

## Schedule Capital Budget per vote

Capital per Vote	07/08Aud	08/09Aud	09/10Aud	10/11Bud	10/11Adj	10/11 est	11/12Bud	12/13Bud
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Council/Speaker/Councillors	154	328	13	1000	250	0	0	0
Municipal Manager	0	59	4 319	6 365	6 365	6 000	6 436	5 001
Organisational Development & Corporate Services	23	183	236	3 852	1 020	2 000	1 659	1 731
Social Services	747	1 547	4 817	35 930	6 568	3 000	67 333	80 064
Technical Services	31 635	16 793	23 191	123 139	103 764	40 000	104 674	72 795
Financial Services	249	39	98	1 966	10 266	600	715	708
Economic Development & Planning	1	70	13	172 065	4 936	1 000	166 625	12 235
<b>Total Capital per Vote</b>	<b>32 809</b>	<b>19 019</b>	<b>32 687</b>	<b>344 317</b>	<b>133 169</b>	<b>52 600</b>	<b>347 442</b>	<b>172 534</b>

## Graph Capital Budget per vote

