FS196 Mantsopa - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Columbia	FS196 Mantsopa - Table A5 Budgeted Cap	ital E	xpenditure by	y vote, standa	rd classifica	tion and fund	ing					
Note	Vote Description	Ref								Framework		
Multi-view responsible to be appropriated 2	R thousand	1										
Vivil =		2										
Void 3 - FRANCOL SERVICES		-	-	-	_	-	-	-	-	-	-	-
Vivide - F. PIANACE FOR TOTE			-	-	-	-	-	-	-	-	-	-
Vote 6 - PAMAC OF VOTE 6) Vote 7 - PAMAC OF VOTE 7) Vote 8 - PAMAC OF VOTE 7) Vote 9 - PAMAC OF VOTE 7) Vote 10 - PAMAC OF VOTE 10 Vote 10 -			-		-		-			-		-
Vivide F. NAMEC EVOITE			-		-		-			-		
Voor 3 - PANALE OF VOTE 8			-		-		-				-	
Vox 8 - NAME OF VOTE 6			_		_		_				_	
Vos 9- PAMAC EV VOTE 10			_	_	_		_			_	_	
Vote 11-PAMEC FVOTE 13			-	-	-	-	-	-	-	-	-	-
Vote 12 PAMAC OF VOTE 12			-	-	-	-	-	-		-	-	
Vote 15, NAME OF VOTE 15			-	-	-	-	-	-		-	-	
Vote 1s, PAMEC (PV VOTE 15]			-	-	-	-	-	-		-	-	-
Vote 15, NAME OF VOTE 15			_		_			_		_	_	
Capital multi-year expenditure sub-total Vol. 1- (COUNCIL. Vol. 1- (COUNCIL. Vol. 2- (MINICIPAL IMANAGER 3			_	_	_	_	_	_	_	_	_	_
Vota C-OUNCIC	Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Vota C-OUNCIC	Single-year expenditure to be appropriated	2										
Void = 1-CHNICAL 37 4.26 28 366 39 232 39 906 30 087 -		-	_	_	_	850	_	_	_	20	-	-
Vota 5 - FINANCIAL SERVICES 425 322 - 200 1 - 315 328 330 Vota 5 - FINANCIAL SERVICES 724 680 - 100 1 - 50 54 58 Vota 5 - FINANCIAL SERVICES 7- - - - - - - - -	Vote 2 - MUNICIPAL MANAGER			30			-	-	-		27	
Vote 6 FNANCIAL SERVICES 724 660 - 100 1 - - 50 54 58 Vote 6 FNANCE OF VOTE - - - - - - - - -					39 232		30 087					
Vote F.NAME OF VOTE					-		1					
Vote 9 NAME OF VOTE 9			724	660	-	100	1			50		
Vote NAME OF VOTE			-	-	-	-	-			-		-
Vote 9 NAME OF VOTE 9												
Voto			_	_	_	_				_	_	_
Vote 12 - [NAME OF VOTE 12]			-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 1-												
Vote 15 - [MAME OF VOTE 15]												
Capital Single-year expenditure sub-total 38 640 29 378 39 532 40 276 30 090 - - 37 404 39 969 43 167			-	-	-	-	-	-		-	-	
Total Capital Expenditure - Vote 38 640 29 378 39 532 40 276 30 090 - - 37 404 39 969 43 167			38 640	29 378	39 532	40 276	30 090			37 404	39 969	
Coverance and administration 1 202 822 300 1 320 3 - - 295 243 282	Total Capital Expenditure - Vote											43 167
Coverance and administration 1 202 822 300 1 320 3 - - 295 243 282	Capital Expenditure - Standard											
Executive and council Security Securit			1 202	822	300	1 320	3	-	-	295	243	262
Composite services Community and public safety 225 581 1 700 4 960 1 676 - - 275 162 175			65	30	300	1 070				95	27	29
Community and public safety 225 581 1700 4 960 1 676 - 275 162 175 1					-		1					
Community and social services Sport and reversion Public safety Housing Health Feonmic and environmental services Planning and development Road transport Environmental protection Trading services 29 203 14 618 27 809 16 139 1253 15 692 38 31 41 398 Electricity Elec					4 700		1					
