COMHAIRLE CONTAE ÁTHA CLIATH THEAS
SOUTH DUBLIN COUNTY COUNCIL



MEETING OF SOUTH DUBLIN COUNTY COUNCIL

Tuesday, April 11th, 2023

HEADED ITEM NO.

**AUTHORISATION OF ADDITIONAL EXPENDITURE 2022**

As anticipated in the Revised Budget process, there was an increase in expenditure for 2022 over the Adopted Budget. The Annual Financial Statement for 2022 has recorded a surplus of €44,756. 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 2022 budget as outlined in the table below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Service** |  | **Actual2022** | **Revised Budget 2022** | **Actual v Revised Budget 2022** |
| A01 | Maintenance & Improvement of LA Housing Units | 21,809,148  | 21,507,700  | 301,448  |
| B04 | Local Road - Maintenance and Improvement | 17,487,435  | 17,342,000  | 145,435  |
| B06 | Traffic Management Improvement | 3,072,615  | 3,044,700  | 27,915  |
| B10 | Support to Roads Capital Prog | 927,240  | 868,400  | 58,840  |
| E02 | Recovery and Recycling Facilities Operations | 672,901  | 672,900  | 1  |
| E04 | Provision of Waste to Collection Services | 243,522  | 230,300  | 13,222  |
| E06 | Street Cleaning | 8,558,655  | 8,490,800  | 67,855  |
| E11 | Operation of Fire Service | 22,562,935  | 21,037,500  | 1,525,435  |
| F03 | Outdoor Leisure Areas Operations | 24,518,626 | 24,274,700  | 243,926  |
| F05 | Operation of Arts Programme | 5,508,608 | 5,391,200  | 117,408  |
| H03 | Administration of Rates | 17,850,962  | 15,979,400  | 1,871,562  |
| H05 | Operation of Morgue and Coroner Expenses | 56  | 0  | 56  |