

# Kerry County Council Comhairle Contae Chiarrai



## Adopted Budget 2022 Buiséad Glactha 2022

Budget & Explanatory Tables  
For  
Financial Year  
ending 31<sup>st</sup> December 2022

Buiséad agus Tablaí Míniúcháin  
Don  
mBliain Airgeadais  
dár chríoch 31ú Nollaig 2022



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**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Expenditure	Income	Budget Net Expenditure 2022	Estimated Net Expenditure Outturn 2021	
	€	€	€	€	%
<b>Gross Revenue Expenditure &amp; Income</b>					
Housing and Building	37,480,401	36,519,502	960,899	456,331	0.8%
Road Transport & Safety	49,102,445	34,738,849	14,363,596	13,944,126	23.7%
Water Services	17,085,018	15,884,703	1,200,315	1,136,143	1.9%
Development Management	19,769,488	8,535,912	11,233,576	9,377,816	15.9%
Environmental Services	20,259,664	5,150,314	15,109,350	14,693,583	25.0%
Recreation and Amenity	9,523,700	909,513	8,614,187	8,416,053	14.3%
Agriculture, Education, Health & Welfare	2,956,644	1,799,006	1,157,638	1,114,836	1.9%
Miscellaneous Services	21,049,013	11,246,306	9,802,707	9,718,302	16.5%
	<b>177,226,373</b>	<b>114,784,105</b>	<b>62,442,268</b>	<b>58,857,190</b>	<b>100%</b>
Provision for Debit Balance					
<b>Adjusted Gross Expenditure &amp; Income</b>					
	(A)				
	177,226,373	114,784,105	62,442,268	58,857,190	
<b>Financed by Other Income/Credit Balances</b>					
Provision for Credit Balance					
Local Property Tax		14,848,668	14,848,668		
<b>Sub - Total</b>					
	(B)				
<b>Net Amount of Rates to be Levied</b>					
	(A-B)				
Value of Base Year Adjustment			47,593,600		
			0		
<b>Amount of Rates to be Levied (Gross of BYA)</b>					
	(D)				
Net Effective Valuation			47,593,600		
	(E)				
General Annual Rate on Valuation	D/E		600,550.16		
			79.25		

**Table B Expenditure & 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>Housing and Building</b>									
A01	6,091,804	6,091,804	12,399,050	12,399,050	5,889,658	5,889,658	12,402,666	12,421,366	
A02	1,277,209	1,277,209	451,713	451,713	1,265,663	1,265,663	281,988	281,988	
A03	1,567,583	1,567,583	71,934	71,934	1,520,349	1,520,349	81,551	81,551	
A04	482,428	482,428	67,868	67,868	475,802	475,802	55,805	55,805	
A05	3,212,548	3,212,548	2,648,735	2,648,735	3,496,074	2,796,074	3,118,931	2,418,931	
A06	2,455,018	2,455,018	933,275	933,275	1,991,522	1,991,522	800,438	800,438	
A07	16,660,319	16,660,319	16,716,775	16,716,775	16,214,980	16,214,980	16,174,940	16,174,940	
A08	2,165,448	2,165,448	569,434	569,434	2,161,866	2,161,866	552,092	552,092	
A09	3,127,342	3,127,342	2,373,534	2,373,534	3,077,865	3,146,565	2,347,495	2,397,495	
A11			25,000	25,000		0	25,000	25,000	
A12	440,702	440,702	262,184	262,184	431,100	431,100	227,642	227,642	
	<b>37,480,401</b>	<b>37,480,401</b>	<b>36,519,502</b>	<b>36,519,502</b>	<b>36,524,879</b>	<b>35,893,579</b>	<b>36,068,548</b>	<b>35,437,248</b>	
	<b>Service Division Total</b>								
<b>Road Transport &amp; Safety</b>									
B01	1,029,476	1,029,476	567,427	567,427	993,634	961,049	488,703	456,118	
B02	2,019,887	2,019,887	1,127,866	1,127,866	2,064,771	2,029,681	1,129,740	1,094,650	
B03	11,146,109	11,146,109	9,327,748	9,327,748	9,835,252	10,831,329	8,097,770	9,095,698	
B04	25,081,657	25,081,657	18,820,989	18,820,989	23,689,048	25,287,680	17,421,154	19,019,786	
B05	2,331,137	2,331,137	226,700	226,700	2,206,459	2,206,459	226,693	226,693	
B06	73,862	73,862	1,644	1,644	77,436	77,436	1,643	1,643	
B07	655,556	655,556	484,827	484,827	655,033	645,033	484,877	474,877	
B08	324,011	324,011	11,092	11,092	324,398	324,398	11,271	11,271	
B09	2,069,607	2,069,607	3,424,380	3,424,380	2,036,542	2,036,542	3,305,240	3,305,240	
B10	3,996,410	3,996,410	353,771	353,771	3,528,929	3,528,929	257,514	257,514	
B11	374,733	374,733	392,405	392,405	297,810	297,810	338,730	338,730	
	<b>49,102,445</b>	<b>49,102,445</b>	<b>34,738,849</b>	<b>34,738,849</b>	<b>45,709,312</b>	<b>48,226,346</b>	<b>31,763,335</b>	<b>34,282,220</b>	
	<b>Service Division Total</b>								

