COMHAIRLE CONTAE ÁTHA CLIATH THEAS  
SOUTH DUBLIN COUNTY COUNCIL



MEETING OF SOUTH DUBLIN COUNTY COUNCIL

Monday, May 11th, 2020

HEADED ITEM NO.

**AUTHORISATION OF ADDITIONAL EXPENDITURE 2019**

As anticipated in the Revised Budget process, there was a small increase in expenditure for 2019 over the Adopted Budget and the Annual Financial Statement for 2019 has recorded a surplus of €4,073. 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 2019 budget as outlined in the table below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Service** |  | **Actual 2019** | **Revised Budget  2019** | **Actual v Revised Budget 2019** |
| A05 | Administration of Homeless Service | 3,688,111 | 3,595,200 | 92,911 |
| B02 | NS Road – Maintenance and Improvement | 1,194,606 | 1,143,000 | 51,606 |
| B05 | Public Lighting | 6,037,318 | 5,755,400 | 281,918 |
| B06 | Traffic Management Improvement | 2,703,903 | 2,598,700 | 105,203 |
| D05 | Tourism Development and Promotion | 1,551,199 | 1,547,600 | 3,599 |
| D09 | Economic Development and Promotion | 3,908,024 | 3,848,700 | 59,324 |
| E04 | Provision of Waste to Collection Services | 734,472 | 731,200 | 3,272 |
| E11 | Operation of Fire Service | 20,248,378 | 20,201,200 | 47,178 |
| E15 | Climate Change and Flooding | 583,267 | 552,900 | 30,367 |
| F03 | Outdoor Leisure Areas Operations | 20,136,773 | 20,003,600 | 133,173 |
| H04 | Franchise Costs | 949,199 | 467,600 | 481,599 |