

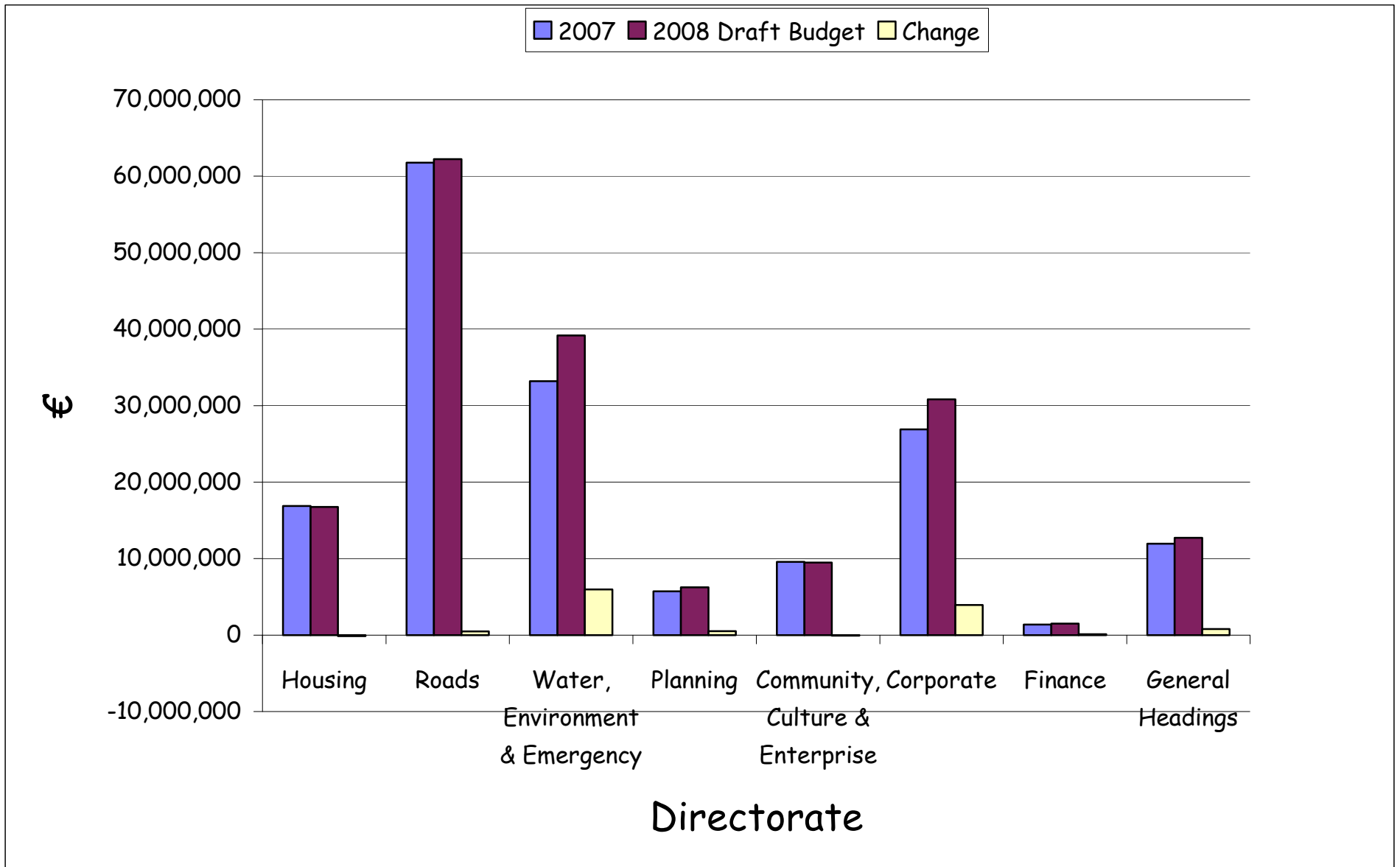
INTRODUCTION BY HEAD OF FINANCE

In the following pages are reports for each Directorate as prepared by the Director of Services setting out the many issues including planned expenditures for 2008 for Operational Programmes and for 2008-2010 Capital (Asset Formation expenses) costs. A 3 Year Capital Programme is prepared as required under Part 12 of the Local Government Act 2001. In the context of the 3 Year Capital Programme your attention is drawn to the content of the green pages for each Directorate and the statutory tables. Expenditure figures in the Capital Programme are inclusive of Contracting, Consultancy Payments and other costs. Donegal County Council's Contribution towards Capital Budget spending over the 3 Year Period will be the subject of further separate discussions with the Elected Members in the context of proposals for a New and/or Supplementary Development Contribution Scheme.

I am setting out for each Directorate in Tabular and Graphical form:

- (a) The 2007 Adopted Gross Expenditure and the 2008 Draft Gross Expenditure and the changes therein.
- (b) The graphical representation of (a) above

GROSS REVENUE EXPENDITURE			
Directorate	2007 Adopted Budget	2008 Draft Budget	Change
Housing, Social & Building Services	16,896,100	16,765,900	(130,200)
Roads & Transportation Services	61,770,800	62,240,400	469,600
Water, Environment & Emergency Services	33,193,700	39,159,900	5,966,200
Planning & Economic Development	5,711,100	6,238,800	527,700
Community, Culture & Enterprise Services	9,574,900	9,497,700	(77,200)
Corporate Services	26,894,100	30,822,800	3,928,700
Finance Services	1,376,916	1,486,300	109,384
General Headings - organisation wide, ie. Loan Charges, Insurance	11,935,600	12,733,100	797,500
TOTAL:	167,353,216	178,944,900	11,591,684



SOURCES OF FUNDING 2008 REQUIREMENT