**Table B Expenditure & 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>Water Services</b>									
<b>Code</b>									
C01	Water Supply	8,466,715	8,466,715	419,912	419,912	8,391,954	8,391,954	423,450	423,450
C02	Waste Water Treatment	3,541,605	3,541,605	90,263	90,263	3,363,655	3,363,655	86,431	86,431
C03	Collection of Water and Waste Water Charges	254,954	254,954	6,574	6,574	249,037	249,037	6,594	6,594
C04	Public Conveniences	1,059,747	1,059,747	63,628	63,628	1,049,056	1,049,056	77,755	77,755
C05	Admin of Group and Private Installations	2,225,833	2,225,833	2,021,637	2,021,637	2,067,800	2,067,800	1,902,959	1,902,959
C06	Support to Water Capital Programme	1,230,316	1,230,316	114,603	114,603	1,175,815	1,175,815	112,784	112,784
C07	Agency & Recoupable Services	305,848	305,848	13,168,086	13,168,086	305,600	305,600	12,856,801	12,856,801
	<b>Service Division Total</b>	<b>17,085,018</b>	<b>17,085,018</b>	<b>15,884,703</b>	<b>15,884,703</b>	<b>16,602,917</b>	<b>16,602,917</b>	<b>15,466,774</b>	<b>15,466,774</b>
<b>Development Management</b>									
<b>Code</b>									
D01	Forward Planning	975,244	975,244	136,767	136,767	979,846	979,846	83,592	83,592
D02	Development Management	3,102,609	3,102,609	863,358	863,358	2,846,010	2,846,010	834,092	834,092
D03	Enforcement	1,497,036	1,497,036	144,284	144,284	1,423,548	1,423,548	135,630	135,630
D04	Industrial and Commercial Facilities	24,247	24,247	9,905	9,905	22,788	22,788	9,905	9,905
D05	Tourism Development and Promotion	1,421,892	1,421,892	152,551	152,551	1,416,161	1,416,161	89,896	89,896
D06	Community and Enterprise Function	6,139,427	6,139,427	4,490,387	4,490,387	5,745,143	5,745,143	4,304,015	4,304,015
D08	Building Control	458,164	458,164	300,972	300,972	447,895	447,895	306,022	306,022
D09	Economic Development and Promotion	5,588,918	5,588,918	2,151,711	2,151,711	4,050,365	4,050,365	2,062,135	2,062,135
D10	Property Management	146,928	146,928	121,895	121,895	147,336	147,336	126,725	126,725
D11	Heritage and Conservation Services	415,023	415,023	164,082	164,082	414,871	414,871	164,135	164,135
	<b>Service Division Total</b>	<b>19,769,488</b>	<b>19,769,488</b>	<b>8,535,912</b>	<b>8,535,912</b>	<b>17,493,963</b>	<b>17,493,963</b>	<b>8,116,147</b>	<b>8,116,147</b>

**Table B Expenditure & 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>Environmental Services</b>									
E01	2,778,487	2,778,487	2,001,146	2,001,146	2,824,770	2,824,770	2,039,875	2,039,875	
E02	1,361,400	1,361,400	650,180	650,180	1,289,561	1,289,561	698,243	698,243	
E04	610,703	610,703	531,800	531,800	607,303	607,303	442,527	442,527	
E05	712,345	712,345	135,354	135,354	728,376	728,376	105,310	105,310	
E06	2,861,075	2,861,075	72,091	72,091	2,859,890	2,859,890	74,685	74,685	
E07	556,772	556,772	263,877	263,877	571,442	571,442	265,154	265,154	
E08	42,000	42,000			42,000	42,000			
E09	1,397,295	1,397,295	343,220	343,220	1,380,073	1,380,073	408,598	408,598	
E10	1,310,557	1,310,557	178,396	178,396	1,308,568	1,308,568	175,241	175,241	
E11	6,520,720	6,520,720	476,932	476,932	6,272,636	6,272,636	477,905	477,905	
E12	630,712	630,712	27,214	27,214	587,041	587,041	28,875	27,025	
E13	927,054	927,054	151,008	151,008	926,001	926,001	142,212	142,212	
E14	550,544	550,544	20,000	20,000	488,049	488,049	20,000	20,000	
E15	20,259,664	20,259,664	5,150,314	5,150,314	19,885,710	19,885,710	315,352	315,352	
	20,259,664	20,259,664	5,150,314	5,150,314	19,885,710	19,885,710	5,193,977	5,192,127	
<b>Recreation &amp; Amenity</b>									
F01	488,415	488,415	2,161	2,161	487,193	487,193	2,355	2,355	
F02	4,060,792	4,060,792	119,367	119,367	4,029,313	4,029,313	106,248	106,248	
F03	3,107,663	3,107,663	157,960	157,960	2,971,241	2,971,241	100,826	100,826	
F04	388,227	388,227	206,476	206,476	380,548	380,548	207,986	207,986	
F05	1,478,603	1,478,603	423,549	423,549	1,249,774	1,249,774	284,601	284,601	
	9,523,700	9,523,700	909,513	909,513	9,118,069	9,118,069	702,016	702,016	

**Table B Expenditure & 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 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>Division &amp; Services</b>													
<b>Agriculture, Education, Health &amp; Welfare</b>													
<b>Code</b>													
G01	Land Drainage Costs	149,530	149,530	1,368	1,368	148,664	148,664	1,368	1,368	148,664	148,664	1,368	1,368
G02	Operation and Maintenance of Piers and Harbours	1,531,413	1,531,413	837,491	837,491	1,462,124	1,462,124	837,591	837,591	1,462,124	1,462,124	837,591	837,591
G03	Coastal Protection	274,614	274,614	158,865	158,865	272,153	272,153	158,870	158,870	272,153	272,153	158,870	158,870
G04	Veterinary Service	990,687	990,687	798,282	798,282	961,214	961,214	738,285	738,285	961,214	961,214	738,285	738,285
G05	Educational Support Services	10,400	10,400	3,000	3,000	10,892	10,892	4,097	4,097	10,892	10,892	4,097	4,097
	<b>Service Division Total</b>	<b>2,956,644</b>	<b>2,956,644</b>	<b>1,799,006</b>	<b>1,799,006</b>	<b>2,855,047</b>	<b>2,855,047</b>	<b>1,740,211</b>	<b>1,740,211</b>	<b>2,855,047</b>	<b>2,855,047</b>	<b>1,740,211</b>	<b>1,740,211</b>
<b>Miscellaneous Services</b>													
<b>Code</b>													
H03	Administration of Rates	10,588,476	10,588,476	198,123	198,123	10,070,580	10,070,580	762,085	762,085	10,070,580	10,070,580	762,085	762,085
H04	Franchise Costs	323,577	323,577	4,793	4,793	294,843	294,843	4,681	4,681	294,843	294,843	4,681	4,681
H05	Operation of Morgue and Coroner Expenses	273,514	273,514	365	365	350,270	350,270	372	372	350,270	350,270	372	372
H07	Operation of Markets and Casual Trading	65,002	65,002	20,829	20,829	73,261	73,261	21,111	21,111	73,261	73,261	21,111	21,111
H09	Local Representation/Civic Leadership	4,019,035	4,019,035	351,350	351,350	3,716,289	3,716,289	29,773	29,773	3,716,289	3,716,289	29,773	29,773
H10	Motor Taxation	1,187,790	1,187,790	85,471	85,471	1,110,753	1,110,753	83,283	83,283	1,110,753	1,110,753	83,283	83,283
H11	Agency & Recoupable Services	4,591,619	4,591,619	10,585,375	10,585,375	4,587,462	4,587,462	9,583,851	9,583,851	4,587,462	4,587,462	9,583,851	9,583,851
	<b>Service Division Total</b>	<b>21,049,013</b>	<b>21,049,013</b>	<b>11,246,306</b>	<b>11,246,306</b>	<b>20,203,458</b>	<b>20,203,458</b>	<b>10,485,156</b>	<b>10,485,156</b>	<b>20,203,458</b>	<b>20,203,458</b>	<b>10,485,156</b>	<b>10,485,156</b>
	<b>OVERALL TOTAL</b>	<b>177,226,373</b>	<b>177,226,373</b>	<b>114,784,105</b>	<b>114,784,105</b>	<b>168,393,355</b>	<b>170,279,089</b>	<b>109,536,164</b>	<b>111,421,899</b>	<b>168,393,355</b>	<b>170,279,089</b>	<b>109,536,164</b>	<b>111,421,899</b>

