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REPUBLIC OF SOUTH AFRICA

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Electronic submissions: LG Upload Portal

Preparation Instructions

Municipality Name:	EC108 Kouga
CFO Name:	Riaaz Naziem Lorgat
Tel:	042 200 2045
Fax:	0
E-Mail:	rlorgat@kouga.gov.za
Reporting period:	M03 September
MTREF:	2023
Budget Year:	2023/24
Does this municipality have Entities?	No
If YES: Identify type of report:	M03 September

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Reference columns on all sheets

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Showing / Clearing Highlights

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Importants documents which provide essential assistance

MFMA Budget Circular	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - EXECUTIVE COUNCIL	**Vote 1**	**EXECUTIVE COUNCIL**	
Vote 2 - FINANCIAL SERVICES	1.1	Mayor and Council	1.1 - Mayor and Council
Vote 3 - CORPORATE SERVICES	1.2	Municipal Manager	1.2 - Municipal Manager
Vote 4 - COMMUNITY SERVICES	1.3	Risk and Internal Audit Unit	1.3 - Risk and Internal Audit Unit
Vote 5 - INFRASTRUCTURE AND ENGINEERING	1.4	Legal Services	1.4 - Legal Services
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1.5	[Name of sub-vote]	
Vote 7 - [NAME OF VOTE 7]	1.6	[Name of sub-vote]	
Vote 8 - [NAME OF VOTE 8]	1.7	[Name of sub-vote]	
Vote 9 - [NAME OF VOTE 9]	1.8	[Name of sub-vote]	
Vote 10 - [NAME OF VOTE 10]	1.9	[Name of sub-vote]	
Vote 11 - [NAME OF VOTE 11]	1.10	[Name of sub-vote]	
Vote 12 - [NAME OF VOTE 12]	**Vote 2**	**FINANCIAL SERVICES**	
Vote 13 - [NAME OF VOTE 13]	2.1	Financial Services: CFO	2.1 - Financial Services: CFO
Vote 14 - [NAME OF VOTE 14]	2.2	ASSESSMENT RATES LEVIES	2.2 - ASSESSMENT RATES LEVIES
Vote 15 - [NAME OF VOTE 15]	2.3	Expenditure	2.3 - Expenditure
	2.4	Budget and Financial Reporting	2.4 - Budget and Financial Reporting
	2.5	Revenue	2.5 - Revenue
	2.6	Information Communication Technology (ICT)	2.6 - Information Communication Technology (ICT)
	2.7	Assets Management	2.7 - Assets Management
	2.8	SCM Stores: Logistics and Disposal Management	2.8 - SCM Stores: Logistics and Disposal Management
	2.9	SCM: Demand Management, Risk; Performance & Contract Managem	2.9 - SCM: Demand Management, Risk; Performance & Contrac
	2.10	[Name of sub-vote]	
	Vote 3	**CORPORATE SERVICES**	
	3.1	Corporate Services: Director	3.1 - Corporate Services: Director
	3.2	Administration	3.2 - Administration
	3.3	Human Resources	3.3 - Human Resources
	3.4	[Name of sub-vote]	
	3.5	[Name of sub-vote]	
	3.6	[Name of sub-vote]	
	3.7	[Name of sub-vote]	
	3.8	[Name of sub-vote]	
	3.9	[Name of sub-vote]	
	3.10	[Name of sub-vote]	
	Vote 4	**COMMUNITY SERVICES**	
	4.1	Community Services: Director	4.1 - Community Services: Director
	4.2	Community Services	4.2 - Community Services
	4.3	Disaster Management	4.3 - Disaster Management
	4.4	Environmental Health	4.4 - Environmental Health
	4.5	Public Safety	4.5 - Public Safety
	4.6	Sport and Recreation	4.6 - Sport and Recreation
	4.7	WasteManagement	4.7 - WasteManagement
	4.8	[Name of sub-vote]	
	4.9	[Name of sub-vote]	
	4.10	[Name of sub-vote]	
	Vote 5	**INFRASTRUCTURE AND ENGINEERING**	
	5.1	Infrastructure and Engineering: Director	5.1 - Infrastructure and Engineering: Director
	5.2	Engineering	5.2 - Engineering
	5.3	Energy Sources	5.3 - Energy Sources
	5.4	Waste Water Management	5.4 - Waste Water Management
	5.5	Water Management	5.5 - Water Management
	5.6	[Name of sub-vote]	
	5.7	[Name of sub-vote]	
	5.8	[Name of sub-vote]	
	5.9	[Name of sub-vote]	
	5.10	[Name of sub-vote]	

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
	Vote 6	**PLANNING DEVELOPMENT AND TOURISM**	
	6.1	Planning Development and Tourism: Director	6.1 - Planning Development and Tourism: Director
	6.2	Housing Services	6.2 - Housing Services
	6.3	Planning and Development	6.3 - Planning and Development
	6.4	[Name of sub-vote]	
	6.5	[Name of sub-vote]	
	6.6	[Name of sub-vote]	
	6.7	[Name of sub-vote]	
	6.8	[Name of sub-vote]	
	6.9	[Name of sub-vote]	
	6.10	[Name of sub-vote]	
	Vote 7	**[NAME OF VOTE 7]**	
	7.1	[Name of sub-vote]	
	7.2	[Name of sub-vote]	
	7.3	[Name of sub-vote]	
	7.4	[Name of sub-vote]	
	7.5	[Name of sub-vote]	
	7.6	[Name of sub-vote]	
	7.7	[Name of sub-vote]	
	7.8	[Name of sub-vote]	
	7.9	[Name of sub-vote]	
	7.10	[Name of sub-vote]	
	Vote 8	**[NAME OF VOTE 8]**	
	8.1	[Name of sub-vote]	
	8.2	[Name of sub-vote]	
	8.3	[Name of sub-vote]	
	8.4	[Name of sub-vote]	
	8.5	[Name of sub-vote]	
	8.6	[Name of sub-vote]	
	8.7	[Name of sub-vote]	
	8.8	[Name of sub-vote]	
	8.9	[Name of sub-vote]	
	8.10	[Name of sub-vote]	
	Vote 9	**[NAME OF VOTE 9]**	
	9.1	[Name of sub-vote]	
	9.2	[Name of sub-vote]	
	9.3	[Name of sub-vote]	
	9.4	[Name of sub-vote]	
	9.5	[Name of sub-vote]	
	9.6	[Name of sub-vote]	
	9.7	[Name of sub-vote]	
	9.8	[Name of sub-vote]	
	9.9	[Name of sub-vote]	
	9.10	[Name of sub-vote]	
	Vote 10	**[NAME OF VOTE 10]**	
	10.1	[Name of sub-vote]	
	10.2	[Name of sub-vote]	
	10.3	[Name of sub-vote]	
	10.4	[Name of sub-vote]	
	10.5	[Name of sub-vote]	
	10.6	[Name of sub-vote]	
	10.7	[Name of sub-vote]	
	10.8	[Name of sub-vote]	
	10.9	[Name of sub-vote]	
	10.10	[Name of sub-vote]	

