

<b>Expenditure by Vote</b>	<b><u>Preceding year 2007/2008</u></b>	<b><u>Current Year 2008/2009</u></b>			<b><u>Medium Term Income and Expenditure Framework</u></b>		
	<b><u>Audited Actual</u></b>	<b><u>Approved Budget</u></b>	<b><u>Adjustment Budget</u></b>	<b><u>Full Year Forecast</u></b>	<b><u>Budget Year 2009/2010</u></b>	<b><u>Budget Year 2010/2011</u></b>	<b><u>Budget Year 2011/2012</u></b>
					<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>Salaries and Allowances</b>	152,761,047	160,187,460	164,241,988	163,985,698	187,958,911	199,236,446	211,190,633
<b>Remuneration Council</b>	10,262,097	11,760,000	10,910,439	10,910,439	12,219,692	12,952,874	13,730,047
<b>General Expenditure</b>						0	1
<b>Bulk Electricity Purchases</b>	44,018,267	66,628,662	60,342,912	60,258,426	85,686,935	90,828,151	96,277,841
<b>Bulk Water Purchases</b>	96,281,808	107,917,049	100,958,369	101,325,954	116,404,999	123,389,299	130,792,658
<b>Other General Expenses</b>	48,938,750	74,838,914	57,823,644	56,852,759	58,585,075	62,100,180	65,826,191
<b>Repairs and Maintenance</b>	13,282,460	15,968,578	17,443,789	16,929,650	19,188,168	20,339,458	21,559,827
<b>Transfer Depreciation</b>	11,124,718	2,968,000	12,000,000	12,000,000	12,960,000	13,737,600	14,561,857
<b>Contracted Services</b>	21,379,921	32,637,782	27,545,078	27,493,795	29,197,783	30,949,650	32,806,630
<b>Financial Charges</b>	13,452,124	8,480,000	20,736,193	20,736,193	26,856,228	28,467,602	30,175,659
<b>Capital Expenditure</b>		14,840,125	10,016,158	9,729,821	12,021,237	12,742,511	13,507,063
<b>Operating Grants ex Grants</b>	11,132,347		5,036,699	4,902,685	13,282,790	14,079,757	14,924,544
<b>Transfer Reserves</b>	59,958,022	41,454,906	41,454,906	41,454,906	59,180,358	62,731,179	66,495,051
<b>Government grants &amp; subsidies</b>	55,793,470	342,401,391	346,040,575	346,040,575	282,752,611	1,832,980,090	1,003,345,453
<b>Public contributions &amp; donated or contributed PPE</b>		6,564,053				4,010,180	4,250,791
<b>Deficit on Sale of Assets</b>							
<b>Total</b>	<b>538,385,031</b>	<b>886,646,920</b>	<b>874,550,750</b>	<b>872,620,901</b>	<b>916,294,787</b>	<b>2,508,544,977</b>	<b>1,719,444,246</b>