

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,282,875	2,282,875	3,474,200	3,700,840
A0102	Maintenance of Traveller Accommodation Units	195,000	195,000	195,000	192,300
A0103	Traveller Accommodation Management	95,407	95,407	194,600	142,690
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	977,719	977,719	947,050	909,745
	Maintenance/Improvement of LA Housing Units	3,551,001	3,551,001	4,810,850	4,945,575
A0201	Assessment of Housing Needs, Allocs. & Trans.	360,385	360,385	455,664	459,000
A0299	Service Support Costs	420,264	420,264	413,810	412,764
	Housing Assessment, Allocation and Transfer	780,649	780,649	869,474	871,764
A0301	Debt Management & Rent Assessment	1,540,387	1,540,387	1,181,370	1,182,000
A0399	Service Support Costs	315,333	315,333	315,850	314,560
	Housing Rent and Tenant Purchase Administration	1,855,719	1,855,719	1,497,220	1,496,560
A0401	Housing Estate Management	103,700	103,700	103,700	88,700
A0402	Tenancy Management	132,727	132,727	153,250	147,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	48,203	48,203	46,739	46,000
	Housing Community Development Support	284,630	284,630	303,689	281,700
A0501	Homeless Grants Other Bodies	190,000	190,000	190,000	185,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	70,141	70,141	72,783	70,000
	Administration of Homeless Service	260,141	260,141	262,783	255,000
A0601	Technical and Administrative Support	3,724,969	3,724,969	717,105	639,800
A0602	Loan Charges	0	0	3,377,600	2,884,300
A0699	Service Support Costs	506,771	506,771	494,815	494,000
	Support to Housing Capital Prog.	4,231,740	4,231,740	4,589,520	4,018,100

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		€	€	€	€
A0701	RAS Operations	880,000	880,000	678,700	393,586
A0799	RAS Service Support Costs	180,362	180,362	397,834	172,129
	RAS Programme	1,060,362	1,060,362	1,076,534	565,715
A0801	Loan Interest and Other Charges	1,566,409	1,566,409	1,859,214	1,859,500
A0802	Debt Management Housing Loans	363,864	363,864	300,600	304,000
A0803	Service Support Costs	206,666	206,666	205,417	207,000
	Housing Loans	2,136,939	2,136,939	2,365,230	2,370,500
A0901	Disabled Persons Grants	0	0	0	0
A0902	Loan Charges DPG/ERG	829,000	829,000	1,760,900	1,754,800
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	669,181	669,181	720,752	718,900
	Housing Grants	1,498,181	1,498,181	2,481,652	2,473,700
A1101	Agency & Recoupable Service	59,000	59,000	57,500	96,790
A1199	Service Support Costs	12,007	12,007	14,209	14,000
	Agency & Recoupable Services	71,007	71,007	71,709	110,790
	Service Division Total	15,730,369	15,730,369	18,328,661	17,389,404

HOUSING AND BUILDING				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	4,371,587	4,371,587	5,912,000	2,731,682
Other	0	0	108,500	87,348
Total Grants & Subsidies (a)	4,371,587	4,371,587	6,020,500	2,819,030
Goods and Services				
Rents from houses	7,890,442	7,890,442	6,966,700	7,159,135
Housing Loans Interest & Charges	1,281,900	1,281,900	1,325,000	1,330,000
Superannuation	280,488	280,488	341,239	346,239
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	12,812	12,812	0	0
Other income	587,533	587,533	362,900	3,167,785
Total Goods and Services (b)	10,053,175	10,053,175	8,995,839	12,003,159
Total Income c=(a+b)	14,424,762	14,424,762	15,016,339	14,822,189