

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101	NP - Surface Dressing	343,285	343,285	354,600	343,285
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	265,000	265,000	0	0
B0104	NP – Bridge Maintenance (Eirspan)	30,000	30,000	38,000	30,000
B0105	NP - General Maintenance	810,162	810,162	991,000	1,075,162
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	373,123	373,123	401,515	395,900
<b>National Primary Road – Maintenance and Improvement</b>		<b>1,821,570</b>	<b>1,821,570</b>	<b>1,785,115</b>	<b>1,844,347</b>
B0201	NS - Surface Dressing	365,754	365,754	356,000	365,754
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	35,000	35,000	45,000	35,000
B0206	NS - General Maintenance	742,936	742,936	678,600	742,936
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	493,692	493,692	511,498	506,400
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,637,382</b>	<b>1,637,382</b>	<b>1,591,098</b>	<b>1,650,090</b>
B0301	Regional Roads Surface Dressing	2,887,900	2,887,900	2,812,900	2,887,900
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,963,400	3,963,400	3,963,400	3,963,400
B0303	Regional Road Winter Maintenance	754,024	754,024	754,024	754,024
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	431,500	431,500	431,500	431,500
B0306	Regional Road General Improvement Works	9,285,952	9,285,952	9,293,000	9,625,000
B0399	Service Support Costs	4,584,145	4,584,145	4,266,974	4,271,800
<b>Regional Road – Improvement and Maintenance</b>		<b>21,906,921</b>	<b>21,906,921</b>	<b>21,521,798</b>	<b>21,933,624</b>
B0401	Local Road Surface Dressing	6,553,500	6,553,500	6,358,500	6,553,500
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	11,280,600	11,280,600	11,280,600	11,280,600
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	307,785	307,785	290,000	290,000
B0405	Local Roads General Maintenance Works	555,976	555,976	555,976	1,874,656
B0406	Local Roads General Improvement Works	3,073,199	3,073,199	5,233,900	3,275,350
B0499	Service Support Costs	3,757,723	3,757,723	3,903,565	3,813,800
<b>Local Road - Maintenance and Improvement</b>		<b>25,528,783</b>	<b>25,528,783</b>	<b>27,622,541</b>	<b>27,087,906</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Expenditure by Service and Sub-Service</b>		<b>2009</b>		<b>2008</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501	Public Lighting Operating Costs	1,263,125	1,263,125	1,075,000	1,174,000
B0502	Public Lighting Improvement	250,000	250,000	250,000	250,000
B0599	Service Support Costs	14,091	14,091	13,773	13,500
<b>Public Lighting</b>		<b>1,527,216</b>	<b>1,527,216</b>	<b>1,338,773</b>	<b>1,437,500</b>
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	85,000	85,000	85,000	85,000
B0699	Service Support Costs	10,806	10,806	10,671	10,000
<b>Traffic Management Improvement</b>		<b>95,806</b>	<b>95,806</b>	<b>95,671</b>	<b>95,000</b>
B0701	Low Cost Remedial Measures	95,000	95,000	285,000	95,000
B0702	Other Engineering Improvements	388,088	388,088	595,600	715,337
B0799	Service Support Costs	7,704	7,704	8,143	8,000
<b>Road Safety Engineering Improvements</b>		<b>490,792</b>	<b>490,792</b>	<b>888,743</b>	<b>818,337</b>
B0801	School Wardens	120,000	120,000	120,000	100,000
B0802	Publicity and Promotion Road Safety	200,001	200,001	206,000	206,000
B0899	Service Support Costs	56,077	56,077	58,143	58,000
<b>Road Safety Promotion/Education</b>		<b>376,078</b>	<b>376,078</b>	<b>384,143</b>	<b>364,000</b>
B0901	Maintenance and Management of Car Parks	84,700	84,700	84,700	84,700
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	593,300	593,300	625,300	651,300
B0999	Service Support Costs	41,049	41,049	46,752	46,000
<b>Car Parking</b>		<b>719,049</b>	<b>719,049</b>	<b>756,752</b>	<b>782,000</b>
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	983,022	983,022	969,308	967,000
<b>Support to Roads Capital Programme</b>		<b>983,022</b>	<b>983,022</b>	<b>969,308</b>	<b>967,000</b>
B1101	Agency & Recoupable Service	396,762	396,762	420,000	303,000
B1199	Service Support Costs	51,258	51,258	48,532	48,000
<b>Agency &amp; Recoupable Services</b>		<b>448,020</b>	<b>448,020</b>	<b>468,532</b>	<b>351,000</b>
<b>Service Division Total</b>		<b>55,534,639</b>	<b>55,534,639</b>	<b>57,422,473</b>	<b>57,330,804</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	2,664,000	2,664,000	37,174,200	24,826,137
NRA	2,592,137	2,592,137	2,453,200	2,787,689
Arts, Sports & Tourism	0	0	0	0
DTO/DOT	32,025,000	32,025,000	0	0
Other	1,854,300	1,854,300	1,676,600	704,883
<b>Total Grants &amp; Subsidies (a)</b>	<b>39,135,437</b>	<b>39,135,437</b>	<b>41,304,000</b>	<b>28,318,709</b>
<b>Goods and Services</b>				
Parking Fines & Charges	510,000	510,000	550,000	576,000
Superannuation	920,133	920,133	1,119,426	1,124,426
Agency Services & Repayable Works	220,000	220,000	220,000	277,008
Local Authority Contributions	123,000	123,000	0	0
Other income	2,902,360	2,902,360	1,684,700	13,145,931
<b>Total Goods and Services (b)</b>	<b>4,675,493</b>	<b>4,675,493</b>	<b>3,574,126</b>	<b>15,123,365</b>
<b>Total Income c=(a+b)</b>	<b>43,810,930</b>	<b>43,810,930</b>	<b>44,878,126</b>	<b>43,442,074</b>