

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		54 902	96 072	34 926	39 257	39 967	39 967	39 909	14 903	21 013
Executive & Council		15 218	20 294	7 770	9 546	10 453	10 453	8 158	4 988	9 250
Budget & Treasury Office		10 061	48 187	14 329	11 051	9 208	9 208	13 794	5 411	9 748
Corporate Services		29 622	27 592	12 827	18 660	20 306	20 306	17 957	4 504	2 015
<i>Community and Public Safety</i>		30 991	132 112	65 073	115 503	93 078	93 078	132 634	71 678	46 839
Community & Social Services		13 123	86 665	16 521	46 859	54 304	54 304	31 795	7 489	2 688
Sport And Recreation		13 017	15 747	19 576	37 867	17 725	17 725	43 084	28 684	18 396
Public Safety		1 182	6 844	3 642	14 558	2 043	2 043	22 454	18 005	8 754
Housing		3 669	22 854	25 321	16 041	18 827	18 827	35 230	17 500	17 000
Health			1	13	178	178	178	71		
<i>Economic and Environmental Services</i>		123 397	293 400	337 121	262 799	318 757	318 757	212 738	226 486	229 939
Planning and Development		35 671	25 211	55 816	47 510	42 454	42 454	38 213	50 443	46 881
Road Transport		87 701	268 167	271 494	215 270	275 984	275 984	174 504	176 043	183 058
Environmental Protection		25	22	9 812	18	320	320	20		
<i>Trading Services</i>		412 977	603 428	629 844	895 721	803 430	803 430	890 724	785 194	745 970
Electricity		65 702	105 934	143 183	69 535	62 537	62 537	183 041	134 094	129 966
Water		170 442	361 394	270 438	584 434	466 667	466 667	475 038	471 612	443 152
Waste Water Management		163 056	114 871	198 891	212 729	245 991	245 991	218 423	168 213	160 535
Waste Management		13 776	21 229	17 332	29 023	28 234	28 234	14 222	11 276	12 318
<i>Other</i>		403	10 313	38 650	13 937	18 051	18 051	12 634	22 814	10 180
Total Capital Expenditure - Standard	3	622 670	1 135 324	1 105 613	1 327 217	1 273 284	1 273 284	1 288 638	1 121 076	1 053 941
Funded by:										
National Government		407 127	782 399	712 662	694 160	736 190	736 190	783 677	766 172	760 846
Provincial Government		9 861	38 674	59 925	77 399	121 067	121 067	43 612	6 280	4 580
District Municipality		4 787	1 719	7 958	12 500	7 500	7 500	5 000	10 000	5 000
Other transfers and grants		75 045	108 037	7 147	20 773	3 434	3 434	14 638	32 559	9 445
Transfers recognised - capital	4	496 820	930 829	787 692	804 832	868 191	868 191	846 928	815 011	779 871
Public contributions and donations	5	21 853	4 444	76 336	86 028	65 265	65 265	113 000	10 000	
Borrowing	6	65 000	92 711	107 847	44 776	27 440	27 440	17 346	17 723	26 447
Internally generated funds		38 997	107 340	133 738	391 581	312 387	312 387	311 364	278 342	247 624
Total Capital Funding	7	622 670	1 135 324	1 105 613	1 327 217	1 273 284	1 273 284	1 288 638	1 121 076	1 053 941

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Joe Morolong(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		2 656	1 761	1 515	1 958	1 492	1 492	1 255	288	479
Executive & Council		2 200	861	667	622	600	600			
Budget & Treasury Office			528	521	231	20	20	50	38	279
Corporate Services		456	372	327	1 105	872	872	1 205	250	200
<i>Community and Public Safety</i>		-	14 810	-	21 092	10 556	10 556	17 360	14 772	8 680
Community & Social Services			14 810		12 533	10 556	10 556	6 576	4 500	
Sport And Recreation					8 559			8 350	8 680	8 680
Public Safety								2 433	1 592	
Housing										
Health										
<i>Economic and Environmental Services</i>		-	74 976	29 423	19 688	28 659	28 659	17 555	20 474	4 215
Planning and Development			59	62	2 900	400	400			
Road Transport			74 917	29 361	16 788	28 259	28 259	17 555	20 474	4 215
Environmental Protection										
<i>Trading Services</i>		-	154 609	100 208	90 359	98 137	98 137	90 214	102 367	125 748
Electricity			6 016							
Water			137 636	80 822	75 359	78 890	78 890	69 140	90 505	108 391
Waste Water Management			10 957	19 386	15 000	19 247	19 247	21 074	11 863	17 357
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	2 656	246 156	131 146	133 095	138 845	138 845	126 383	137 901	139 122
Funded by:										
National Government			147 194	100 292	104 205	120 205	120 205	115 669	131 046	138 365
Provincial Government										
District Municipality										
Other transfers and grants		2 200	79 814							
Transfers recognised - capital	4	2 200	227 008	100 292	104 205	120 205	120 205	115 669	131 046	138 365
Public contributions and donations	5			29 340		8 160	8 160			
Borrowing	6									
Internally generated funds		456	19 148	1 514	28 890	10 479	10 479	10 714	6 855	757
Total Capital Funding	7	2 656	246 156	131 146	133 095	138 845	138 845	126 383	137 901	139 122