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
	Vote 11	**[NAME OF VOTE 11]**	
	11.1	[Name of sub-vote]	
	11.2	[Name of sub-vote]	
	11.3	[Name of sub-vote]	
	11.4	[Name of sub-vote]	
	11.5	[Name of sub-vote]	
	11.6	[Name of sub-vote]	
	11.7	[Name of sub-vote]	
	11.8	[Name of sub-vote]	
	11.9	[Name of sub-vote]	
	11.10	[Name of sub-vote]	
	Vote 12	**[NAME OF VOTE 12]**	
	12.1	[Name of sub-vote]	
	12.2	[Name of sub-vote]	
	12.3	[Name of sub-vote]	
	12.4	[Name of sub-vote]	
	12.5	[Name of sub-vote]	
	12.6	[Name of sub-vote]	
	12.7	[Name of sub-vote]	
	12.8	[Name of sub-vote]	
	12.9	[Name of sub-vote]	
	12.10	[Name of sub-vote]	
	Vote 13	**[NAME OF VOTE 13]**	
	13.1	[Name of sub-vote]	
	13.2	[Name of sub-vote]	
	13.3	[Name of sub-vote]	
	13.4	[Name of sub-vote]	
	13.5	[Name of sub-vote]	
	13.6	[Name of sub-vote]	
	13.7	[Name of sub-vote]	
	13.8	[Name of sub-vote]	
	13.9	[Name of sub-vote]	
	13.10	[Name of sub-vote]	
	Vote 14	**[NAME OF VOTE 14]**	
	14.1	[Name of sub-vote]	
	14.2	[Name of sub-vote]	
	14.3	[Name of sub-vote]	
	14.4	[Name of sub-vote]	
	14.5	[Name of sub-vote]	
	14.6	[Name of sub-vote]	
	14.7	[Name of sub-vote]	
	14.8	[Name of sub-vote]	
	14.9	[Name of sub-vote]	
	14.10	[Name of sub-vote]	
	Vote 15	**[NAME OF VOTE 15]**	
	15.1	[Name of sub-vote]	
	15.2	[Name of sub-vote]	
	15.3	[Name of sub-vote]	
	15.4	[Name of sub-vote]	
	15.5	[Name of sub-vote]	
	15.6	[Name of sub-vote]	
	15.7	[Name of sub-vote]	
	15.8	[Name of sub-vote]	
	15.9	[Name of sub-vote]	
	15.10	[Name of sub-vote]	

EC108 Kouga - Contact Information

A. GENERAL INFORMATION

Municipality	**EC108 Kouga**
Grade	**0**
Province	**EC EASTERN CAPE**
Web Address	**www.kouga.gov.za**
E-mail Address	**0**

1 Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION

Postal address:	
P.O. Box	P O Box 21
City / Town	JEFFREYS BAY
Postal Code	6330
Street address	
Building	Kouga Municipality
Street No. & Name	33 Da Gama Road
City / Town	JEFFREYS BAY
Postal Code	6330
General Contacts	
Telephone number	042 200 2200
Fax number	042 200 8606

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number	820209 5010 082	ID Number	730525 0153 083
Title	Mr	Title	Ms
Name	Chris Hattingh Bornman	Name	Yvonne Herbst
Telephone number	042 200 2021	Telephone number	042 200 2021
Cell number	084 240 5226	Cell number	081 723-1807
Fax number	086 529 7923	Fax number	086 529 7923
E-mail address	paspeaker@kouga.gov.za	E-mail address	paspeaker@kouga.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number	711118 5289 087	ID Number	850102 0271 085
Title	Mr	Title	Ms
Name	Horatio Mario Hendricks	Name	Elvina Felix
Telephone number	042 200 2057	Telephone number	042 200 2021
Cell number	083 795 0200	Cell number	073 333 9989
Fax number	086 529 7923	Fax number	086 529 7923
E-mail address	pamayor@kouga.gov.za	E-mail address	pamayor@kouga.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number	671015 5014 085	ID Number	830923 0220 086
Title	Mr	Title	Mrs
Name	Charl du Plessis	Name	Joezay Reed
Telephone number	042 200 2046	Telephone number	042 200 2046
Cell number	083 300 0126	Cell number	067 106-2225
Fax number	086 521 4099	Fax number	086 521 4099
E-mail address	cduplessis@kouga.gov.za	E-mail address	jreed@kouga.gov.za
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number	8202175222086	ID Number	6812270093083
Title	Mr	Title	Ms
Name	Riaaz Naziem Lorgat	Name	Avis Meyer
Telephone number	042 200 2045	Telephone number	042 200 2045
Cell number	084 845 4470	Cell number	081 339 6465
Fax number	0	Fax number	0
E-mail address	rlorgat@kouga.gov.za	E-mail address	ameyer@kouga.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	830303 5059 088	ID Number	800520 5376 081
Title	Mr	Title	Mr
Name	Shukree Abrahams	Name	Zandisile Gongqoba
Telephone number	042 200 2122	Telephone number	042 200 2055
Cell number	083 265 4372	Cell number	073 456 7742
Fax number	0	Fax number	0
E-mail address	sabrahams@kouga.gov.za	E-mail address	zgongqoba@kouga.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	9308025326081	ID Number	0
Title	Mr	Title	0
Name	Shane Burger	Name	0
Telephone number	042 200 2055	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	sburger@kouga.gov.za	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0

