

INTRODUCTION BY HEAD OF FINANCE

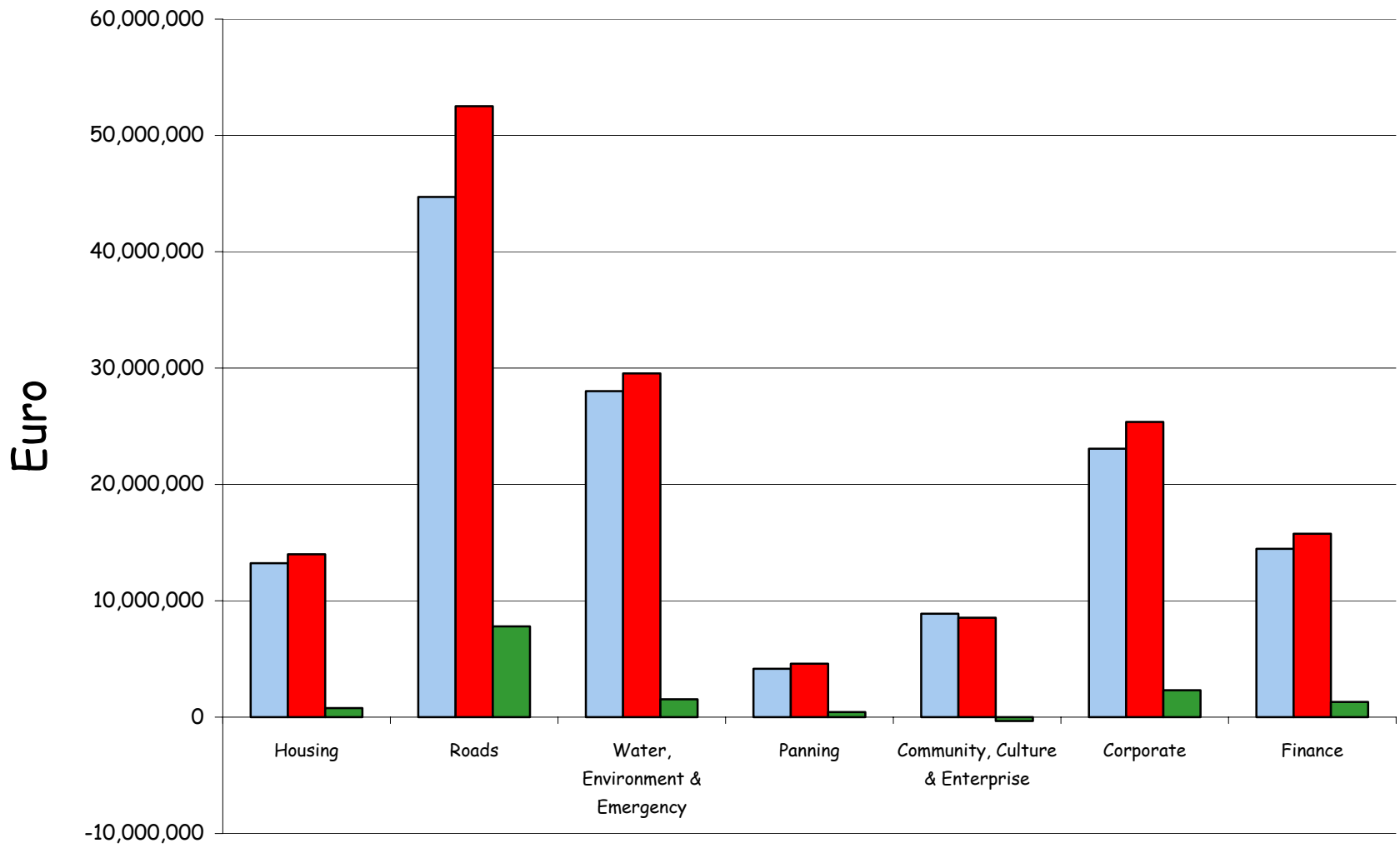
In the following pages are reports for each Directorate as prepared by the Director of Services setting out the many issues including planned expenditures for 2006 for Operational Programmes and for 2006-2008 Capital (Asset Formation expenses) costs. A 3 Year Capital Programme is prepared as required 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.

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

- (a) The 2005 Adopted Gross Expenditure and the 2006 Draft Gross Expenditure and the change therein.
- (b) The graphical representation of (a) above

GROSS REVENUE EXPENDITURE			
Directorate	2005 Adopted Budget	2006 Draft Budget	Change
Housing, Social & Building Services	13,229,400	14,000,800	771,400
Roads & Transportation Services	44,713,400	52,512,900	7,799,500
Water, Environment & Emergency Services	28,017,700	29,545,700	1,528,000
Planning & Economic Development	4,154,300	4,587,800	433,500
Community, Culture & Enterprise Services	8,889,200	8,550,900	(338,300)
Corporate Services	23,072,300	25,376,100	2,303,800
Finance Services	14,466,600	15,764,200	1,297,600
TOTAL:	136,542,900	150,338,400	13,795,500

2005 Adopted Budget 2006 Draft Budget Change



Service Directorates

SOURCES OF FUNDING 2006 REQUIREMENT