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

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2022	Effective ARV (Net of BYA) 2022	Base Year Adjustment 2022	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
<b>Name of rating authority</b>	79.25				
Kerry County Council	79.25	79.25	0.00	355,202.27	0
Tralee Town Council	79.25	79.25	0.00	116,063.63	0
Killarney Town Council	79.25	79.25	0.00	106,489.72	0
Listowel Town Council	79.25	79.25	0.00	22,794.54	0
<b>TOTAL</b>				<b>600,550.16</b>	<b>0</b>



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2022 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2022 €</b>
Rents from Houses	13,135,047
Housing Loans Interest & Charges	357,592
Parking Fines/Charges	3,233,800
Irish Water	13,159,163
Planning Fees	725,000
Domestic Refuse	462,000
Commercial Refuse	59,425
Landfill Charges	2,190,128
Fire Charges	302,000
Agency Services & Repayable Works	60,456
Local Authority Contributions	5,105,646
Superannuation	2,478,107
NPPR	625,000
Misc. (Detail)	9,737,968
<b>TOTAL</b>	<b>51,631,332</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS AND SUBSIDIES</b>	
	2022 €
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	17,422,465
Water Services	2,206,428
Development Management	493,339
Environmental Services	10,500
Miscellaneous Services	312,961
	<b>20,445,693</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland *	27,798,300
Tourism, Culture, Arts, Gaeltacht, Sport and Media	166,160
Defence	122,000
Arts Council	141,311
Enterprise, Trade and Employment	1,455,500
Rural and Community Development	4,997,487
Environment, Climate and Communications	367,994
Food Safety Authority of Ireland	370,000
Other	7,288,328
	<b>42,707,080</b>
<b>Total Grants &amp; Subsidies</b>	<b>63,152,773</b>

\* T.I.I. Grants include Department of Transport Funding which is administered by T.I.I.

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

HOUSING AND BUILDING					
Code	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	3,359,000	3,359,000	3,252,000	3,252,000
A0102	Maintenance of Traveller Accommodation Units	171,000	171,000	171,000	171,000
A0103	Traveller Accommodation Management	149,000	149,000	147,000	147,000
A0104	Estate Maintenance	122,000	122,000	122,000	122,000
A0199	Service Support Costs	2,290,804	2,290,804	2,197,658	2,197,658
	<b>Maintenance/Improvement of LA Housing</b>	<b>6,091,804</b>	<b>6,091,804</b>	<b>5,889,658</b>	<b>5,889,658</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	882,000	882,000	859,000	859,000
A0299	Service Support Costs	395,209	395,209	406,663	406,663
	<b>Housing Assessment, Allocation and Transfer</b>	<b>1,277,209</b>	<b>1,277,209</b>	<b>1,265,663</b>	<b>1,265,663</b>
A0301	Debt Management & Rent Assessment	1,067,000	1,067,000	1,038,000	1,038,000
A0399	Service Support Costs	500,583	500,583	482,349	482,349
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>1,567,583</b>	<b>1,567,583</b>	<b>1,520,349</b>	<b>1,520,349</b>
A0401	Housing Estate Management	134,000	134,000	121,000	121,000
A0402	Tenancy Management	228,000	228,000	227,000	227,000
A0403	Social and Community Housing Service	13,000	13,000	13,000	13,000
A0499	Service Support Costs	107,428	107,428	114,802	114,802
	<b>Housing Community Development Support</b>	<b>482,428</b>	<b>482,428</b>	<b>475,802</b>	<b>475,802</b>
A0501	Homeless Grants Other Bodies	2,430,000	2,430,000	2,900,000	2,200,000
A0502	Homeless Service	10,000	10,000	10,000	10,000
A0599	Service Support Costs	772,548	772,548	586,074	586,074
	<b>Administration of Homeless Service</b>	<b>3,212,548</b>	<b>3,212,548</b>	<b>3,496,074</b>	<b>2,796,074</b>
A0601	Technical and Administrative Support	1,135,000	1,135,000	835,000	835,000
A0602	Loan Charges	402,500	402,500	422,500	422,500
A0699	Service Support Costs	917,518	917,518	734,022	734,022
	<b>Support to Housing Capital Prog.</b>	<b>2,455,018</b>	<b>2,455,018</b>	<b>1,991,522</b>	<b>1,991,522</b>
A0701	RAS Operations	7,222,000	7,222,000	7,933,000	7,933,000
A0702	Long Term Leasing	3,347,000	3,347,000	3,249,060	3,249,060
A0703	Payment & Availability	5,789,000	5,789,000	4,672,940	4,672,940
A0799	Service Support Costs	302,319	302,319	359,980	359,980
	<b>RAS and Leasing Programme *</b>	<b>16,660,319</b>	<b>16,660,319</b>	<b>16,214,980</b>	<b>16,214,980</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0801</b>	Loan Interest and Other Charges	1,763,000	1,763,000	1,765,000	1,765,000
<b>A0802</b>	Debt Management Housing Loans	217,000	217,000	234,000	234,000
<b>A0899</b>	Service Support Costs	185,448	185,448	162,866	162,866
	<b>Housing Loans</b>	<b>2,165,448</b>	<b>2,165,448</b>	<b>2,161,866</b>	<b>2,161,866</b>
<b>A0901</b>	Housing Adaptation Grant Scheme	976,000	976,000	976,000	1,055,100
<b>A0903</b>	Essential Repair Grants	925,000	925,000	925,000	659,400
<b>A0905</b>	Mobility Aids Housing Grants	668,000	668,000	668,000	923,200
<b>A0999</b>	Service Support Costs	558,342	558,342	508,865	508,865
	<b>Housing Grants</b>	<b>3,127,342</b>	<b>3,127,342</b>	<b>3,077,865</b>	<b>3,146,565</b>
<b>A1299</b>	Service Support Costs	440,702	440,702	431,100	431,100
	<b>HAP Programme</b>	<b>440,702</b>	<b>440,702</b>	<b>431,100</b>	<b>431,100</b>
	<b>Service Division Total</b>	<b>37,480,401</b>	<b>37,480,401</b>	<b>36,524,879</b>	<b>35,893,579</b>

\* 2021 Budget in A0702 and A0703 reflects reclassification of Long Term Leasing and Payment & Availability expenditure in line with Budget 2022.