EC108 Kouga - Table C1 Monthly Budget Statement Summary -

Description	2022/23	Budget Year 2023/24							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Financial Performance									
Property rates	259,514	281,488	281,488	17,842	112,862	70,372	42,490	60%	281,488
Service charges	547,619	621,867	621,867	56,479	152,596	155,467	(2,871)	-2%	621,867
Investment revenue	6,818	4,598	4,598	1,249	3,819	1,150	2,670	232%	4,598
Transfers and subsidies - Operational	177,339	190,883	190,883	673	76,386	47,721	28,665	60%	190,883
Other own revenue	194,387	60,121	60,121	5,150	22,577	15,030	7,547	50%	60,121
Total Revenue (excluding capital transfers and contributions)	**1,185,678**	**1,158,957**	**1,158,957**	**81,392**	**368,241**	**289,739**	**78,501**	**27%**	**1,158,957**
Employee costs	364,911	447,813	447,813	30,305	88,332	111,953	(23,621)	-21%	447,813
Remuneration of Councillors	13,700	15,140	15,140	1,848	4,114	3,785	329	9%	15,140
Depreciation and amortisation	124,787	109,663	109,663	27,416	27,416	27,415	0	0%	109,663
Interest	8,046	2,090	2,090	518	1,462	522	939	180%	2,090
Inventory consumed and bulk purchases	382,970	458,626	458,556	38,916	134,485	114,639	19,846	17%	458,556
Transfers and subsidies	709	924	924	–	100	231	(131)	-57%	924
Other expenditure	284,403	234,060	237,318	19,256	32,604	60,096	(27,492)	-46%	237,318
Total Expenditure	**1,179,524**	**1,268,316**	**1,271,504**	**118,259**	**288,512**	**318,641**	**(30,130)**	**-9%**	**1,271,504**
Surplus/(Deficit)	**6,153**	**(109,359)**	**(112,547)**	**(36,867)**	**79,729**	**(28,902)**	**108,631**	**-376%**	**(112,547)**
Transfers and subsidies - capital (monetary allocations)	96,187	75,561	78,561	2,435	5,993	19,640	(13,648)	-69%	78,561
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**	**94,984**	**-1026%**	**(33,986)**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**	**94,984**	**-1026%**	**(33,986)**
Capital expenditure & funds sources									
Capital expenditure	**15,328**	**79,343**	**93,279**	**3,212**	**6,090**	**23,320**	**(17,230)**	**-74%**	**93,279**
Capital transfers recognised	(77,560)	65,883	70,130	2,170	5,028	17,532	(12,504)	-71%	70,130
Borrowing	14,691	–	–	–	–	–	–		–
Internally generated funds	78,197	13,460	23,150	1,042	1,061	5,787	(4,726)	-82%	23,150
Total sources of capital funds	**15,328**	**79,343**	**93,279**	**3,212**	**6,090**	**23,320**	**(17,230)**	**-74%**	**93,279**
Financial position									
Total current assets	451,424	154,622	154,622		267,496				154,622
Total non current assets	2,302,439	2,302,442	2,316,379		2,283,926				2,316,379
Total current liabilities	339,251	154,259	154,455		177,733				154,259
Total non current liabilities	245,943	255,035	255,035		147,263				255,035
Community wealth/Equity	**2,181,820**	**2,047,771**	**2,047,771**		**2,226,425**				**2,047,771**
Cash flows									
Net cash from (used) operating	1,886,718	(62,691)	90,740	(33,196)	68,556	22,685	(45,871)	-202%	90,740
Net cash from (used) investing	(71,169)	(79,343)	(93,279)	(3,693)	(7,003)	23,320	30,323	130%	(93,279)
Net cash from (used) financing	–	–	–	–	–	–	–		–
Cash/cash equivalents at the month/year end	**1,843,400**	**(133,491)**	**6,003**	**–**	**166,488**	**54,547**	**(111,941)**	**-205%**	**102,395**

Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	90,983	11,848	9,739	9,778	10,722	9,978	44,348	252,346	439,743
Creditors Age Analysis									
Total Creditors	47,617	98	242	3	12	33	401	194	48,600

EC108 Kouga - Table C2 Monthly Budget Statement - Financial Performance (functional classification) -

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
Governance and administration		**573,291**	**422,639**	**422,639**	**22,703**	**200,970**	**105,660**	95,310	90%	**422,639**
Executive and council		2,464	106	106	–	15	26	(11)	-42%	106
Finance and administration		570,827	422,533	422,533	22,703	200,955	105,633	95,322	90%	422,533
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**17,044**	**16,716**	**16,716**	**681**	**3,217**	**4,179**	(962)	-23%	**16,716**
Community and social services		2,427	2,437	2,437	26	107	609	(502)	-82%	2,437
Sport and recreation		8,640	10,338	10,338	648	2,816	2,584	231	9%	10,338
Public safety		2,748	1,378	1,378	0	271	345	(74)	-21%	1,378
Housing		–	–	–	–	–	–	–		–
Health		3,230	2,563	2,563	7	24	641	(617)	-96%	2,563
Economic and environmental services		**30,911**	**37,432**	**40,432**	**399**	**9,794**	**10,108**	(314)	-3%	**40,432**
Planning and development		6,504	8,083	8,083	(1,857)	2,031	2,021	11	1%	8,083
Road transport		7,002	6,910	9,910	833	2,344	2,477	(134)	-5%	9,910
Environmental protection		17,404	22,439	22,439	1,423	5,419	5,610	(191)	-3%	22,439
Trading services		**660,618**	**757,731**	**757,731**	**60,045**	**160,252**	**189,433**	(29,181)	-15%	**757,731**
Energy sources		313,432	408,372	408,372	32,829	91,007	102,093	(11,086)	-11%	408,372
Water management		195,377	161,300	161,300	14,948	32,293	40,325	(8,032)	-20%	161,300
Waste water management		99,252	113,711	113,711	7,569	22,897	28,428	(5,531)	-19%	113,711
Waste management		52,557	74,347	74,347	4,699	14,055	18,587	(4,532)	-24%	74,347
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**1,281,864**	**1,234,518**	**1,237,518**	**83,828**	**374,233**	**309,379**	**64,854**	**21%**	**1,237,518**
Expenditure - Functional										
Governance and administration		**373,656**	**306,226**	**306,224**	**25,252**	**58,383**	**76,323**	(17,940)	-24%	**306,224**
Executive and council		54,922	64,558	64,556	5,304	12,231	16,138	(3,907)	-24%	64,556
Finance and administration		318,660	241,417	241,417	19,920	46,123	60,124	(14,001)	-23%	241,417
Internal audit		73	251	251	28	29	61	(32)	-52%	251
Community and public safety		**98,311**	**121,818**	**121,668**	**9,063**	**22,905**	**30,416**	(7,511)	-25%	**121,668**
Community and social services		8,235	12,897	12,877	777	2,072	3,219	(1,147)	-36%	12,877
Sport and recreation		50,609	63,813	63,813	4,468	10,984	15,953	(4,969)	-31%	63,813
Public safety		26,931	30,247	30,267	2,239	6,318	7,567	(1,249)	-17%	30,267
Housing		5,390	7,037	6,887	993	1,889	1,722	168	10%	6,887
Health		7,146	7,824	7,824	587	1,642	1,956	(314)	-16%	7,824
Economic and environmental services		**121,915**	**158,670**	**162,210**	**18,608**	**30,878**	**41,552**	(10,674)	-26%	**162,210**
Planning and development		24,223	31,432	31,584	2,171	6,241	7,896	(1,655)	-21%	31,584
Road transport		86,259	118,681	118,681	15,129	22,305	30,670	(8,365)	-27%	118,681
Environmental protection		11,434	8,556	11,944	1,308	2,332	2,986	(654)	-22%	11,944
Trading services		**579,406**	**674,375**	**674,175**	**64,818**	**175,544**	**168,544**	7,000	4%	**674,175**
Energy sources		332,376	424,020	424,020	36,301	121,711	106,005	15,706	15%	424,020
Water management		107,549	103,892	103,892	11,630	22,405	25,973	(3,568)	-14%	103,892
Waste water management		80,321	85,015	85,015	11,484	18,110	21,254	(3,143)	-15%	85,015
Waste management		59,160	61,449	61,249	5,402	13,318	15,312	(1,994)	-13%	61,249
Other		**6,236**	**7,227**	**7,227**	**518**	**803**	**1,807**	**(1,004)**	**-56%**	**7,227**
Total Expenditure - Functional	3	**1,179,524**	**1,268,316**	**1,271,504**	**118,259**	**288,512**	**318,641**	**(30,130)**	**-9%**	**1,271,504**
Surplus/ (Deficit) for the year		**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**	**94,984**	**-1026%**	**(33,986)**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in the Financial Performance Statement

