

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,264,918	2,264,918	2,282,875	2,168,000
A0102	Maintenance of Traveller Accommodation Units	159,000	159,000	195,000	130,000
A0103	Traveller Accommodation Management	141,100	141,100	95,407	118,000
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	959,386	959,386	977,719	900,000
	Maintenance/Improvement of LA Housing Units	3,524,404	3,524,404	3,551,001	3,316,000
A0201	Assessment of Housing Needs, Allocs. & Trans.	364,786	364,786	360,385	335,000
A0299	Service Support Costs	376,928	376,928	420,264	418,000
	Housing Assessment, Allocation and Transfer	741,714	741,714	780,650	753,000
A0301	Debt Management & Rent Assessment	1,185,488	1,185,488	1,540,387	1,540,387
A0399	Service Support Costs	291,803	291,803	315,333	312,000
	Housing Rent and Tenant Purchase Administration	1,477,291	1,477,291	1,855,720	1,852,387
A0401	Housing Estate Management	103,700	103,700	103,700	30,000
A0402	Tenancy Management	116,370	116,370	132,727	130,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	53,781	53,781	48,203	46,000
	Housing Community Development Support	273,851	273,851	284,630	206,000
A0501	Homeless Grants Other Bodies	190,000	190,000	190,000	125,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	60,305	60,305	70,141	69,000
	Administration of Homeless Service	250,305	250,305	260,141	194,000
A0601	Technical and Administrative Support	3,319,333	3,319,333	3,724,969	3,000,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	603,853	603,853	506,771	500,000
	Support to Housing Capital Prog.	3,923,186	3,923,186	4,231,740	3,500,000
A0701	RAS Operations	1,539,143	1,539,143	880,000	750,000
A0702	Long Term Leasing	0	0	0	0
A0799	RAS Service Support Costs	166,808	166,808	180,362	175,000
	RAS Programme	1,705,951	1,705,951	1,060,362	925,000

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A0801	Loan Interest and Other Charges	1,254,849	1,254,849	1,566,409	1,450,000
A0802	Debt Management Housing Loans	364,525	364,525	363,864	320,000
A0899	Service Support Costs	212,411	212,411	206,666	200,000
	Housing Loans	1,831,785	1,831,785	2,136,939	1,970,000
A0901	Disabled Persons Grants	500,000	500,000	0	0
A0902	Loan Charges DPG/ERG	656,700	656,700	829,000	780,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	604,179	604,179	669,181	660,000
	Housing Grants	1,760,879	1,760,879	1,498,181	1,440,000
A1101	Agency & Recoupable Service	51,830	51,830	59,000	85,000
A1199	Service Support Costs	11,418	11,418	12,007	12,000
	Agency & Recoupable Services	63,248	63,248	71,007	97,000
	Service Division Total	15,552,614	15,552,614	15,730,370	14,253,387