COMHAIRLE CONTAE ÁTHA CLIATH THEAS
SOUTH DUBLIN COUNTY COUNCIL



MEETING OF SOUTH DUBLIN COUNTY COUNCIL

Monday, April 11th, 2022

HEADED ITEM NO.

**AUTHORISATION OF ADDITIONAL EXPENDITURE 2021**

As anticipated in the Revised Budget process, there was an increase in expenditure for 2021 over the Adopted Budget. The Annual Financial Statement for 2021 has recorded a surplus of €26,961. 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. Accordingly the increase in expenditure from the revised budget was funded from increased grant and other income.

The approval of the members is required, in accordance with Section 104 of the Local Government Act 2001, for changes to the 2021 budget as outlined in the table below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Service** |  | **Actual2021** | **Revised Budget 2021** | **Actual v Revised Budget 2021** |
| A01 | Maintenance & Improvement of LA Housing Units | 21,435,080  | 21,432,700  | 2,380  |
| A09 | Housing Grants | 3,550,275  | 3,456,900  | 93,375  |
| B02 | NS Road - Maintenance and Improvement | 499,790  | 368,400  | 131,390  |
| B05 | Public Lighting | 5,756,660  | 5,708,300  | 48,360  |
| B10 | Support to Roads Capital Prog | 1,136,886  | 1,095,700  | 41,186  |
| D09 | Economic Development and Promotion | 6,601,440  | 6,178,800  | 422,640  |
| E03 | Waste to Energy Facilities Operations | 1,047,962  | 1,047,900  | 62  |
| E04 | Provision of Waste to Collection Services | 551,528  | 519,400  | 32,128  |
| E10 | Safety of Structures and Places | 789,492  | 722,800  | 66,692  |
| E12 | Fire Prevention | 10,427  | 6,200  | 4,227  |
| F02 | Operation of Library and Archival Service | 12,270,716  | 11,958,700  | 312,016  |
| F05 | Operation of Arts Programme | 4,041,709  | 3,618,000  | 423,709  |
| H08 | Malicious Damage | 39,428  | 0  | 39,428  |