3. Total Expenditure by functional classification must reconcile to total operating expenditure shown in 'Financial Performance Statement'

4. All amounts must be classified under a functional classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

EC108 Kouga - Table C2 Monthly Budget Statement - Financial Performance (functional classification) -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Revenue - Functional										
Municipal governance and administration		**573,291**	**422,639**	**422,639**	**22,703**	**200,970**	**105,660**	95,310	90%	**422,639**
Executive and council		2,464	106	106	–	15	26	(11)	(0)	106
Mayor and Council		2,368	–	–	–	–	–	–		–
Municipal Manager, Town Secretary and Chief		97	106	106	–	15	26	(11)	(0)	106
Finance and administration		570,827	422,533	422,533	22,703	200,955	105,633	95,322	0	422,533
Administrative and Corporate Support		1,895	1,290	1,290	(0)	22	322	(301)	(0)	1,290
Asset Management		1,034	1,000	1,000	2,396	2,396	250	2,146	0	1,000
Finance		434,836	409,736	409,736	19,650	192,885	102,434	90,451	0	409,736
Fleet Management		1	–	–	–	–	–	–		–
Human Resources		686	654	654	–	113	163	(50)	(0)	654
Information Technology		–	–	–	–	–	–	–		–
Legal Services		–	–	–	–	–	–	–		–
Marketing, Customer Relations, Publicity and Media		–	–	–	–	–	–	–		–
Property Services		0	–	–	364	977	–	977		–
Risk Management		–	–	–	–	–	–	–		–
Security Services		132,375	9,853	9,853	294	4,561	2,463	2,098	0	9,853
Supply Chain Management		–	–	–	–	–	–	–		–
Valuation Service		–	–	–	–	–	–	–		–
Internal audit		–	–	–	–	–	–	–		–
Governance Function		–	–	–	–	–	–	–		–
Community and public safety		**17,044**	**16,716**	**16,716**	**681**	**3,217**	**4,179**	**(962)**	**(0)**	**16,716**
Community and social services		**2,427**	**2,437**	**2,437**	**26**	**107**	**609**	**(502)**	**(0)**	**2,437**
Aged Care		–	–	–	–	–	–	–		–
Agricultural		–	–	–	–	–	–	–		–
Animal Care and Diseases		–	–	–	–	–	–	–		–
Cemeteries, Funeral Parlours and Crematoriums		372	387	387	25	105	97	9	0	387
Child Care Facilities		–	–	–	–	–	–	–		–
Community Halls and Facilities		–	–	–	–	–	–	–		–
Consumer Protection		–	–	–	–	–	–	–		–
Cultural Matters		–	–	–	–	–	–	–		–
Disaster Management		–	–	–	–	–	–	–		–
Education		–	–	–	–	–	–	–		–
Indigenous and Customary Law		–	–	–	–	–	–	–		–
Industrial Promotion		–	–	–	–	–	–	–		–
Language Policy		–	–	–	–	–	–	–		–
Libraries and Archives		2,055	2,050	2,050	1	2	513	(511)	(0)	2,050
Literacy Programmes		–	–	–	–	–	–	–		–
Media Services		–	–	–	–	–	–	–		–
Museums and Art Galleries		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Population Development		–	–	–	–	–	–	–		–
Provincial Cultural Matters		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Zoo's		–	–	–	–	–	–	–		–
Sport and recreation		**8,640**	**10,338**	**10,338**	**648**	**2,816**	**2,584**	**231**	**0**	**10,338**
Beaches and Jetties		6,570	7,858	7,858	552	2,257	1,965	293	0	7,858
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–		–
Community Parks (including Nurseries)		15	–	(0)	–	–	–	–		(0)
Recreational Facilities		2,039	2,479	2,479	95	558	620	(62)	(0)	2,479
Sports Grounds and Stadiums		15	–	–	–	–	–	–		–
Public safety		**2,748**	**1,378**	**1,378**	**0**	**271**	**345**	**(74)**	**(0)**	**1,378**
Civil Defence		–	–	–	–	–	–	–		–
Cleansing		–	–	–	–	–	–	–		–
Control of Public Nuisances		–	–	–	–	–	–	–		–
Fencing and Fences		–	–	–	–	–	–	–		–
Fire Fighting and Protection		2,748	1,378	1,378	0	271	345	(74)	(0)	1,378
Licensing and Control of Animals		–	–	–	–	–	–	–		–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–		–
Pounds		–	–	–	–	–	–	–		–
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Housing		–	–	–	–	–	–	–		–
Informal Settlements		–	–	–	–	–	–	–		–
Health		**3,230**	**2,563**	**2,563**	**7**	**24**	**641**	**(617)**	**(0)**	**2,563**
Ambulance		–	–	–	–	–	–	–		–
Health Services		3,230	2,563	2,563	7	24	641	(617)	(0)	2,563
Laboratory Services		–	–	–	–	–	–	–		–
Food Control		–	–	–	–	–	–	–		–
Health Surveillance and Prevention of		–	–	–	–	–	–	–		–
Vector Control		–	–	–	–	–	–	–		–
Chemical Safety		–	–	–	–	–	–	–		–
Economic and environmental services		**30,911**	**37,432**	**40,432**	**399**	**9,794**	**10,108**	**(314)**	**(0)**	**40,432**
Planning and development		**6,504**	**8,083**	**8,083**	**(1,857)**	**2,031**	**2,021**	**11**	**0**	**8,083**
Billboards		–	–	–	–	–	–	–		–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–		–
Central City Improvement District		–	–	–	–	–	–	–		–
Development Facilitation		–	–	–	–	–	–	–		–
Economic Development/Planning		–	–	–	–	–	–	–		–
Regional Planning and Development		–	–	–	–	–	–	–		–
Town Planning, Building Regulations and		4,710	6,215	6,215	(1,995)	1,618	1,554	64	0	6,215
Project Management Unit		1,795	1,868	1,868	138	414	467	(53)	(0)	1,868
Provincial Planning		–	–	–	–	–	–	–		–
Support to Local Municipalities		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Road transport		7,002	6,910	9,910	833	2,344	2,477	(134)	(0)	9,910
Public Transport		–	–	–	–	–	–	–		–
Road and Traffic Regulation		5,798	4,452	4,452	666	1,882	1,113	769	0	4,452
Roads		1,204	2,458	5,458	166	462	1,364	(903)	(0)	5,458
Taxi Ranks		–	–	–	–	–	–	–		–
Environmental protection		17,404	22,439	22,439	1,423	5,419	5,610	(191)	(0)	22,439
Biodiversity and Landscape		–	–	–	–	–	–	–		–
Coastal Protection		–	–	–	–	–	–	–		–
Indigenous Forests		–	–	–	–	–	–	–		–
Nature Conservation		–	2,116	2,116	133	452	529	(77)	(0)	2,116
Pollution Control		17,404	20,324	20,324	1,290	4,967	5,081	(114)	(0)	20,324
Soil Conservation		–	–	–	–	–	–	–		–
Trading services		660,618	757,731	757,731	60,045	160,252	189,433	(29,181)	(0)	757,731
Energy sources		313,432	408,372	408,372	32,829	91,007	102,093	(11,086)	(0)	408,372
Electricity		313,432	408,372	408,372	32,829	91,007	102,093	(11,086)	(0)	408,372
Street Lighting and Signal Systems		–	–	–	–	–	–	–		–
Nonelectric Energy		–	–	–	–	–	–	–		–
Water management		195,377	161,300	161,300	14,948	32,293	40,325	(8,032)	(0)	161,300
Water Treatment		–	–	–	–	–	–	–		–
Water Distribution		195,377	161,300	161,300	14,948	32,293	40,325	(8,032)	(0)	161,300
Water Storage		–	–	–	–	–	–	–		–
Waste water management		99,252	113,711	113,711	7,569	22,897	28,428	(5,531)	(0)	113,711
Public Toilets		–	–	–	–	–	–	–		–
Sewerage		99,252	113,711	113,711	7,569	22,897	28,428	(5,531)	(0)	113,711
Storm Water Management		–	–	–	–	–	–	–		–
Waste Water Treatment		–	–	–	–	–	–	–		–
Waste management		52,557	74,347	74,347	4,699	14,055	18,587	(4,532)	(0)	74,347
Recycling		–	–	–	–	–	–	–		–
Solid Waste Disposal (Landfill Sites)		52,557	74,347	74,347	4,699	14,055	18,587	(4,532)	(0)	74,347
Solid Waste Removal		–	–	–	–	–	–	–		–
Street Cleaning		–	–	–	–	–	–	–		–
Other		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Air Transport		–	–	–	–	–	–	–		–
Forestry		–	–	–	–	–	–	–		–
Licensing and Regulation		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Tourism		–	–	–	–	–	–	–		–
Total Revenue - Functional	2	1,281,864	1,234,518	1,237,518	83,828	374,233	309,379	64,854	0	1,237,518
Expenditure - Functional										
Municipal governance and administration		373,656	306,226	306,224	25,252	58,383	76,323	(17,940)	(0)	306,224