<b>HOUSING AND BUILDING</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	17,422,465	17,422,465	16,710,231	16,760,231
Other	505,000	505,000	329,000	329,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>17,927,465</b>	<b>17,927,465</b>	<b>17,039,231</b>	<b>17,089,231</b>
<b>Goods and Services</b>				
Rents from houses	13,135,047	13,135,047	13,050,013	13,068,713
Housing Loans Interest & Charges	357,592	357,592	339,721	339,721
Superannuation	310,006	310,006	281,813	281,813
Local Authority Contributions	2,598,000	2,598,000	3,082,270	2,382,270
Other income	2,191,392	2,191,392	2,275,500	2,275,500
<b>Total Goods and Services (b)</b>	<b>18,592,037</b>	<b>18,592,037</b>	<b>19,029,317</b>	<b>18,348,017</b>
<b>Total Income c=(a+b)</b>	<b>36,519,502</b>	<b>36,519,502</b>	<b>36,068,548</b>	<b>35,437,248</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	140,000	140,000	140,000	50,000
B0103	NP – Winter Maintenance	79,600	79,600	79,600	124,600
B0105	NP - General Maintenance	272,250	272,250	196,250	208,665
B0199	Service Support Costs	537,626	537,626	577,784	577,784
<b>National Primary Road – Maintenance and Improvement</b>		1,029,476	1,029,476	993,634	961,049
B0201	NS - Surface Dressing	390,000	390,000	390,000	65,000
B0204	NS - Winter Maintenance	154,500	154,500	154,500	362,500
B0206	NS - General Maintenance	421,519	421,519	421,519	503,429
B0299	Service Support Costs	1,053,868	1,053,868	1,098,752	1,098,752
<b>National Secondary Road – Maintenance and Improvement</b>		2,019,887	2,019,887	2,064,771	2,029,681
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	4,161,000	4,161,000	4,552,000	4,126,816
B0303	Regional Road Winter Maintenance	69,900	69,900	46,000	64,870
B0304	Regional Road Bridge Maintenance	580,000	580,000	455,000	395,000
B0305	Regional Road General Maintenance Works	962,600	962,600	965,025	967,415
B0306	Regional Road General Improvement Works	3,600,000	3,600,000	2,100,000	3,560,000
B0399	Service Support Costs	1,772,609	1,772,609	1,717,227	1,717,228
<b>Regional Road – Improvement and Maintenance</b>		11,146,109	11,146,109	9,835,252	10,831,329
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	12,459,600	12,459,600	10,911,000	12,846,780
B0403	Local Roads Winter Maintenance	53,465	53,465	53,465	51,000
B0404	Local Roads Bridge Maintenance	200,000	200,000	200,000	85,000
B0405	Local Roads General Maintenance Works	7,250,900	7,250,900	7,437,315	7,217,633
B0406	Local Roads General Improvement Works	287,390	287,390	287,390	287,390
B0499	Service Support Costs	4,830,302	4,830,302	4,799,878	4,799,877
<b>Local Road - Maintenance and Improvement</b>		25,081,657	25,081,657	23,689,048	25,287,680
B0501	Public Lighting Operating Costs	2,081,000	2,081,000	1,955,000	1,955,000
B0502	Public Lighting Improvement	130,400	130,400	130,400	130,400
B0599	Service Support Costs	119,737	119,737	121,059	121,059
<b>Public Lighting</b>		2,331,137	2,331,137	2,206,459	2,206,459

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	10,000	10,000	10,000	10,000
B0602	Traffic Maintenance	5,000	5,000	5,000	5,000
B0699	Service Support Costs	58,862	58,862	62,436	62,436
<b>Traffic Management Improvement</b>		<b>73,862</b>	<b>73,862</b>	<b>77,436</b>	<b>77,436</b>
B0701	Low Cost Remedial Measures	480,000	480,000	480,000	470,000
B0799	Service Support Costs	175,556	175,556	175,033	175,033
<b>Road Safety Engineering Improvements</b>		<b>655,556</b>	<b>655,556</b>	<b>655,033</b>	<b>645,033</b>
B0801	School Wardens	208,000	208,000	208,000	208,000
B0802	Publicity and Promotion Road Safety	7,000	7,000	7,000	7,000
B0899	Service Support Costs	109,011	109,011	109,398	109,398
<b>Road Safety Promotion/Education</b>		<b>324,011</b>	<b>324,011</b>	<b>324,398</b>	<b>324,398</b>
B0901	Maintenance and Management of Car Parks	445,700	445,700	445,700	445,700
B0902	Operation of Street Parking	209,800	209,800	209,800	209,800
B0903	Parking Enforcement	899,700	899,700	885,500	885,500
B0999	Service Support Costs	514,407	514,407	495,542	495,542
<b>Car Parking</b>		<b>2,069,607</b>	<b>2,069,607</b>	<b>2,036,542</b>	<b>2,036,542</b>
B1001	Administration of Roads Capital Programme	1,682,000	1,682,000	1,527,000	1,527,000
B1099	Service Support Costs	2,314,410	2,314,410	2,001,929	2,001,929
<b>Support to Roads Capital Programme</b>		<b>3,996,410</b>	<b>3,996,410</b>	<b>3,528,929</b>	<b>3,528,929</b>
B1101	Agency & Recoupable Service	250,000	250,000	200,000	200,000
B1199	Service Support Costs	124,733	124,733	97,810	97,810
<b>Agency &amp; Recoupable Services</b>		<b>374,733</b>	<b>374,733</b>	<b>297,810</b>	<b>297,810</b>
<b>Service Division Total</b>		<b>49,102,445</b>	<b>49,102,445</b>	<b>45,709,312</b>	<b>48,226,346</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
<b>Income by Source</b>	<b>2022</b>		<b>2021</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland *	27,798,300	27,798,300	25,104,913	27,105,699
Rural and Community Development	669,000	669,000	669,000	1,187,099
Other	3,500	3,500	3,500	3,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>28,470,800</b>	<b>28,470,800</b>	<b>25,777,413</b>	<b>28,296,298</b>
<b>Goods and Services</b>				
Parking Fines & Charges	3,233,800	3,233,800	3,164,800	3,164,800
Superannuation	705,324	705,324	668,897	668,897
Agency Services & Repayable Works	33,000	33,000	32,000	32,000
Other income	2,295,925	2,295,925	2,120,225	2,120,225
<b>Total Goods and Services (b)</b>	<b>6,268,049</b>	<b>6,268,049</b>	<b>5,985,922</b>	<b>5,985,922</b>
<b>Total Income c=(a+b)</b>	<b>34,738,849</b>	<b>34,738,849</b>	<b>31,763,335</b>	<b>34,282,220</b>

