

EXAMPLE TABLE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year 2004/05	Current Year 2005/06			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 2006/07	Budget Year +1 2007/08	Budget Year +2 2008/09
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	500,000	578,400	577,904	577,644	592,637	619,957	657,858
Finance & Admin	800,000	925,440	924,647	924,230	948,219	991,932	1,052,572
Planning & Development	15,172	17,551	17,536	17,528	17,983	18,812	19,962
Health	525,286	607,651	607,130	606,856	622,608	651,310	691,127
Community & Social Services	826,298	955,861	955,042	954,612	979,390	1,024,539	1,087,173
Housing	352,596	407,883	407,533	407,350	417,923	437,189	463,916
Public Safety	800,000	925,440	924,647	924,230	948,219	991,932	1,052,572
Sport and Recreation	500,000	578,400	577,904	577,644	592,637	619,957	657,858
Environmental Protection	60,000	69,408	69,349	69,317	71,116	74,395	78,943
Waste Management	300,000	347,040	346,743	346,586	355,582	371,974	394,715
Waste Water Management	156,776	181,359	181,203	181,122	185,823	194,389	206,273
Road Transport	116,318	134,556	134,441	134,380	137,868	144,224	153,041
Water	1,000,000	1,156,800	1,155,809	1,155,288	1,185,274	1,239,915	1,315,716
Electricity	2,118,181	2,450,312	2,448,212	2,447,108	2,510,626	2,626,364	2,786,924
OPERATING EXPENDITURE BY VOTE	8,070,627	9,336,100	9,328,100	9,323,895	9,565,907	10,006,889	10,618,649

Column Definitions:

- A. The audited actual for 2004/05 as per the audited financial statements. If audit figures are not available for 2004/05, pre audit figures must be provided with a note stating these are pre audit.
- B. The original budget approved by council for the 2005/06 budget year.
- C. The budget for 2005/06 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 2005/06 budget year at the point in time of preparing the budget for the 2006/07 budget year. This may differ from C.
- E. The amount to be appropriated for the 2006/07 budget year.
- F. The indicative projection for 2007/08
- G. The indicative projection for 2008/09

Notes:

1. This table and the associated charts are examples only.
2. The votes listed here are the GFS functions (i.e. in this example the municipality has elected to show the GFS functions as its votes and is therefore not required to complete and approve schedule 2(a).
3. All budgeted amounts must be classified under a particular vote. **Do not use "other"**. Where the function falls within the GFS function "Other", Use the GFS sub-function classification.
4. Refer Charts (Opex by Major vote and Opex by Minor Vote - pages 24 & 25). This example split shows smaller amounts on a separate chart to ensure that all classifications are explained without distorting the main chart.
5. Note that totals agree to totals on Annexure 4, Table 2 reconciling the IDP and Budget for Operating Expenditure (page 36)
6. The example charts displayed show the relevant data tables ranked in order from highest to lowest (bottom to top) in the same way the chart displays the stacked columns from highest to lowest.