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Executive and council		54,922	64,558	64,556	5,304	12,231	16,138	(3,907)	(0)	64,556
Mayor and Council		30,040	30,961	30,961	2,626	5,871	7,739	(1,868)	(0)	30,961
Municipal Manager, Town Secretary and Chief		24,882	33,598	33,595	2,678	6,360	8,399	(2,039)	(0)	33,595
Finance and administration		318,660	241,417	241,417	19,920	46,123	60,124	(14,001)	(0)	241,417
Administrative and Corporate Support		47,787	47,720	47,720	2,069	6,558	11,711	(5,153)	(0)	47,720
Asset Management		6,225	9,432	9,432	2,133	2,887	2,358	529	0	9,432
Finance		175,592	76,395	76,395	6,171	14,896	19,092	(4,196)	(0)	76,395
Fleet Management		11,579	10,589	10,589	2,054	3,064	2,647	417	0	10,589
Human Resources		15,176	17,791	17,791	996	3,084	4,448	(1,364)	(0)	17,791
Information Technology		12,341	19,397	19,397	1,984	4,649	4,849	(201)	(0)	19,397
Legal Services		3,580	5,500	5,500	286	336	1,375	(1,039)	(0)	5,500
Marketing, Customer Relations, Publicity and Media		1,298	4,314	4,314	48	70	1,079	(1,009)	(0)	4,314
Property Services		–	–	–	–	–	–	–		–
Risk Management		226	167	167	45	55	42	14	0	167
Security Services		37,729	39,608	39,608	3,426	8,464	9,902	(1,438)	(0)	39,608
Supply Chain Management		7,128	10,504	10,504	708	2,061	2,622	(561)	(0)	10,504
Valuation Service		–	–	–	–	–	–	–		–
Internal audit		73	251	251	28	29	61	(32)	(0)	251
Governance Function		73	251	251	28	29	61	(32)	(0)	251
Community and public safety		**98,311**	**121,818**	**121,668**	**9,063**	**22,905**	**30,416**	**(7,511)**	**(0)**	**121,668**
Community and social services		**8,235**	**12,897**	**12,877**	**777**	**2,072**	**3,219**	**(1,147)**	**(0)**	**12,877**
Aged Care		–	–	–	–	–	–	–		–
Agricultural		–	–	–	–	–	–	–		–
Animal Care and Diseases		–	–	–	–	–	–	–		–
Cemeteries, Funeral Parlours and Crematoriums		695	3,451	3,451	122	191	863	(672)	(0)	3,451
Child Care Facilities		–	–	–	–	–	–	–		–
Community Halls and Facilities		3	–	–	0	1	–	1		–
Consumer Protection		–	–	–	–	–	–	–		–
Cultural Matters		–	–	–	–	–	–	–		–
Disaster Management		338	1,185	1,165	10	24	291	(267)	(0)	1,165
Education		–	–	–	–	–	–	–		–
Indigenous and Customary Law		–	–	–	–	–	–	–		–
Industrial Promotion		–	–	–	–	–	–	–		–
Language Policy		–	–	–	–	–	–	–		–
Libraries and Archives		7,192	8,261	8,261	645	1,856	2,065	(209)	(0)	8,261
Literacy Programmes		–	–	–	–	–	–	–		–
Media Services		7	–	–	–	–	–	–		–
Museums and Art Galleries		–	–	–	–	–	–	–		–
Population Development		–	–	–	–	–	–	–		–
Provincial Cultural Matters		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Zoo's		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Sport and recreation		**50,609**	**63,813**	**63,813**	**4,468**	**10,984**	**15,953**	**(4,969)**	**(0)**	**63,813**
Beaches and Jetties		11,077	15,890	15,890	1,245	2,432	3,972	(1,540)	(0)	15,890
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–		–
Community Parks (including Nurseries)		29,754	36,809	36,809	2,566	6,879	9,202	(2,323)	(0)	36,809
Recreational Facilities		3,623	3,824	3,824	253	551	956	(405)	(0)	3,824
Sports Grounds and Stadiums		6,154	7,290	7,290	404	1,121	1,823	(701)	(0)	7,290
Public safety		**26,931**	**30,247**	**30,267**	**2,239**	**6,318**	**7,567**	**(1,249)**	**(0)**	**30,267**
Civil Defence		–	–	–	–	–	–	–		–
Cleansing		–	–	–	–	–	–	–		–
Control of Public Nuisances		–	–	–	–	–	–	–		–
Fencing and Fences		–	–	–	–	–	–	–		–
Fire Fighting and Protection		26,931	30,247	30,267	2,239	6,318	7,567	(1,249)	(0)	30,267
Licensing and Control of Animals		–	–	–	–	–	–	–		–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–		–
Pounds		–	–	–	–	–	–	–		–
Housing		**5,390**	**7,037**	**6,887**	**993**	**1,889**	**1,722**	**168**	**0**	**6,887**
Housing		5,390	7,037	6,887	993	1,889	1,722	168	0	6,887
Informal Settlements		–	–	–	–	–	–	–		–
Health		**7,146**	**7,824**	**7,824**	**587**	**1,642**	**1,956**	**(314)**	**(0)**	**7,824**
Ambulance		–	–	–	–	–	–	–		–
Health Services		7,146	7,824	7,824	587	1,642	1,956	(314)	(0)	7,824
Laboratory Services		–	–	–	–	–	–	–		–
Food Control		–	–	–	–	–	–	–		–
Health Surveillance and Prevention of		–	–	–	–	–	–	–		–
Vector Control		–	–	–	–	–	–	–		–
Chemical Safety		–	–	–	–	–	–	–		–
Economic and environmental services		**121,915**	**158,670**	**162,210**	**18,608**	**30,878**	**41,552**	**(10,674)**	**(0)**	**162,210**
Planning and development		**24,223**	**31,432**	**31,584**	**2,171**	**6,241**	**7,896**	**(1,655)**	**(0)**	**31,584**
Billboards		–	–	–	–	–	–	–		–
Corporate Wide Strategic Planning (IDPs, LEDs)		1,051	2,412	2,412	148	442	603	(161)	(0)	2,412
Central City Improvement District		–	–	–	–	–	–	–		–
Development Facilitation		–	–	–	–	–	–	–		–
Economic Development/Planning		2,836	6,368	6,370	261	884	1,592	(708)	(0)	6,370
Regional Planning and Development		–	–	–	–	–	–	–		–
Town Planning, Building Regulations and		18,461	18,518	18,578	1,599	4,427	4,644	(217)	(0)	18,578
Project Management Unit		1,875	4,134	4,224	161	487	1,056	(569)	(0)	4,224
Provincial Planning		–	–	–	–	–	–	–		–
Support to Local Municipalities		–	–	–	–	–	–	–		–
Road transport		**86,259**	**118,681**	**118,681**	**15,129**	**22,305**	**30,670**	**(8,365)**	**(0)**	**118,681**
Public Transport		–	–	–	–	–	–	–		–
Road and Traffic Regulation		11,897	13,288	13,288	937	2,845	3,322	(477)	(0)	13,288
Roads		74,361	105,393	105,393	14,192	19,460	27,348	(7,888)	(0)	105,393

