

SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year 2008/2009		Current Year 2009/2010			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 2010/2011 Budget R'000 E	Budget Year +1 2011/2012 Budget R'000 F	Budget Year +2 2012/2013 Budget R'000 G
Executive & Council	0		3 200 000	1 350 000	2 790 000	0	2 000 000	3 200 000
Finance & Admin	0		417 000	2 105 868	5 402 699	2 000 000	0	1 000 000
Corporate	0		880 000	1 580 000	880 000	700 000	1 000 000	2 000 000
Community Services	0		3 553 000	1 860 334	0	5 484 276	1 000 000	2 000 000
Economic Development & Planning	0		8 500 000	8 500 000	0	1 430 000	1 000 000	1 000 000
Infrastructure	0		26 855 078	31 147 350	0	70 547 341	61 156 000	67 883 000
CAPITAL EXPENDITURE BY VOTE	0		43 405 078	46 543 552	9 072 699	80 161 617	66 156 000	77 083 000