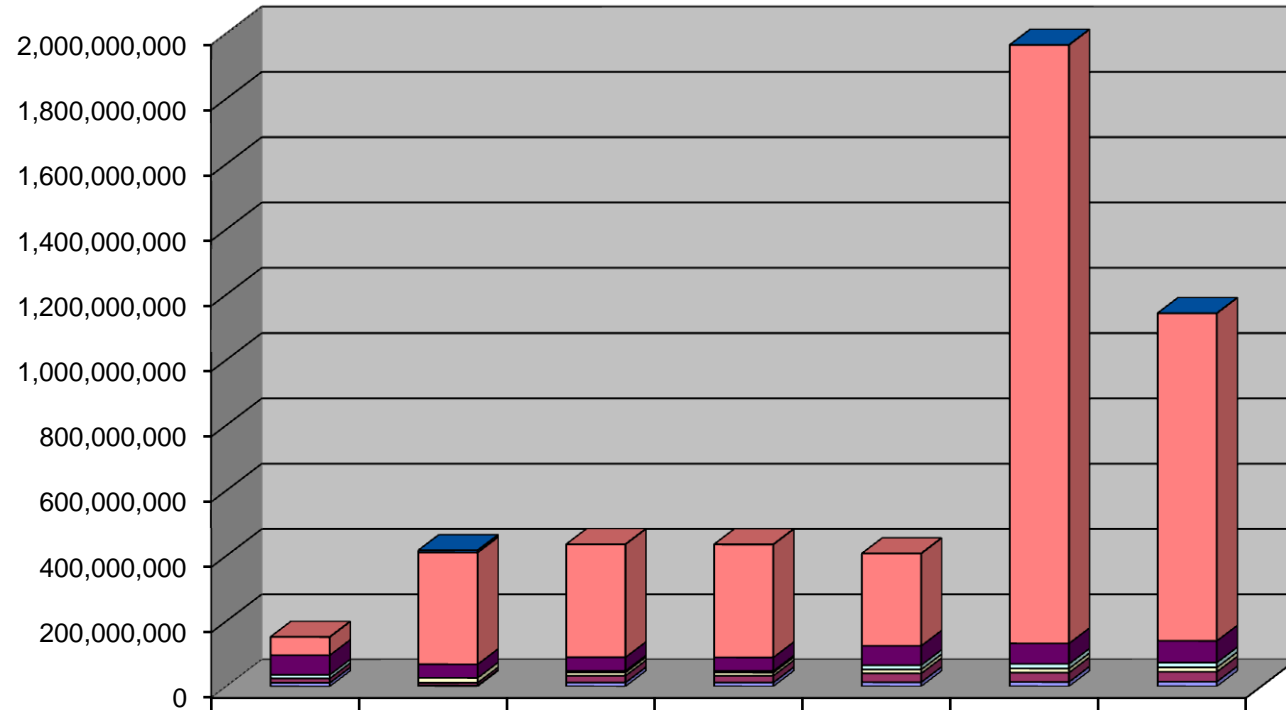


Operating Expenditure by Minor Type (break down of other from previous chart)



	07/08 Audit	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Public contributions & donated or contributed PPE		6,564,053				0	0
■ Government grants & subsidies	55,793,470	342,401,391	346,040,575	346,040,575	282,752,611	1,832,980,090	1,003,345,453
■ Transfer Reserves	59,958,022	41,454,906	41,454,906	41,454,906	59,180,358	62,731,179	66,495,051
■ Operating Grants ex Grants	11,132,347		5,036,699	4,902,685	13,282,790	14,079,757	14,924,544
■ Capital Expenditure		14,840,125	10,016,158	9,729,821	12,021,237	12,742,511	13,507,063
■ Financial Charges	13,452,124	8,480,000	20,736,193	20,736,193	26,856,228	28,467,602	30,175,659
■ Transfer Depreciation	11,124,718	2,968,000	12,000,000	12,000,000	12,960,000	13,737,600	14,561,857