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Taxi Ranks		–	–	–	–	–	–	–		–
Environmental protection		**11,434**	**8,556**	**11,944**	**1,308**	**2,332**	**2,986**	**(654)**	**(0)**	**11,944**
Biodiversity and Landscape		–	–	–	–	–	–	–		–
Coastal Protection		–	–	–	–	–	–	–		–
Indigenous Forests		–	–	–	–	–	–	–		–
Nature Conservation		6	23	23	–	–	6	(6)	(0)	23
Pollution Control		11,429	8,534	11,921	1,308	2,332	2,980	(649)	(0)	11,921
Soil Conservation		–	–	–	–	–	–	–		–
Trading services		**579,406**	**674,375**	**674,175**	**64,818**	**175,544**	**168,544**	**7,000**	**0**	**674,175**
Energy sources		**332,376**	**424,020**	**424,020**	**36,301**	**121,711**	**106,005**	**15,706**	**0**	**424,020**
Electricity		332,376	424,020	424,020	36,301	121,711	106,005	15,706	0	424,020
Street Lighting and Signal Systems		–	–	–	–	–	–	–		–
Nonelectric Energy		–	–	–	–	–	–	–		–
Water management		**107,549**	**103,892**	**103,892**	**11,630**	**22,405**	**25,973**	**(3,568)**	**(0)**	**103,892**
Water Treatment		–	–	–	–	–	–	–		–
Water Distribution		107,549	103,892	103,892	11,630	22,405	25,973	(3,568)	(0)	103,892
Water Storage		–	–	–	–	–	–	–		–
Waste water management		**80,321**	**85,015**	**85,015**	**11,484**	**18,110**	**21,254**	**(3,143)**	**(0)**	**85,015**
Public Toilets		–	–	–	–	–	–	–		–
Sewerage		80,321	85,015	85,015	11,484	18,110	21,254	(3,143)	(0)	85,015
Storm Water Management		–	–	–	–	–	–	–		–
Waste Water Treatment		–	–	–	–	–	–	–		–
Waste management		**59,160**	**61,449**	**61,249**	**5,402**	**13,318**	**15,312**	**(1,994)**	**(0)**	**61,249**
Recycling		–	–	–	–	–	–	–		–
Solid Waste Disposal (Landfill Sites)		59,144	61,449	61,249	5,401	13,314	15,312	(1,998)	(0)	61,249
Solid Waste Removal		15	–	–	1	4	–	4		–
Street Cleaning		–	–	–	–	–	–	–		–
Other		**6,236**	**7,227**	**7,227**	**518**	**803**	**1,807**	**(1,004)**	**(0)**	**7,227**
Abattoirs		–	–	–	–	–	–	–		–
Air Transport		–	–	–	–	–	–	–		–
Forestry		–	–	–	–	–	–	–		–
Licensing and Regulation		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Tourism		6,236	7,227	7,227	518	803	1,807	(1,004)	(0)	7,227
Total Expenditure - Functional	3	**1,179,524**	**1,268,316**	**1,271,504**	**118,259**	**288,512**	**318,641**	**(30,130)**	**(0)**	**1,271,504**
Surplus/ (Deficit) for the year		**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**	**94,984**	**(0)**	**(33,986)**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

