EC141 Elundini - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B -

EG 141 Elundini - Table Bo Adjustments	Capita	al Expenditure Budget by vote and funding - B - Budget Year 2013/14									Budget Year +1 2014/15	Budget Year +2 2015/16
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.		Adjusted Budget	
[Insert departmental structure etc] R thousands		А	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Capital expenditure - Municipal Vote Multi-year expenditure appropriation Vote 1 - EXECUTIVE & COUNCIL 1.1 - Mayor & Council 1.2 - Municipal Manager	2	-	-	-	-	-	-	-	- - - -		-	-
Vote 2 - Budget & Treasury Office 2.1 - Finance		-	-	-	-	-	_	-	-	-	-	-
Z.1-1 manoc									-	-		
Vote 3 - CORPORATE SERVICES 3.1 - Corporate Admin 3.2 - ICT 3.3 - Hurman Resources		-	-	-	-	-	-	-	- - - -	- - - -	-	-
Vote 4 - COMMUNITY SERVICES		-	-	-	-	-	-	-	- - - -	- - - - -	-	-
4.1 - Community Admin 4.2 - Pound 4.3 - Libraries 4.4 - Solid Waste 4.5 - Traffic 4.6 - Cemetries 4.7 - Housing 4.8 - Parks									- - - - - - -	- - - - - - - -		
Vote 5 - STRATEGIC PLANNING & DEVELOPM 5.1 - Strategic Admin 5.2 - Town Planning 5.3 - LED 5.4 - IDP& PMS	MENT	-	_	-	-	-	-	-	- - - - - -	- - - - - -	-	-
Vote 6 - INFRASTRUCTURE PLANNING & DEV 6.1 - IP&D Admin 6.2 - PMU	/ELOPME	-	-	-	-	-	-	-	- - - - -	- - - - -	-	-
6.3 - Roads 6.4 - Electrical									- - - - -	- - - - -		
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	-	-	_	-	_	- - - - -	- - - - - -	-	-

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Vete 0 NAME OF VOTE 01								-	-		
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	_	-	-
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Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]	-	_	-	-	-	-	-	-	-	-	-
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Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-
10.1 [Hallo of odd Toto]								-	-		
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Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-
11.1 - [Name of sub-vote]								-	-		
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Vote 12 - [NAME OF VOTE 12]	-	_	-	-	-	-	_	-	-	-	_
12.1 - [Name of sub-vote]								-	-		
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Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]								-	-		
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Vote 14 - [NAME OF VOTE 14]								-	-		
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-
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Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
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Capital multi-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Capital expenditure - Municipal Vote Single-year expenditure appropriation	2											
Vote 1 - EXECUTIVE & COUNCIL 1.1 - Mayor & Council		490	1,340 850	-	-	-	-	311	311	1,651 850	541	566
1.2 - Municipal Manager		490	490					311	311 - -	801 - -	541	566
									-	-		
									-	-		
									-	-		
Vote 2 - Budget & Treasury Office 2.1 - Finance		100 100	800 800	-	-	-	-	70 70	70 70	870 870	110 110	115 115
									-	-		
									-	-		
									-	-		
									-	-		
Vote 3 - CORPORATE SERVICES 3.1 - Corporate Admin		1,100 600	931 600	-	-	-	-	(197)	(197) -	734 600	1,215 663	1,272 693
3.2 - ICT 3.3 - Human Resources		500	291 40					(217) 20	(217) 20	74 60	552	579
									-	-		
									-	-		
									-	-		
Vote 4 - COMMUNITY SERVICES 4.1 - Community Admin		475 100	2,514 167	-	-	-	-	(615) 13	(615) 13	- 1,949 180	526 110	549 115
4.2 - Pound 4.3 - Libraries		50	107					(50)	- (50)	-	56	58
4.4 - Solid Waste 4.5 - Traffic		100 175	850 712					,	- -	850 712	110 193	115 202
4.6 - Cemetries 4.7 - Housing			655					(585)	- (585)	- 70		
4.8 - Parks		50	130					7	7	137	56	58
Vote 5 - STRATEGIC PLANNING & DEVELOPME	ENT	4,500 100	4,800 100	-	-	-	-	42 30	- 42 30	- 4,842 130	110 110	115 115
5.1 - Strategic Admin 5.2 - Town Planning 5.3 - LED		4,400	4,700					9	9	9 4,700	110	115
5.4 - IDP& PMS		1,100	1,7 55					4	4	4		
									-	-		
									-	-		
Vote 6 - INFRASTRUCTURE PLANNING & DEVE	ELOPME	34,007	34,002	-	-	-	-	350	- 350	- 34,352	41,825	33,575
6.1 - IP&D Admin 6.2 - PMU		60 = 0	0= 0=						-			06 ===
6.3 - Roads 6.4 - Electrical		26,707 7,300	27,656 6,346					343 7	343 7	27,999 6,353	31,315 10,510	33,575
									- - -	-		
									-	-		

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Capital single-year expenditure sub-total	40,672	44,387	-	-	-	-	(38)	(38)	44,399	44,327	36,194
Total Capital Expenditure	40,672	44,387	-	-	-	-	(38)	(38)	44,399	44,327	36,194

References

- Testicinus

 1. Insert Vole; e.g. Department, if different to standard structure

 2. Must reconcile to Financial Performance (Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')

 3. Assign share in 'associate' to relevant Vote