Syot and recreation Public sately Syot and recreation Public sately Public sately Public sately Public sately Syot and recreation Syot a								-	-	2/5	162	1/5
Public safety Housing Housing and development Formating and and analysis Formating analysis Fo			210	351	1700					110		
Housing Health Housing Housing Health Housing							000				162	175
Economic and environmental services 7 900 13 250 8 723 17 858 15 878 -			15									
Planning and development Road transport Road transp												
Road transport Environmental protection 7 # 900			7 900	13 250	8 723	17 858	15 878	-	-	1 142	1 233	1 332
Environmental protection 29 203			7,000	42.050	0.700	47.050	45 070			1 110	4 000	4 220
Trading services 22 203			7 900	13 250	0 /23	17 000	10 0/0			1 142	1 233	1 332
Electricity 260 226 226 240 1260 810 8800 9.504 10.264			29 203	14 618	27 809	16 139	12 533	-	-	35 692	38 331	41 398
Washe water management 20 833 14 06 24 085 16 662 9 283 25 382 27 423 29 617 Washe management 10 107 110 107 Total Capital Expenditure - Standard 3 8640 29 378 38 532 40 276 30 090 - - 37 404 39 969 43 167 Funded by:			260	236		1 260	810			8 800	9 504	10 264
Waste management 2 200 6 2 800 1 527 200	Water											
Other 0ther 110 107 - - - 3 404 39 969 4 3 167 Funded by: - - 3 38 640 29 378 38 532 40 276 30 090 - - - 37 404 39 969 4 3 167 Funded by: - <							9 283				27 423	29 617
Total Capital Expenditure - Standard 3 38 640 29 378 38 532 40 276 30 090 - - 37 404 39 969 43 167					2 800	1 527				200		
Funded by: Provincial Government 9718 13 814 18 117 21 643 21 061 26 244 28 343 30 611 Provincial Government 9900 4 229 12 000 - 8		2			38 532	40.276	30.000	_	_	37 404	30 060	43 167
National Covernment		,	30 040	23 370	30 332	40 270	30 030	_		37 404	33 303	45 107
Provincial Government			0.740	13 914	18 117	21.642	21.001			26.244	28 242	30 644
District Municipality 900 4 229 12 000 - 810 8 800 9 504 10 264				13 014	10 / 1/	21 043	21001			20 244	20 343	30 011
Other transfers and grants 4 860 9.504 10.264 Transfers recognised - capital 4 28.618 18.043 30.117 21.643 2.1871 - - 33.044 37.847 40.875 Public contributions & donations 5 - - - - 30.044 37.847 40.875 Borrowing 6 7.700 - - - 2.600 2.122 2.292 Total Capital Funding 7 38.640 29.378 39.9532 40.276 30.090 - - - 37.404 39.999 43.167				4 229	12 000	_						
Transfers recognised - capital 4 28 618 18 043 30 117 21 643 21 871 - - 35 044 37 847 40 875							810			8 800	9 504	10 264
Borrowing 6 7 700	Transfers recognised - capital		28 618	18 043	30 117	21 643	21 871	-	-	35 044	37 847	
Internally generated funds 2.322 11 335 9 415 18 633 8 219 2.360 2 122 2 292 Total Capital Funding 7 38 640 2.9 378 39 532 40 276 30 090 - - 37 404 39 969 43 167												
Total Capital Funding 7 38 640 29 378 39 532 40 276 30 090 37 404 39 969 43 167		6		44.005	0.445	40.000	0.040			0.000	0.400	0.000
		7				40 276		_	_			
	References											

- 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).

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