COMHAIRLE CONTAE ÁTHA CLIATH THEAS  
SOUTH DUBLIN COUNTY COUNCIL



MEETING OF SOUTH DUBLIN COUNTY COUNCIL

Monday, April 8th, 2019

HEADED ITEM NO.

**AUTHORISATION OF ADDITIONAL EXPENDITURE 2018**

As anticipated in the Revised Budget process, there was a small increase in expenditure for 2018 over the Adopted Budget and the Annual Financial Statement for 2018 has recorded a surplus of €39,306. Actual expenditure compared to budget,

for a number of services and divisions, differed from projections. This is a normal part of service provision and the excess expenditure is offset by additional receipts, grants/recoupments or savings in other areas. It is important to note that circumstances did not require an overall increase in expenditure from the revised budget and the changes relate to a combination of increased incomes and transfers of resources from operational budgets.

The approval of the members is required, in accordance with Section 104 of the Local Government Act 2001, for changes to the 2018 budget as outlined in the table below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Service |  | Actual 2018 | Revised Budget  2018 | Actual v Revised Budget 2018 |
| A07 | RAS Programme | 31,726,874 | 31,557,100 | 169,774 |
| A09 | Housing Grants | 2,204,537 | 2,090,300 | 114,237 |
| B10 | Support to Roads Capital Prog | 1,217,641 | 1,119,400 | 98,241 |
| E11 | Operation of Fire Service | 20,089,032 | 20,031,800 | 57,232 |
| F03 | Outdoor Leisure Areas Operations | 17,635,748 | 17,328,100 | 307,648 |
| F05 | Operation of Arts Programme | 2,047,779 | 2,022,700 | 25,079 |
| H07 | Operation of Markets and Casual Trading | 2,869 | 0 | 2,869 |