

Expenditure by GFS	<u>Preceding year 2007/2008</u>	<u>Current Year 2008/2009</u>			<u>Medium Term Income and Expenditure Framework</u>		
	<u>Audited Actual</u>	<u>Approved Budget</u>	<u>Adjustment Budget</u>	<u>Full Year Forecast</u>	<u>Budget Year 2009/2010</u>	<u>Budget Year 2010/2011</u>	<u>Budget Year 2011/2012</u>
					<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Operating Expenditure by GFS							
Executive & Council	45,979,445	50,428,307	51,259,875	51,495,458	48,675,672	51,596,577	54,691,985
Finance & Admin	125,293,196	110,266,859	109,815,951	108,659,458	148,049,410	156,932,740	166,348,317
Planning & Development	58,499,552	362,830,074	356,129,854	357,159,730	290,797,223	1,845,512,813	1,016,635,184
Health	24,571,643	1,835,111	1,835,111	1,835,111	2,951,555	3,129,013	3,316,367
Community & Social Services	6,460,664	6,086,654	6,125,852	6,025,854	9,099,700	9,646,047	10,224,423
Housing	5,316,700	3,797,156	3,363,621	3,372,065	4,808,340	5,097,205	5,402,651
Public Safety	20,454,422	34,618,590	34,526,459	33,856,258	22,671,159	24,031,794	25,473,314
Sport and Recreation	17,970,268	19,846,233	19,728,543	19,652,125	22,652,109	24,011,601	25,451,910
Environmental Protection	2,556,757						
Waste Management	23,698,278	26,573,653	26,486,529	26,325,985	26,145,840	27,714,955	29,377,466
Waste Water Management	17,651,445	22,708,820	23,058,952	22,854,236	18,883,545	20,016,923	21,217,551
Road Transport	8,098,455	7,155,418	6,011,216	6,010,472	9,492,822	10,062,756	10,666,135
Water	109,578,095	131,412,846	130,749,258	130,005,459	146,809,696	155,618,643	164,955,374
Electricity	72,256,111	109,087,199	105,459,529	105,368,690	165,257,716	175,173,544	185,683,570
Total	538,385,031	886,646,920	874,550,750	872,620,901	916,294,787	2,508,544,611	1,719,444,246