4. All amounts must be classified under a Functional classification. The function 'Other' is only for Abbatoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else

EC108 Kouga - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) -

Vote Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		2,471	–	–	–	–	–	–		–
Vote 2 - FINANCIAL SERVICES		435,870	410,736	410,736	22,410	196,259	102,684	93,575	91.1%	410,736
Vote 3 - CORPORATE SERVICES		835	1,194	1,194	–	129	299	(170)	-56.8%	1,194
Vote 4 - COMMUNITY SERVICES		225,170	127,808	127,808	7,754	29,109	31,952	(2,843)	-8.9%	127,808
Vote 5 - INFRASTRUCTURE AND ENGINEERING		611,641	688,565	691,565	53,333	147,299	172,891	(25,592)	-14.8%	691,565
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		5,980	6,215	6,215	331	1,438	1,554	(116)	-7.5%	6,215
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**1,281,968**	**1,234,518**	**1,237,518**	**83,828**	**374,233**	**309,379**	**64,854**	**21.0%**	**1,237,518**
Expenditure by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		60,200	70,802	70,802	5,733	12,817	17,693	(4,876)	-27.6%	70,802
Vote 2 - FINANCIAL SERVICES		201,201	115,941	115,941	10,997	24,492	28,975	(4,483)	-15.5%	115,941
Vote 3 - CORPORATE SERVICES		52,563	62,930	62,930	2,514	8,717	15,517	(6,800)	-43.8%	62,930
Vote 4 - COMMUNITY SERVICES		215,566	240,505	243,692	19,314	48,450	60,922	(12,472)	-20.5%	243,692
Vote 5 - INFRASTRUCTURE AND ENGINEERING		619,771	739,091	739,091	76,644	186,836	185,772	1,063	0.6%	739,091
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		30,209	38,427	38,427	3,052	7,193	9,607	(2,414)	-25.1%	38,427
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**1,179,510**	**1,267,696**	**1,270,884**	**118,254**	**288,506**	**318,487**	**(29,981)**	**-9.4%**	**1,270,884**
Surplus/ (Deficit) for the year	2	**102,458**	**(33,178)**	**(33,366)**	**(34,426)**	**85,727**	**(9,107)**	**94,834**	**-1041.3%**	**(33,366)**

