

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	155,766	155,766	343,285	173,073
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	257,400	257,400	265,000	286,000
B0104	NP – Bridge Maintenance (Eirspan)	15,300	15,300	30,000	17,000
B0105	NP - General Maintenance	583,196	583,196	810,162	506,336
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	351,544	351,544	373,123	368,000
National Primary Road – Maintenance and Improvement		1,363,206	1,363,206	1,821,570	1,350,409
B0201	NS - Surface Dressing	170,329	170,329	365,754	189,254
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	139,500	139,500	0	155,000
B0205	NS – Bridge Maintenance (Eirspan)	13,500	13,500	35,000	15,000
B0206	NS - General Maintenance	378,589	378,589	742,936	371,854
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	434,807	434,807	493,692	480,000
National Secondary Road – Maintenance and Improvement		1,136,725	1,136,725	1,637,382	1,211,108
B0301	Regional Roads Surface Dressing	1,426,500	1,426,500	2,887,900	1,500,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	6,334,200	6,334,200	3,963,400	2,500,000
B0303	Regional Road Winter Maintenance	0	0	754,024	1,600,000
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,710,727	1,710,727	431,500	1,500,000
B0306	Regional Road General Improvement Works	4,492,500	4,492,500	9,285,952	3,500,000
B0399	Service Support Costs	3,146,151	3,146,151	4,584,145	4,400,000
Regional Road – Improvement and Maintenance		17,110,078	17,110,078	21,906,921	15,000,000
B0401	Local Road Surface Dressing	3,748,500	3,748,500	6,553,500	4,500,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,111,400	2,111,400	11,280,600	8,450,000
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	307,785	130,000
B0405	Local Roads General Maintenance Works	4,156,332	4,156,332	555,976	3,300,000
B0406	Local Roads General Improvement Works	1,693,510	1,693,510	3,073,199	3,000,000
B0499	Service Support Costs	3,662,727	3,662,727	3,757,723	3,600,000
Local Road - Maintenance and Improvement		15,372,469	15,372,469	25,528,783	22,980,000
B0501	Public Lighting Operating Costs	1,113,125	1,113,125	1,263,125	1,263,125
B0502	Public Lighting Improvement	250,000	250,000	250,000	250,000
B0599	Service Support Costs	9,065	9,065	14,091	13,500
Public Lighting		1,372,190	1,372,190	1,527,216	1,526,625

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		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	15,000	15,000	85,000	85,000
B0699	Service Support Costs	8,727	8,727	10,806	10,806
Traffic Management Improvement		23,727	23,727	95,806	95,806
B0701	Low Cost Remedial Measures	250,200	250,200	95,000	278,000
B0702	Other Engineering Improvements	61,020	61,020	388,088	50,000
B0799	Service Support Costs	16,814	16,814	7,704	7,000
Road Safety Engineering Improvements		328,034	328,034	490,792	335,000
B0801	School Wardens	70,000	70,000	120,000	100,000
B0802	Publicity and Promotion Road Safety	201,001	201,001	200,001	175,000
B0899	Service Support Costs	51,722	51,722	56,077	55,000
Road Safety Promotion/Education		322,723	322,723	376,078	330,000
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	407,300	407,300	593,300	500,000
B0999	Service Support Costs	56,124	56,124	41,049	40,000
Car Parking		548,124	548,124	719,049	624,700
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	1,426,917	1,426,917	983,022	980,000
Support to Roads Capital Programme		1,426,917	1,426,917	983,022	980,000
B1101	Agency & Recoupable Service	354,028	354,028	396,762	396,762
B1199	Service Support Costs	53,600	53,600	51,258	51,000
Agency & Recoupable Services		407,628	407,628	448,020	447,762
Service Division Total		39,411,820	39,411,820	55,534,639	44,881,410