\* T.I.I. Grants include Department of Transport Funding which is administered by T.I.I.

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	5,706,964	5,706,964	5,660,704	5,660,704
C0199	Service Support Costs	2,759,751	2,759,751	2,731,250	2,731,250
	<b>Water Supply</b>	<b>8,466,715</b>	<b>8,466,715</b>	<b>8,391,954</b>	<b>8,391,954</b>
C0201	Waste Plants and Networks	2,371,180	2,371,180	2,230,072	2,230,072
C0299	Service Support Costs	1,170,425	1,170,425	1,133,583	1,133,583
	<b>Waste Water Treatment</b>	<b>3,541,605</b>	<b>3,541,605</b>	<b>3,363,655</b>	<b>3,363,655</b>
C0301	Debt Management Water and Waste Water	183,267	183,267	179,113	179,113
C0399	Service Support Costs	71,687	71,687	69,924	69,924
	<b>Collection of Water and Waste Water Charges</b>	<b>254,954</b>	<b>254,954</b>	<b>249,037</b>	<b>249,037</b>
C0401	Operation and Maintenance of Public Conveniences	779,000	779,000	779,000	779,000
C0499	Service Support Costs	280,747	280,747	270,056	270,056
	<b>Public Conveniences</b>	<b>1,059,747</b>	<b>1,059,747</b>	<b>1,049,056</b>	<b>1,049,056</b>
C0501	Grants for Individual Installations	70,000	70,000	70,000	70,000
C0502	Grants for Water Group Schemes	1,616,000	1,616,000	1,500,000	1,500,000
C0504	Group Water Scheme Subsidies	200,000	200,000	200,000	200,000
C0599	Service Support Costs	339,833	339,833	297,800	297,800
	<b>Admin of Group and Private Installations</b>	<b>2,225,833</b>	<b>2,225,833</b>	<b>2,067,800</b>	<b>2,067,800</b>
C0601	Technical Design and Supervision	258,194	258,194	252,054	252,054
C0699	Service Support Costs	972,122	972,122	923,761	923,761
	<b>Support to Water Capital Programme</b>	<b>1,230,316</b>	<b>1,230,316</b>	<b>1,175,815</b>	<b>1,175,815</b>
C0701	Agency & Recoupable Service	124,844	124,844	125,906	125,906
C0799	Service Support Costs	181,004	181,004	179,694	179,694
	<b>Agency &amp; Recoupable Services</b>	<b>305,848</b>	<b>305,848</b>	<b>305,600</b>	<b>305,600</b>
	<b>Service Division Total</b>	<b>17,085,018</b>	<b>17,085,018</b>	<b>16,602,917</b>	<b>16,602,917</b>

<b>WATER SERVICES</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	2,206,428	2,206,428	2,087,828	2,087,828
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,206,428</b>	<b>2,206,428</b>	<b>2,087,828</b>	<b>2,087,828</b>
<b>Goods and Services</b>				
Irish Water	13,159,163	13,159,163	12,847,582	12,847,582
Superannuation	474,112	474,112	471,264	471,264
Other income	45,000	45,000	60,100	60,100
<b>Total Goods and Services (b)</b>	<b>13,678,275</b>	<b>13,678,275</b>	<b>13,378,946</b>	<b>13,378,946</b>
<b>Total Income c=(a+b)</b>	<b>15,884,703</b>	<b>15,884,703</b>	<b>15,466,774</b>	<b>15,466,774</b>

DEVELOPMENT MANAGEMENT					
Code	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	741,000	741,000	741,000	741,000
D0199	Service Support Costs	234,244	234,244	238,846	238,846
	<b>Forward Planning</b>	975,244	975,244	979,846	979,846
D0201	Planning Control	2,157,000	2,157,000	1,976,000	1,976,000
D0299	Service Support Costs	945,609	945,609	870,010	870,010
	<b>Development Management</b>	3,102,609	3,102,609	2,846,010	2,846,010
D0301	Enforcement Costs	1,080,000	1,080,000	1,036,000	1,036,000
D0399	Service Support Costs	417,036	417,036	387,548	387,548
	<b>Enforcement</b>	1,497,036	1,497,036	1,423,548	1,423,548
D0401	Industrial Sites Operations	11,000	11,000	11,000	11,000
D0404	General Development Promotion Work	8,500	8,500	8,500	8,500
D0499	Service Support Costs	4,747	4,747	3,288	3,288
	<b>Industrial and Commercial Facilities</b>	24,247	24,247	22,788	22,788
D0501	Tourism Promotion	1,053,000	1,053,000	1,051,000	1,051,000
D0502	Tourist Facilities Operations	199,000	199,000	199,000	199,000
D0599	Service Support Costs	169,892	169,892	166,161	166,161
	<b>Tourism Development and Promotion</b>	1,421,892	1,421,892	1,416,161	1,416,161
D0601	General Community & Enterprise Expenses	5,537,000	5,537,000	5,214,000	5,214,000
D0699	Service Support Costs	602,427	602,427	531,143	531,143
	<b>Community and Enterprise Function</b>	6,139,427	6,139,427	5,745,143	5,745,143
D0801	Building Control Inspection Costs	94,000	94,000	94,000	94,000
D0802	Building Control Enforcement Costs	282,000	282,000	273,000	273,000
D0899	Service Support Costs	82,164	82,164	80,895	80,895
	<b>Building Control</b>	458,164	458,164	447,895	447,895

