

SCHEDULE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Political Office	17,859	26,659	11,820	11,820	16,336	17,316	18,528
Municipal Manager	13,693	5,742	4,134	4,134	6,890	7,303	7,814
Corporate Support Services	22,605	9,987	24,501	24,501	34,779	36,865	39,446
Municipal Financial Management	62,896	61,116	58,715	58,715	63,828	67,658	72,394
Social Services	74,761	90,193	75,111	75,111	80,584	85,419	91,399
Economic Services	29,383	40,543	22,020	22,020	23,683	25,104	26,861
Environmental Management	96,024	73,476	84,166	84,166	90,415	95,840	102,549
Infrastructure Management	301,733	382,351	387,079	387,079	410,991	435,651	466,148
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>618,954</b>	<b>690,067</b>	<b>667,546</b>	<b>667,546</b>	<b>727,506</b>	<b>771,157</b>	<b>825,139</b>
<b>TOTAL OPERATING BUDGET</b>	<b>618,954</b>	<b>690,067</b>	<b>667,546</b>	<b>667,546</b>	<b>727,506</b>	<b>771,157</b>	<b>825,139</b>

Column Definitions:

- A. The unaudited actuals for 2005/06.
- B. The original budget approved by council for the 2006/07 budget year.
- C. The budget for 2006/07 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 2006/07 budget year at the point in time of preparing the budget for the 2007/08 budget year.
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10