519,000	519,000	501,000	522,831
E0999 Service Support Costs	351,325	351,325	190,702	225,001
<b>E09 Maintenance of Burial Grounds</b>	<b>870,325</b>	<b>870,325</b>	<b>691,702</b>	<b>747,832</b>
E1001 Operation Costs Civil Defence	231,099	231,099	231,267	231,490
E1002 Dangerous Buildings	5,000	5,000	5,000	5,000
E1003 Emergency Planning	111,656	111,656	106,388	106,286
E1004 Derelict Sites	5,000	5,000	5,000	5,000
E1005 Water Safety Operation	339,650	339,650	304,650	364,150
E1099 Service Support Costs	214,812	214,812	161,220	167,227
<b>E10 Safety of Structures and Places</b>	<b>907,217</b>	<b>907,217</b>	<b>813,525</b>	<b>879,153</b>
E1101 Operation of Fire Brigade Service	9,564,513	9,564,513	9,510,379	9,468,095
E1103 Fire Services Training	559,953	559,953	584,950	559,434
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,580,563	2,580,563	2,442,035	2,433,308
<b>E11 Operation of Fire Service</b>	<b>12,705,029</b>	<b>12,705,029</b>	<b>12,537,364</b>	<b>12,460,837</b>
E1201 Fire Safety Control Cert Costs	273,104	273,104	217,351	217,125
E1202 Fire Prevention and Education	263,288	263,288	249,370	249,068
E1203 Inspection & Monitoring of Commercial Facilities	126,373	126,373	120,651	115,702
E1299 Service Support Costs	419,088	419,088	388,369	391,495
<b>E12 Fire Prevention</b>	<b>1,081,853</b>	<b>1,081,853</b>	<b>975,741</b>	<b>973,390</b>
E1301 Water Quality Management	408,837	408,837	458,625	441,816
E1302 Licensing and Monitoring of Air and Noise Quality	14,207	14,207	14,207	14,207
E1399 Service Support Costs	132,406	132,406	169,354	168,959
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>555,450</b>	<b>555,450</b>	<b>642,186</b>	<b>624,982</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding	105,000	105,000	90,000	90,000
<b>E15 Climate Change and Flooding</b>	<b>105,000</b>	<b>105,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Division E Total</b>	<b>20,649,048</b>	<b>20,649,048</b>	<b>19,754,542</b>	<b>19,741,242</b>

Table F - Income

Division E - Environmental Services

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	440,555	440,555	433,055	426,975
Defence	85,000	85,000	85,000	85,000
<b>Total Government Grants &amp; Subsidies</b>	<b>525,555</b>	<b>525,555</b>	<b>518,055</b>	<b>511,975</b>
<b>Goods &amp; Services</b>				
Fire Charges	801,200	801,200	801,200	801,200
Superannuation	318,174	318,174	323,627	323,627
Local Authority Contributions	5,304,500	5,304,500	5,153,256	5,268,256
Other income	431,100	431,100	421,600	428,572
<b>Total Goods &amp; Services</b>	<b>6,854,974</b>	<b>6,854,974</b>	<b>6,699,683</b>	<b>6,821,655</b>
<b>Division E Total</b>	<b>7,380,529</b>	<b>7,380,529</b>	<b>7,217,738</b>	<b>7,333,630</b>

Table F - Expenditure

Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	315,000	315,000	365,000	280,000
F0199 Service Support Costs	-	-	-	-
<b>F01 Leisure Facilities Operations</b>	<b>315,000</b>	<b>315,000</b>	<b>365,000</b>	<b>280,000</b>
F0201 Library Service Operations	4,103,505	4,103,505	3,798,358	3,785,743
F0202 Archive Service	41,500	41,500	41,500	41,500
F0204 Purchase of Books, CD's etc.	120,000	120,000	145,000	145,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,414,777	1,414,777	1,388,469	1,385,141
<b>F02 Operation of Library and Archival Service</b>	<b>5,679,782</b>	<b>5,679,782</b>	<b>5,373,327</b>	<b>5,357,384</b>
F0301 Parks, Pitches & Open Spaces	242,605	242,605	252,605	266,465
F0302 Playgrounds	105,120	105,120	97,120	97,120
F0303 Beaches	70,000	70,000	6,000	6,000
F0399 Service Support Costs	377,238	377,238	335,557	336,326
<b>F03 Outdoor Leisure Areas Operations</b>	<b>794,963</b>	<b>794,963</b>	<b>691,282</b>	<b>705,911</b>
F0401 Community Grants	134,516	134,516	230,303	228,842
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	420,088	420,088	390,657	390,293
F0499 Service Support Costs	120,342	120,342	118,781	123,475
<b>F04 Community Sport and Recreational Development</b>	<b>674,946</b>	<b>674,946</b>	<b>739,741</b>	<b>742,610</b>
F0501 Administration of the Arts Programme	141,291	141,291	148,930	99,033
F0502 Contributions to other Bodies Arts Programme	258,000	258,000	258,000	258,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	23,000	23,000	23,000	23,000
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	58,597	58,597	60,243	60,013
<b>F05 Operation of Arts Programme</b>	<b>480,888</b>	<b>480,888</b>	<b>490,173</b>	<b>440,046</b>
F0601 Agency & Recoupable Service	1,434,838	1,434,838	1,433,339	1,433,339
F0699 Service Support Costs	215,127	215,127	208,731	208,064
<b>F06 Agency &amp; Recoupable Services</b>	<b>1,649,965</b>	<b>1,649,965</b>	<b>1,642,070</b>	<b>1,641,403</b>
<b>Division F Total</b>	<b>9,595,544</b>	<b>9,595,544</b>	<b>9,301,593</b>	<b>9,167,354</b>