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 053	151	1 483	2 351	1 786	1 786	950	-	-
Executive & Council		710		523	1 050	930	930	80		
Budget & Treasury Office		244	10	961	536	496	496	525		
Corporate Services		99	141		765	360	360	345		

Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 978	2 651	938	13 632	8 857	8 857	13 050	2 500	-
Executive & Council		539	44	325	361	361	361	1 342		
Budget & Treasury Office		24	283	182	2 212	237	237	1 239		
Corporate Services		1 415	2 324	431	11 060	8 259	8 259	10 470	2 500	

Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 136	1 490	3 147	0	6 585	6 585	1 004	-	-
Executive & Council		650	820							
Budget & Treasury Office		250	520	3 147						
Corporate Services		236	150		0	6 585	6 585	1 004		

Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 21

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 096	1 839	-	190	155	155	25	-	-
Executive & Council		6			150					
Budget & Treasury Office		336	509		25	30	30	5		
Corporate Services		753	1 330		15	125	125	20		

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		749	136	-	-	-	-	-	-	-
Executive & Council		734								
Budget & Treasury Office		13								
Corporate Services		1	136							

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		115	841	-	-	-	-	-	-	-
Executive & Council		5	488							
Budget & Treasury Office		63	6							
Corporate Services		47	346							

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		19	53	288	1 500	24	24	90	-	-
Executive & Council			22	182						
Budget & Treasury Office		19		106						
Corporate Services			31	1	1 500	24	24	90		

Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		459	772	2 591	243	273	273	93	-	-
Executive & Council		39	86	49	78	108	108			
Budget & Treasury Office		330	33	90				3		
Corporate Services		90	653	2 452	165	165	165	90		

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		686	106	995	1 550	100	100	1 710	-	-
Executive & Council		477	23	661						
Budget & Treasury Office		198	31		1 550	100	100	1 550		
Corporate Services		10	52	334				160		

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 049	518	785	1 840	1 840	1 840	2 056	2 178	2 296
Executive & Council		452	86	585	153	153	153	159	167	177
Budget & Treasury Office		597	432	79	1 317	1 317	1 317	1 369	1 438	1 524
Corporate Services				120	370	370	370	528	573	595

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		192	14	269	-	-	-	-	-	4 500
Budget & Treasury Office		192	14	234						4 500
Corporate Services				22						

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		188	831	140	70	70	70	70	70	70
Executive & Council		64	6	9						
Budget & Treasury Office		124	751	115	70	70	70	70	70	70
Corporate Services			74	16						

Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		424	7 107	1 424	310	310	310	1 520	336	350
Executive & Council			149			50	50	1 200		
Budget & Treasury Office			570	322		130	130	160	168	175
Corporate Services		424	6 388	1 102	310	130	130	160	168	175

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		819	39 774	985	1 000	1 030	1 030	-	-	-
Executive & Council		286		86	250	115	115			
Budget & Treasury Office		173	39 774	856	625	850	850			
Corporate Services		361		43	125	65	65			

Northern Cape: //Khara Hais(NC083) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		20 188	15 146	7 460	1 000	966	966	3 100	1 500	1 500
Executive & Council		791	1 036	1 027	1 000	224	224	1 500	1 500	1 500
Budget & Treasury Office		97	44	154		47	47	500		
Corporate Services		19 300	14 066	6 279		695	695	1 100		

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 654	182	151	6 408	5 422	5 422	3 573	1 931	5 608
Executive & Council		4 107		89	4 841	4 551	4 551	573	321	4 573
Budget & Treasury Office		548	182	62	672	520	520	1 456	900	300
Corporate Services					895	351	351	1 544	710	735

Northern Cape: Kgatelopele(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	905	212	212	212	-	-	-
Executive & Council					132	132	132			
Budget & Treasury Office					20	20	20			
Corporate Services				905	60	60	60			

Northern Cape: Z F Mgcawu(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 542	663	1 229	1 995	855	855	643	266	275
Executive & Council		109	16	77	75	105	105	40		
Budget & Treasury Office		1 531	28	805	890	10	10	443	98	100
Corporate Services		2 901	619	347	1 030	740	740	160	168	175

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		776	411	392	-	-	-	-	-	-
Executive & Council		364	109	142						
Budget & Treasury Office		167	268	250						
Corporate Services		245	34							

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 877	-	72	1 255	911	911	418	-	-
Executive & Council		152		72	588	4	4			
Budget & Treasury Office		260			182	322	322			
Corporate Services		1 465			486	586	586	418		

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 026	2 839	1 197	2 320	2 675	2 675	2 751	1 335	935
Executive & Council		137	112	59	187	390	390	165		
Budget & Treasury Office		295	1 853	693	1 358	1 365	1 365	1 924	1 200	800
Corporate Services		593	874	445	775	920	920	663	135	135