

SCHEDULE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year 2004/05	Current Year 2005/06			Medium Term Revenue and Expenditure Framework		
	Unaudited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2006/07	Budget Year +1 2007/08	Budget Year +2 2008/09
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Political Office	16,872	25,144	22,583	22,583	26,659	27,939	29,196
Municipal Manager	7,765	5,273	467	467	5,412	5,672	5,927
Public Safety	32,648	34,822	35,351	35,351	38,162	39,994	41,793
Finance	42,293	20,104	63,919	63,919	61,116	64,050	66,932
Human Resources	6,334	3,026	2,115	2,115	5,876	6,158	6,435
Corporate Services	33,786	5,071	4,381	4,381	4,111	4,308	4,502
Community Services	34,697	49,845	46,945	46,945	52,031	54,528	56,982
Rural Development & Tourism	3,144	9,473	8,630	8,630	8,682	9,099	9,508
Local Economic Development	7,926	13,520	13,523	13,523	15,010	15,730	16,438
Intergrated Environmental Management	69,933	66,550	70,803	70,803	73,456	76,982	80,446
Housing and Land	7,259	13,525	14,039	14,039	16,851	17,660	18,455
Water Services	135,894	158,499	141,321	141,321	153,179	160,532	167,756
Infrastructure Services	184,973	250,459	211,388	211,388	222,026	232,683	243,154
OPERATING EXPENDITURE BY VOTE	583,524	655,311	635,465	635,465	682,571	715,334	747,524
Contribution to Capital Replacement Reserve (CRR)	4,276	4,646	5,000	5,000	7,496	12,314	19,564
TOTAL OPERATING BUDGET	587,800	659,957	640,465	640,465	690,067	727,648	767,088

Column Definitions:

- A. The pre audited actuals for 2004/05.
- B. The original budget approved by council for the 2005/06 budget year.
- C. The budget for 2005/06 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2005/06 budget year at the point in time of preparing the budget for the 2006/07 budget year.
- E. The amount to be appropriated for the 2006/07 budget year.
- F. The indicative projection for 2007/08
- G. The indicative projection for 2008/09