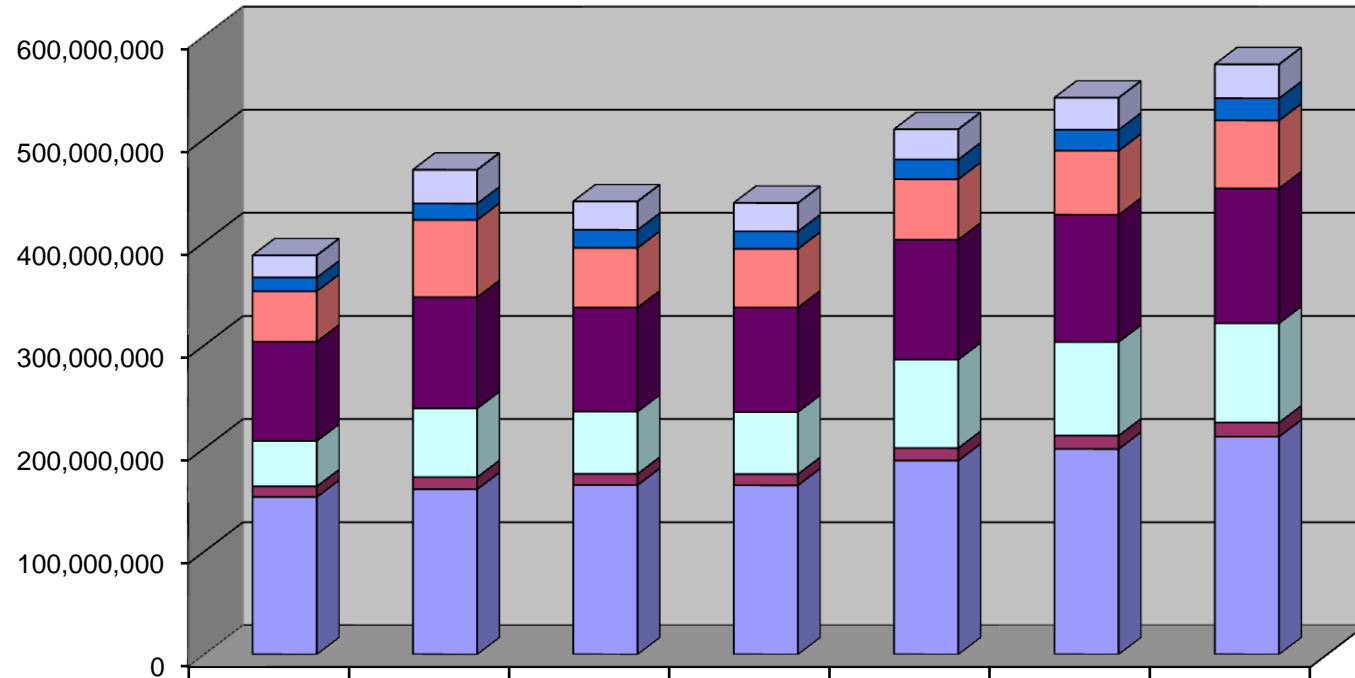


Operating Expenditure by Major Type (see next chart for break down of other)



	07/08 Audit	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Contracted Services	21,379,921	32,637,782	27,545,078	27,493,795	29,197,783	30,949,650	32,806,630
Repairs and Maintenance	13,282,460	15,968,578	17,443,789	16,929,650	19,188,168	20,339,458	21,559,827
Other General Expenses	48,938,750	74,838,914	57,823,644	56,852,759	58,585,075	62,100,180	65,826,191
Bulk Water Purchases	96,281,808	107,917,049	100,958,369	101,325,954	116,404,999	123,389,299	130,792,658
Bulk Electricity Purchases	44,018,267	66,628,662	60,342,912	60,258,426	85,686,935	90,828,151	96,277,841
Renumeration Council	10,262,097	11,760,000	10,910,439	10,910,439	12,219,692	12,952,874	13,730,047
Salaries and Allowances	152,761,047	160,187,460	164,241,988	163,985,698	187,958,911	199,236,446	211,190,633