**Table F - Income**

**Division F - Recreation and Amenity**

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Library Council	123,030	123,030	123,030	123,030
Arts Council	85,000	85,000	75,000	75,000
Other	1,734,114	1,734,114	1,719,114	1,734,114
<b>Total Government Grants &amp; Subsidies</b>	<b>1,942,144</b>	<b>1,942,144</b>	<b>1,917,144</b>	<b>1,932,144</b>
<b>Goods &amp; Services</b>				
Superannuation	112,498	112,498	116,707	116,707
Local Authority Contributions	1,752,250	1,752,250	1,605,000	1,752,250
Other income	128,435	128,435	50,892	62,892
<b>Total Goods &amp; Services</b>	<b>1,993,183</b>	<b>1,993,183</b>	<b>1,772,599</b>	<b>1,931,849</b>
<b>Division F Total</b>	<b>3,935,327</b>	<b>3,935,327</b>	<b>3,689,743</b>	<b>3,863,993</b>

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	625,000	625,000	625,000	625,146
G0102 Contributions to Joint Drainage Bodies	105,000	105,000	105,000	105,000
G0103 Payment of Agricultural Pensions	14,620	14,620	14,259	14,346
G0199 Service Support Costs	73,764	73,764	71,812	69,491
<b>G01 Land Drainage Costs</b>	<b>818,384</b>	<b>818,384</b>	<b>816,071</b>	<b>813,983</b>
G0201 Operation of Piers	634,000	634,000	784,000	784,000
G0203 Operation of Harbours	216,000	216,000	213,000	213,000
G0299 Service Support Costs	179,355	179,355	175,098	167,742
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>1,029,355</b>	<b>1,029,355</b>	<b>1,172,098</b>	<b>1,164,742</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	42,321	42,321	40,916	40,804
<b>G03 Coastal Protection</b>	<b>42,321</b>	<b>42,321</b>	<b>40,916</b>	<b>40,804</b>
G0401 Provision of Veterinary Service	293,505	293,505	279,288	284,311
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	76,000	76,000	76,000	76,000
G0404 Operation of Dog Warden Service	182,184	182,184	159,763	157,503
G0405 Other Animal Welfare Services (incl Horse Control)	63,001	63,001	88,001	63,001
G0499 Service Support Costs	163,064	163,064	149,494	148,545
<b>G04 Veterinary Service</b>	<b>777,754</b>	<b>777,754</b>	<b>752,546</b>	<b>729,360</b>
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	-	-	-	-
<b>G05 Educational Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division G Total</b>	<b>2,667,814</b>	<b>2,667,814</b>	<b>2,781,631</b>	<b>2,748,889</b>

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	20,000	20,000	20,000	20,000
Other	1,022,000	1,022,000	1,172,000	1,185,000
<b>Total Government Grants &amp; Subsidies</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,192,000</b>	<b>1,205,000</b>
<b>Goods &amp; Services</b>				
Superannuation	19,797	19,797	20,215	20,215
Other income	337,600	337,600	338,700	338,500
<b>Total Goods &amp; Services</b>	<b>357,397</b>	<b>357,397</b>	<b>358,915</b>	<b>358,715</b>
<b>Division G Total</b>	<b>1,399,397</b>	<b>1,399,397</b>	<b>1,550,915</b>	<b>1,563,715</b>



Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	1,603,656	1,603,656	1,589,591	1,599,924
H0199 Service Support Costs	-	-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>1,603,656</b>	<b>1,603,656</b>	<b>1,589,591</b>	<b>1,599,924</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	622,020	456,020	65,642	65,588
H0302 Debt Management Service Rates	338,908	338,908	273,468	299,705
H0303 Refunds and Irrecoverable Rates	4,335,838	4,335,838	4,082,425	10,432,425
H0399 Service Support Costs	171,243	171,243	149,955	149,917
<b>H03 Administration of Rates</b>	<b>5,468,009</b>	<b>5,302,009</b>	<b>4,571,490</b>	<b>10,947,635</b>
H0401 Register of Elector Costs	254,902	254,902	240,141	240,265
H0402 Local Election Costs	40,000	40,000	40,000	40,000
H0499 Service Support Costs	87,451	87,451	105,608	105,534
<b>H04 Franchise Costs</b>	<b>382,353</b>	<b>382,353</b>	<b>385,749</b>	<b>385,799</b>
H0501 Coroner Fees and Expenses	492,050	492,050	486,250	490,865
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>492,050</b>	<b>492,050</b>	<b>486,250</b>	<b>490,865</b>
H0601 Weighbridge Operations	9,000	9,000	9,000	9,000
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
H0701 Operation of Markets	-	-	750	-
H0702 Casual Trading Areas	208,000	208,000	158,500	21,000
H0799 Service Support Costs	43,928	43,928	79,304	40,415
<b>H07 Operation of Markets and Casual Trading</b>	<b>251,928</b>	<b>251,928</b>	<b>238,554</b>	<b>61,415</b>
H0801 Malicious Damage	5,000	5,000	5,000	5,000
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,039,505	1,039,505	673,491	776,334
H0902 Chair/Vice Chair Allowances	66,000	66,000	105,000	105,000
H0903 Annual Allowances LA Members	278,042	278,042	278,042	278,042
H0904 Expenses LA Members	83,100	140,400	39,950	39,950
H0905 Other Expenses	74,370	74,370	74,370	74,370
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	30,000	30,000	30,000	30,000
H0908 Contribution to Members Associations	19,615	19,615	19,615	19,615
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	139,937	139,937	142,637	130,892
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>1,730,569</b>	<b>1,787,869</b>	<b>1,363,105</b>	<b>1,454,203</b>
H1001 Motor Taxation Operation	1,286,368	1,286,368	1,240,892	1,240,873
H1099 Service Support Costs	678,415	678,415	661,514	660,956
<b>H10 Motor Taxation</b>	<b>1,964,783</b>	<b>1,964,783</b>	<b>1,902,406</b>	<b>1,901,829</b>
H1101 Agency & Recoupable Service	1,764,496	1,764,496	1,809,851	1,801,851
H1102 NPPR	103,453	103,453	111,563	89,411
H1199 Service Support Costs	373,672	373,672	362,168	362,186
<b>H11 Agency &amp; Recoupable Services</b>	<b>2,241,621</b>	<b>2,241,621</b>	<b>2,283,582</b>	<b>2,253,448</b>
<b>Division H Total</b>	<b>14,148,969</b>	<b>14,040,269</b>	<b>12,834,727</b>	<b>19,109,118</b>
<b>OVERALL TOTAL</b>	<b>143,895,409</b>	<b>143,295,409</b>	<b>136,555,759</b>	<b>149,585,833</b>

**Table F - Income**

**Division H - Miscellaneous Services**

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	5,420,006	4,820,006	3,584,500	9,934,500
Justice	8,040	8,040	8,040	8,040
Other	154,000	154,000	150,000	150,000
<b>Total Government Grants &amp; Subsidies</b>	<b>5,582,046</b>	<b>4,982,046</b>	<b>3,742,540</b>	<b>10,092,540</b>
<b>Goods &amp; Services</b>				
Superannuation	90,424	90,424	96,047	96,047
Local Authority Contributions	1,237,774	1,237,774	1,237,774	1,237,774
NPPR	300,000	300,000	300,000	300,000
Other income	3,036,867	3,036,867	3,462,730	3,287,730
<b>Total Goods &amp; Services</b>	<b>4,665,065</b>	<b>4,665,065</b>	<b>5,096,551</b>	<b>4,921,551</b>
<b>Division H Total</b>	<b>10,247,111</b>	<b>9,647,111</b>	<b>8,839,091</b>	<b>15,014,091</b>
<b>OVERALL TOTAL</b>	<b>97,668,491</b>	<b>97,068,491</b>	<b>92,072,369</b>	<b>105,519,912</b>

## APPENDIX 1

## SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022
	€
Area Office Overhead	415,420
Corporate Affairs Overhead	1,654,889
Corporate Buildings Overhead	1,727,747
Finance Function Overhead	1,535,106
Human Resource Function Overhead	2,159,726
IT Services	2,617,694
Print/Post Room Service Overhead Allocation	151,000
Pension & Lump Sum Overhead	10,627,349
<b>Total Expenditure Allocated to Services</b>	<b>20,888,931</b>

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	14,517,890	
		14,517,890
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	-	
	-	
<b>Total Local Property Tax - Revenue Budget</b>		14,517,890
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	-	
	-	
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		14,517,890




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## CERTIFICATE OF ADOPTION

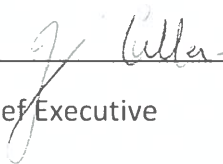
I hereby certify that at the Budget meeting of Galway County Council held this 9<sup>th</sup> day of December 2021, the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2022 the Budget set out in Tables A to F and by Resolution determined in accordance with the said Budget the Rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set.

Signed:

  
\_\_\_\_\_

Cathaoirleach

Countersigned:

  
\_\_\_\_\_

Chief Executive

Dated this 9<sup>th</sup> day of December 2021

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