

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	30,000	30,000	30,000	30,000
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	818	818	804	795
	Land Drainage Costs	30,818	30,818	30,804	30,795
G0201	Operation of Piers	0	0	0	
G0203	Operation of Harbours	1,968,117	1,968,117	2,275,222	2,275,800
G0299	Service Support Costs	403,481	403,481	265,456	265,000
	Operation and Maintenance of Piers and Harbours	2,371,598	2,371,598	2,540,678	2,540,800
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	387,897	387,897	392,800	341,000
G0403	Food Safety	0	0	12,600	0
G0404	Operation of Dog Warden Service	220,390	220,390	219,000	215,000
G0405	Other Animal Welfare Services (incl Horse Control)	36,950	36,950	37,100	12,000
G0499	Service Support Costs	149,344	149,344	154,409	154,000
	Veterinary Service	794,581	794,581	815,909	722,000
G0501	Payment of Higher Education Grants	7,569,954	7,569,954	5,995,100	6,202,440
G0502	Administration Higher Education Grants	0	0	0	0
G0503	Payment of VEC Pensions	6,500,000	6,500,000	5,959,600	6,200,000
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	28,000	28,000	27,500	27,500
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	180,925	180,925	170,727	170,000
	Educational Support Services	14,278,879	14,278,879	12,152,927	12,599,940

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		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	17,475,875	17,475,875	15,540,318	15,893,535

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	13,995,612	13,995,612	11,852,200	11,668,761
Transport and Marine	0	0	0	0
Other	0	0	308,500	0
Total Grants & Subsidies (a)	13,995,612	13,995,612	12,160,700	11,668,761
Goods and Services				
Superannuation	54,936	54,936	66,835	71,835
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	125,000	125,000	165,500	1,026,099
Total Goods and Services (b)	179,936	179,936	232,335	1,097,934
Total Income c=(a+b)	14,175,548	14,175,548	12,393,035	12,766,695