

ANNEXTURE 2

OPERATING EXPENDITURE BY GFS CLASSIFICATION	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	26,094	25,321	25,321	25,321	26,196	27,807	29,398
Finance & Admin - Finance	127,620	148,257	148,257	148,257	154,593	165,114	219,148
Finance & Admin - HR	37,203	45,276	45,276	45,276	32,353	26,412	28,059
Finance & Admin - IT	16,581	15,461	15,461	15,461	17,687	16,965	17,891
Finance & Admin - Other	86,760	136,493	136,493	136,493	138,167	124,597	130,340
Planning & Development	56,033	72,090	72,090	72,090	84,812	80,079	82,378
Health	35,667	39,594	39,594	39,594	44,277	47,908	50,649
Community & Social Services	47,447	50,395	50,395	50,395	52,163	55,456	58,929
Housing	26,269	50,537	50,537	50,537	66,852	60,794	8,427
Public Safety	74,847	91,304	91,304	91,304	101,488	108,420	114,853
Sport and Recreation	31,227	31,839	31,839	31,839	35,991	38,175	40,598
Environmental Protection	45,266	47,347	47,347	47,347	50,637	53,692	57,047
Waste Management	114,951	123,113	123,113	123,113	135,928	146,996	158,373
Waste Water Management	98,063	103,056	103,056	103,056	106,605	116,645	124,436
Road Transport	78,746	77,463	77,463	77,463	99,204	106,722	116,951
Water	162,812	184,685	184,685	184,685	182,486	187,712	201,909
Electricity	319,514	367,495	367,495	367,495	412,160	447,458	479,759
Other	14,376	14,842	14,842	14,842	15,489	16,459	17,484
OPERATING EXPENDITURE BY VOTE	1,399,475	1,624,569	1,624,569	1,624,569	1,757,088	1,827,412	1,936,628