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0905	Economic Development & Promotion	2,863,250	2,863,250	1,763,000	1,763,000
D0906	Local Enterprise Office	1,784,000	1,784,000	1,784,000	1,784,000
D0999	Service Support Costs	941,668	941,668	503,365	503,365
	<b>Economic Development and Promotion</b>	<b>5,588,918</b>	<b>5,588,918</b>	<b>4,050,365</b>	<b>4,050,365</b>
D1001	Property Management Costs	138,000	138,000	137,000	137,000
D1099	Service Support Costs	8,928	8,928	10,336	10,336
	<b>Property Management</b>	<b>146,928</b>	<b>146,928</b>	<b>147,336</b>	<b>147,336</b>
D1101	Heritage Services	248,000	248,000	248,000	248,000
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	67,023	67,023	66,871	66,871
	<b>Heritage and Conservation Services</b>	<b>415,023</b>	<b>415,023</b>	<b>414,871</b>	<b>414,871</b>
	<b>Service Division Total</b>	<b>19,769,488</b>	<b>19,769,488</b>	<b>17,493,963</b>	<b>17,493,963</b>

<b>DEVELOPMENT MANAGEMENT</b>				
<b>Income by Source</b>	<b>2022</b>		<b>2021</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	493,339	493,339	303,574	303,574
Enterprise, Trade and Employment	1,455,500	1,455,500	1,574,670	1,574,670
Rural and Community Development	4,328,487	4,328,487	4,182,415	4,182,415
Other	286,449	286,449	286,449	286,449
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,563,775</b>	<b>6,563,775</b>	<b>6,347,108</b>	<b>6,347,108</b>
<b>Goods and Services</b>				
Planning Fees	725,000	725,000	700,000	700,000
Superannuation	264,865	264,865	250,470	250,470
Other income	982,272	982,272	818,569	818,569
<b>Total Goods and Services (b)</b>	<b>1,972,137</b>	<b>1,972,137</b>	<b>1,769,039</b>	<b>1,769,039</b>
<b>Total Income c=(a+b)</b>	<b>8,535,912</b>	<b>8,535,912</b>	<b>8,116,147</b>	<b>8,116,147</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	2,452,000	2,452,000	2,489,000	2,489,000
E0199	Service Support Costs	326,487	326,487	335,770	335,770
<b>Landfill Operation and Aftercare</b>		<b>2,778,487</b>	<b>2,778,487</b>	<b>2,824,770</b>	<b>2,824,770</b>
E0201	Recycling Facilities Operations	642,000	642,000	615,000	615,000
E0202	Bring Centres Operations	445,000	445,000	398,000	398,000
E0299	Service Support Costs	274,400	274,400	276,561	276,561
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>1,361,400</b>	<b>1,361,400</b>	<b>1,289,561</b>	<b>1,289,561</b>
E0401	Recycling Waste Collection Services	69,000	69,000	70,000	70,000
E0402	Organic Waste Collection Services	55,000	55,000	55,000	55,000
E0403	Residual Waste Collection Services	170,000	170,000	170,500	170,500
E0404	Commercial Waste Collection Services	72,000	72,000	72,000	72,000
E0407	Other Costs Waste Collection	77,000	77,000	77,000	77,000
E0499	Service Support Costs	167,703	167,703	162,803	162,803
<b>Provision of Waste to Collection Services</b>		<b>610,703</b>	<b>610,703</b>	<b>607,303</b>	<b>607,303</b>
E0501	Litter Warden Service	228,000	228,000	228,000	228,000
E0502	Litter Control Initiatives	148,000	148,000	121,000	121,000
E0503	Environmental Awareness Services	165,000	165,000	165,000	165,000
E0599	Service Support Costs	171,345	171,345	214,376	214,376
<b>Litter Management</b>		<b>712,345</b>	<b>712,345</b>	<b>728,376</b>	<b>728,376</b>
E0601	Operation of Street Cleaning Service	2,211,000	2,211,000	2,211,000	2,211,000
E0602	Provision and Improvement of Litter Bins	15,000	15,000	15,000	15,000
E0699	Service Support Costs	635,075	635,075	633,890	633,890
<b>Street Cleaning</b>		<b>2,861,075</b>	<b>2,861,075</b>	<b>2,859,890</b>	<b>2,859,890</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	271,000	271,000	271,000	271,000
E0702	Enforcement of Waste Regulations	121,000	121,000	121,000	121,000
E0799	Service Support Costs	164,772	164,772	179,442	179,442
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>556,772</b>	<b>556,772</b>	<b>571,442</b>	<b>571,442</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	42,000	42,000	42,000	42,000
	<b>Waste Management Planning</b>	42,000	42,000	42,000	42,000
E0901	Maintenance of Burial Grounds	944,500	944,500	943,000	943,000
E0999	Service Support Costs	452,795	452,795	437,073	437,073
	<b>Maintenance and Upkeep of Burial Grounds</b>	1,397,295	1,397,295	1,380,073	1,380,073
E1001	Operation Costs Civil Defence	275,000	275,000	275,000	275,000
E1002	Dangerous Buildings	10,000	10,000	10,000	10,000
E1003	Emergency Planning	70,000	70,000	70,000	70,000
E1004	Derelict Sites	139,900	139,900	139,900	139,900
E1005	Water Safety Operation	566,000	566,000	566,000	566,000
E1099	Service Support Costs	249,657	249,657	247,668	247,668
	<b>Safety of Structures and Places</b>	1,310,557	1,310,557	1,308,568	1,308,568
E1101	Operation of Fire Brigade Service	5,288,000	5,288,000	5,052,500	5,052,500
E1103	Fire Services Training	715,000	715,000	705,000	705,000
E1199	Service Support Costs	517,720	517,720	515,136	515,136
	<b>Operation of Fire Service</b>	6,520,720	6,520,720	6,272,636	6,272,636
E1201	Fire Safety Control Cert Costs	164,000	164,000	164,000	164,000
E1202	Fire Prevention and Education	213,500	213,500	207,500	207,500
E1203	Inspection/Monitoring of Commercial Facilities	106,400	106,400	76,400	76,400
E1299	Service Support Costs	146,812	146,812	139,141	139,141
	<b>Fire Prevention</b>	630,712	630,712	587,041	587,041
E1301	Water Quality Management	702,000	702,000	702,000	702,000
E1399	Service Support Costs	225,054	225,054	224,001	224,001
	<b>Water Quality, Air and Noise Pollution</b>	927,054	927,054	926,001	926,001
E1501	Climate Change and Flooding	426,000	426,000	396,000	396,000
E1599	Service Support Costs	124,544	124,544	92,049	92,049
	<b>Climate Change and Flooding</b>	550,544	550,544	488,049	488,049
	<b>Service Division Total</b>	<b>20,259,664</b>	<b>20,259,664</b>	<b>19,885,710</b>	<b>19,885,710</b>



<b>ENVIRONMENTAL SERVICES</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	10,500	10,500	12,350	10,500
Defence	122,000	122,000	122,212	122,212
Environment, Climate and Communications	367,994	367,994	335,744	335,744
Other	220,294	220,294	265,137	265,137
<b>Total Grants &amp; Subsidies (a)</b>	<b>720,788</b>	<b>720,788</b>	<b>735,443</b>	<b>733,593</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	462,000	462,000	382,000	382,000
Commercial Refuse Charges	59,425	59,425	42,800	42,800
Landfill Charges	2,190,128	2,190,128	2,137,763	2,137,763
Fire Charges	302,000	302,000	302,000	302,000
Superannuation	294,773	294,773	300,471	300,471
Local Authority Contributions	6,000	6,000	6,000	6,000
Other income	1,115,200	1,115,200	1,287,500	1,287,500
<b>Total Goods and Services (b)</b>	<b>4,429,526</b>	<b>4,429,526</b>	<b>4,458,534</b>	<b>4,458,534</b>
<b>Total Income c=(a+b)</b>	<b>5,150,314</b>	<b>5,150,314</b>	<b>5,193,977</b>	<b>5,192,127</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	403,600	403,600	403,000	403,000
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	24,815	24,815	24,193	24,193
	<b>Leisure Facilities Operations</b>	<b>488,415</b>	<b>488,415</b>	<b>487,193</b>	<b>487,193</b>
F0201	Library Service Operations	2,679,300	2,679,300	2,650,300	2,650,300
F0202	Archive Service	105,100	105,100	91,200	91,200
F0204	Purchase of Books, CD's etc.	280,000	280,000	280,000	280,000
F0299	Service Support Costs	996,392	996,392	1,007,813	1,007,813
	<b>Operation of Library and Archival Service</b>	<b>4,060,792</b>	<b>4,060,792</b>	<b>4,029,313</b>	<b>4,029,313</b>
F0301	Parks, Pitches & Open Spaces	1,470,900	1,470,900	1,470,900	1,470,900
F0302	Playgrounds	141,000	141,000	141,000	141,000
F0303	Beaches	516,000	516,000	516,000	516,000
F0399	Service Support Costs	979,763	979,763	843,341	843,341
	<b>Outdoor Leisure Areas Operations</b>	<b>3,107,663</b>	<b>3,107,663</b>	<b>2,971,241</b>	<b>2,971,241</b>
F0401	Community Grants	37,000	37,000	37,000	37,000
F0403	Community Facilities	34,200	34,200	33,500	33,500
F0404	Recreational Development	207,850	207,850	207,850	207,850
F0499	Service Support Costs	109,177	109,177	102,198	102,198
	<b>Community Sport and Recreational Development</b>	<b>388,227</b>	<b>388,227</b>	<b>380,548</b>	<b>380,548</b>
F0501	Administration of the Arts Programme	563,100	563,100	413,000	413,000
F0502	Contributions to other Bodies Arts Programme	150,000	150,000	150,000	150,000
F0503	Museums Operations	518,700	518,700	469,000	469,000
F0599	Service Support Costs	246,803	246,803	217,774	217,774
	<b>Operation of Arts Programme</b>	<b>1,478,603</b>	<b>1,478,603</b>	<b>1,249,774</b>	<b>1,249,774</b>
	<b>Service Division Total</b>	<b>9,523,700</b>	<b>9,523,700</b>	<b>9,118,069</b>	<b>9,118,069</b>

<b>RECREATION &amp; AMENITY</b>				
<b>Income by Source</b>	<b>2022</b>		<b>2021</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Tourism, Culture, Arts, Gaeltacht, Sport and Media	166,160	166,160	124,250	124,250
Arts Council	141,311	141,311	43,000	43,000
Other	197,850	197,850	197,850	197,850
<b>Total Grants &amp; Subsidies (a)</b>	<b>505,321</b>	<b>505,321</b>	<b>365,100</b>	<b>365,100</b>
<b>Goods and Services</b>				
Superannuation	216,992	216,992	201,916	201,916
Other income	187,200	187,200	135,000	135,000
<b>Total Goods and Services (b)</b>	<b>404,192</b>	<b>404,192</b>	<b>336,916</b>	<b>336,916</b>
<b>Total Income c=(a+b)</b>	<b>909,513</b>	<b>909,513</b>	<b>702,016</b>	<b>702,016</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	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	100,000	100,000	100,000	100,000
G0199	Service Support Costs	49,530	49,530	48,664	48,664
	<b>Land Drainage Costs</b>	<b>149,530</b>	<b>149,530</b>	<b>148,664</b>	<b>148,664</b>
G0201	Operation of Piers	356,800	356,800	306,000	306,000
G0203	Operation of Harbours	962,800	962,800	939,000	939,000
G0299	Service Support Costs	211,813	211,813	217,124	217,124
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>1,531,413</b>	<b>1,531,413</b>	<b>1,462,124</b>	<b>1,462,124</b>
G0302	Planned Protection of Coastal Regions	228,000	228,000	228,000	228,000
G0399	Service Support Costs	46,614	46,614	44,153	44,153
	<b>Coastal Protection</b>	<b>274,614</b>	<b>274,614</b>	<b>272,153</b>	<b>272,153</b>
G0401	Provision of Veterinary Service	215,900	215,900	208,000	208,000
G0402	Inspection of Abattoirs etc	156,000	156,000	197,000	197,000
G0404	Operation of Dog Warden Service	254,900	254,900	207,000	207,000
G0405	Other Animal Welfare Services (incl Horse Control)	76,100	76,100	73,200	73,200
G0499	Service Support Costs	287,787	287,787	276,014	276,014
	<b>Veterinary Service</b>	<b>990,687</b>	<b>990,687</b>	<b>961,214</b>	<b>961,214</b>
G0507	School Meals	10,000	10,000	10,000	10,000
G0599	Service Support Costs	400	400	892	892
	<b>Educational Support Services</b>	<b>10,400</b>	<b>10,400</b>	<b>10,892</b>	<b>10,892</b>
	<b>Service Division Total</b>	<b>2,956,644</b>	<b>2,956,644</b>	<b>2,855,047</b>	<b>2,855,047</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Food Safety Authority of Ireland	370,000	370,000	370,000	370,000
Other	413,500	413,500	364,597	364,597
<b>Total Grants &amp; Subsidies (a)</b>	<b>783,500</b>	<b>783,500</b>	<b>734,597</b>	<b>734,597</b>
<b>Goods and Services</b>				
Superannuation	40,506	40,506	40,514	40,514
Other income	975,000	975,000	965,100	965,100
<b>Total Goods and Services (b)</b>	<b>1,015,506</b>	<b>1,015,506</b>	<b>1,005,614</b>	<b>1,005,614</b>
<b>Total Income c=(a+b)</b>	<b>1,799,006</b>	<b>1,799,006</b>	<b>1,740,211</b>	<b>1,740,211</b>

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	586,000	586,000	586,000	586,000
H0302	Debt Management Service Rates	268,000	268,000	250,000	250,000
H0303	Refunds and Irrecoverable Rates	9,390,000	9,390,000	8,890,000	8,890,000
H0399	Service Support Costs	344,476	344,476	344,580	344,580
<b>Administration of Rates</b>		<b>10,588,476</b>	<b>10,588,476</b>	<b>10,070,580</b>	<b>10,070,580</b>
H0401	Register of Elector Costs	201,000	201,000	170,100	170,100
H0402	Local Election Costs	40,000	40,000	40,000	40,000
H0499	Service Support Costs	82,577	82,577	84,743	84,743
<b>Franchise Costs</b>		<b>323,577</b>	<b>323,577</b>	<b>294,843</b>	<b>294,843</b>
H0501	Coroner Fees and Expenses	233,000	233,000	308,000	308,000
H0599	Service Support Costs	40,514	40,514	42,270	42,270
<b>Operation and Morgue and Coroner Expenses</b>		<b>273,514</b>	<b>273,514</b>	<b>350,270</b>	<b>350,270</b>

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0702	Casual Trading Areas	18,000	18,000	18,000	18,000
H0799	Service Support Costs	47,002	47,002	55,261	55,261
	<b>Operation of Markets and Casual Trading</b>	<b>65,002</b>	<b>65,002</b>	<b>73,261</b>	<b>73,261</b>
H0901	Representational Payments	851,000	851,000	584,300	584,300
H0902	Chair/Vice Chair Allowances	72,000	72,000	72,000	72,000
H0903	Annual Allowances LA Members	341,400	341,400	331,600	331,600
H0904	Expenses LA Members	126,000	126,000	126,000	126,000
H0905	Other Expenses	82,000	82,000	82,000	82,000
H0906	Conferences Abroad	11,000	11,000	11,000	11,000
H0907	Retirement Gratuities	40,000	40,000	40,000	40,000
H0908	Contribution to Members Associations	19,000	19,000	17,500	17,500
H0909	General Municipal Allocation	1,707,000	1,707,000	1,707,000	1,707,000
H0999	Service Support Costs	769,635	769,635	744,889	744,889
	<b>Local Representation/Civic Leadership</b>	<b>4,019,035</b>	<b>4,019,035</b>	<b>3,716,289</b>	<b>3,716,289</b>
H1001	Motor Taxation Operation	829,100	829,100	789,400	789,400
H1099	Service Support Costs	358,690	358,690	321,353	321,353
	<b>Motor Taxation</b>	<b>1,187,790</b>	<b>1,187,790</b>	<b>1,110,753</b>	<b>1,110,753</b>
H1101	Agency & Recoupable Service	3,647,771	3,647,771	3,551,970	3,551,970
H1102	NPPR	98,800	98,800	80,700	80,700
H1199	Service Support Costs	845,048	845,048	954,792	954,792
	<b>Agency &amp; Recoupable Services</b>	<b>4,591,619</b>	<b>4,591,619</b>	<b>4,587,462</b>	<b>4,587,462</b>
	<b>Service Division Total</b>	<b>21,049,013</b>	<b>21,049,013</b>	<b>20,203,458</b>	<b>20,203,458</b>

\*The Councillors specific Municipal District Operation Fund is included in H0909

<b>MISCELLANEOUS SERVICES</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	312,961	312,961		
Other	5,661,735	5,661,735	4,670,597	4,670,597
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,974,696</b>	<b>5,974,696</b>	<b>4,670,597</b>	<b>4,670,597</b>
<b>Goods and Services</b>				
Superannuation	171,529	171,529	162,762	162,762
Agency services	27,456	27,456	27,262	27,262
Local Authority Contributions	2,501,646	2,501,646	2,382,078	2,382,078
NPPR	625,000	625,000	700,000	700,000
Other income	1,945,979	1,945,979	2,542,457	2,542,457
<b>Total Goods and Services (b)</b>	<b>5,271,610</b>	<b>5,271,610</b>	<b>5,814,559</b>	<b>5,814,559</b>
<b>Total Income c=(a+b)</b>	<b>11,246,306</b>	<b>11,246,306</b>	<b>10,485,156</b>	<b>10,485,156</b>



**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Kerry County Council held this 29th day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st 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 out in those Tables.

Signed \_\_\_\_\_  
Cathaoirleach

Countersigned \_\_\_\_\_  
Meetings Administrator

Dated this .... day of....., 2021

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2022 €</b>
Area Office Overhead	382,546
Corporate Affairs Overhead	3,168,978
Corporate Buildings Overhead	2,517,712
Finance Function Overhead	2,446,380
Human Resource Function	2,730,914
IT Services	2,964,885
Print/Post Room Service Overhead Allocation	18,419
Pension & Lump Sum Overhead	10,005,029
<b>Total Expenditure Allocated to Services</b>	<b>24,234,863</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>		<b>2022</b>
		<b>€</b>
Discretionary Local Property Tax - Revenue Budget (Table A)		14,848,668
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety	
<b>Total Local Property Tax - Revenue Budget</b>		<b>14,848,668</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	
<b>Total Local Property Tax - Capital Budget</b>		
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>14,848,668</b>