References

1. Insert 'Vote'; e.g. Department, if different to standard classification structure

2. Must reconcile to Monthly Budget Statement - Financial Performance Statement (standard classification)

EC108 Kouga - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A -

Vote Description	Ref	2022/23	Budget Year 2023/24							
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		**2,471**	**–**	**–**	**–**	**–**	**–**	–		**–**
1.1 - Mayor and Council		2,471	–	–	–	–	–	–		–
1.2 - Municipal Manager		–	–	–	–	–	–	–		–
1.3 - Risk and Internal Audit Unit		–	–	–	–	–	–	–		–
1.4 - Legal Services		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**435,870**	**410,736**	**410,736**	**22,410**	**196,259**	**102,684**	93,575	91%	**410,736**
2.1 - Financial Services: CFO		148,613	113,737	113,737	–	75,211	28,434	46,777	165%	113,737
2.2 - ASSESSMENT RATES LEVIES		263,580	288,195	288,195	18,234	113,936	72,049	41,888	58%	288,195
2.3 - Expenditure		20,020	6,318	6,318	1,648	4,308	1,580	2,729	173%	6,318
2.4 - Budget and Financial Reporting		351	414	414	24	72	104	(32)	-31%	414
2.5 - Revenue		2,272	1,073	1,073	108	335	268	67	25%	1,073
2.6 - Information Communication Technology (ICT)		–	–	–	–	–	–	–		–
2.7 - Assets Management		1,034	1,000	1,000	2,396	2,396	250	2,146	858%	1,000
2.8 - SCM Stores: Logistics and Disposal Management		–	–	–	–	–	–	–		–
2.9 - SCM: Demand Management, Risk; Performance & Cont		–	–	–	–	–	–	–		–
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Vote 3 - CORPORATE SERVICES		**835**	**1,194**	**1,194**	**–**	**129**	**299**	(170)	-57%	**1,194**
3.1 - Corporate Services: Director		97	106	106	–	15	26	(11)	-42%	106
3.2 - Administration		52	435	435	–	–	109	(109)	-100%	435
3.3 - Human Resources		686	654	654	–	113	163	(50)	-31%	654
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Vote 4 - COMMUNITY SERVICES		**225,170**	**127,808**	**127,808**	**7,754**	**29,109**	**31,952**	(2,843)	-9%	**127,808**
4.1 - Community Services: Director		–	–	–	–	–	–	–		–
4.2 - Community Services		2,427	4,553	4,553	159	559	1,138	(579)	-51%	4,553
4.3 - Disaster Management		–	–	–	–	–	–	–		–
4.4 - Environmental Health		3,230	2,563	2,563	7	24	641	(617)	-96%	2,563
4.5 - Public Safety		140,912	15,683	15,683	952	6,689	3,921	2,768	71%	15,683
4.6 - Sport and Recreation		8,640	10,338	10,338	648	2,816	2,584	231	9%	10,338
4.7 - WasteManagement		69,961	94,671	94,671	5,989	19,022	23,668	(4,646)	-20%	94,671
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**611,641**	**688,565**	**691,565**	**53,333**	**147,299**	**172,891**	(25,592)	-15%	**691,565**
5.1 - Infrastructure and Engineering: Director		1,795	1,868	1,868	138	414	467	(53)	-11%	1,868
5.2 - Engineering		1,785	3,313	6,313	(2,151)	688	1,578	(890)	-56%	6,313
5.3 - Energy Sources		313,432	408,372	408,372	32,829	91,007	102,093	(11,086)	-11%	408,372
5.4 - Waste Water Management		99,252	113,711	113,711	7,569	22,897	28,428	(5,531)	-19%	113,711
5.5 - Water Management		195,377	161,300	161,300	14,948	32,293	40,325	(8,032)	-20%	161,300
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**5,980**	**6,215**	**6,215**	**331**	**1,438**	**1,554**	(116)	-7%	**6,215**
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–		–
6.2 - Housing Services		–	–	–	–	–	–	–		–
6.3 - Planning and Development		5,980	6,215	6,215	331	1,438	1,554	(116)	-7%	6,215
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 15 - [NAME OF VOTE 15]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Total Revenue by Vote	2	**1,281,968**	**1,234,518**	**1,237,518**	**83,828**	**374,233**	**309,379**	64,854	21%	**1,237,518**
Expenditure by Vote	1							–		
Vote 1 - EXECUTIVE COUNCIL		**60,200**	**70,802**	**70,802**	**5,733**	**12,817**	**17,693**	(4,876)	-28%	**70,802**
1.1 - Mayor and Council		30,040	30,961	30,961	2,626	5,871	7,739	(1,868)	-24%	30,961
1.2 - Municipal Manager		26,281	34,080	34,080	2,747	6,524	8,515	(1,992)	-23%	34,080
1.3 - Risk and Internal Audit Unit		3,878	5,762	5,762	360	423	1,438	(1,015)	-71%	5,762
1.4 - Legal Services		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**201,201**	**115,941**	**115,941**	**10,997**	**24,492**	**28,975**	(4,483)	-15%	**115,941**
2.1 - Financial Services: CFO		2,823	2,686	2,686	369	696	671	25	4%	2,686
2.2 - ASSESSMENT RATES LEVIES		88,012	23,835	23,835	1,933	3,049	5,959	(2,910)	-49%	23,835
2.3 - Expenditure		24,391	12,772	12,772	1,252	3,661	3,193	468	15%	12,772
2.4 - Budget and Financial Reporting		6,081	7,243	7,243	569	1,649	1,808	(159)	-9%	7,243
2.5 - Revenue		54,199	30,068	30,068	2,049	5,840	7,513	(1,673)	-22%	30,068
2.6 - Information Communication Technology (ICT)		12,341	19,397	19,397	1,984	4,649	4,849	(201)	-4%	19,397
2.7 - Assets Management		6,225	9,437	9,437	2,133	2,887	2,359	527	22%	9,437
2.8 - SCM Stores: Logistics and Disposal Management		2,837	3,776	3,776	219	655	944	(289)	-31%	3,776
2.9 - SCM: Demand Management, Risk; Performance & Cont		4,292	6,727	6,727	489	1,406	1,678	(272)	-16%	6,727
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Vote 3 - CORPORATE SERVICES		**52,563**	**62,930**	**62,930**	**2,514**	**8,717**	**15,517**	(6,800)	-44%	**62,930**
3.1 - Corporate Services: Director		315	2,067	2,067	1	18	517	(499)	-97%	2,067
3.2 - Administration		37,072	43,152	43,152	1,517	5,616	10,573	(4,957)	-47%	43,152
3.3 - Human Resources		15,176	17,711	17,711	996	3,084	4,428	(1,344)	-30%	17,711
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Vote 4 - COMMUNITY SERVICES		**215,566**	**240,505**	**243,692**	**19,314**	**48,450**	**60,922**	(12,472)	-20%	**243,692**
4.1 - Community Services: Director		2,429	2,843	2,843	170	476	711	(234)	-33%	2,843
4.2 - Community Services		8,534	12,066	12,066	810	2,090	3,016	(926)	-31%	12,066
4.3 - Disaster Management		568	1,600	1,580	12	28	395	(367)	-93%	1,580
4.4 - Environmental Health		7,146	7,824	7,824	587	1,642	1,956	(314)	-16%	7,824
4.5 - Public Safety		76,555	83,123	83,143	6,602	17,627	20,786	(3,159)	-15%	83,143
4.6 - Sport and Recreation		49,740	63,066	63,066	4,423	10,937	15,766	(4,829)	-31%	63,066
4.7 - WasteManagement		70,593	69,983	73,170	6,711	15,650	18,292	(2,643)	-14%	73,170
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**619,771**	**739,091**	**739,091**	**76,644**	**186,836**	**185,772**	1,063	1%	**739,091**
5.1 - Infrastructure and Engineering: Director		2,451	6,273	6,363	290	869	1,591	(722)	-45%	6,363
5.2 - Engineering		97,078	119,892	119,802	16,938	23,742	30,950	(7,209)	-23%	119,802
5.3 - Energy Sources		332,376	424,020	424,020	36,301	121,711	106,005	15,706	15%	424,020
5.4 - Waste Water Management		80,321	85,015	85,015	11,484	18,110	21,254	(3,143)	-15%	85,015
5.5 - Water Management		107,545	103,892	103,892	11,630	22,405	25,973	(3,568)	-14%	103,892
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**30,209**	**38,427**	**38,427**	**3,052**	**7,193**	**9,607**	(2,414)	-25%	**38,427**
6.1 - Planning Development and Tourism: Director		1,182	2,107	2,105	5	5	526	(521)	-99%	2,105
6.2 - Housing Services		5,390	7,037	6,887	993	1,889	1,722	168	10%	6,887

Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
6.3 - Planning and Development		23,636	29,283	29,436	2,055	5,299	7,359	(2,060)	-28%	29,436
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total Expenditure by Vote	2	**1,179,510**	**1,267,696**	**1,270,884**	**118,254**	**288,506**	**318,487**	**(29,981)**	**(0)**	**1,270,884**
Surplus/ (Deficit) for the year	2	**102,458**	**(33,178)**	**(33,366)**	**(34,426)**	**85,727**	**(9,107)**	**94,834**	**(0)**	**(33,366)**

References

1. Insert 'Vote'; 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

EC108 Kouga - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) -

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Revenue										
Exchange Revenue		593,638	662,340	662,340	61,443	170,393	165,585	4,808	3%	662,340
Service charges - Electricity		306,477	390,731	390,731	32,672	90,533	97,683	(7,149)	-7%	390,731
Service charges - Water		117,400	101,425	101,425	13,785	28,942	25,356	3,586	14%	101,425
Service charges - Waste Water Management		61,797	63,314	63,314	4,698	16,057	15,829	228	1%	63,314
Service charges - Waste management		61,945	66,396	66,396	5,323	17,064	16,599	465	3%	66,396
Sale of Goods and Rendering of Services		9,189	7,790	7,790	433	1,713	1,947	(234)	-12%	7,790
Agency services		2,678	1,000	1,000	381	1,048	250	798	319%	1,000
Interest		–	–	–	–	–	–	–		–
Interest earned from Receivables		20,845	18,595	18,595	2,449	7,141	4,649	2,492	54%	18,595
Interest earned from Current and Non Current Assets		6,818	4,598	4,598	1,249	3,819	1,150	2,670	232%	4,598
Dividends		–	–	–	–	–	–	–		–
Rent on Land		–	–	–	–	–	–	–		–
Rental from Fixed Assets		2,613	3,295	3,295	(2,231)	760	824	(64)	-8%	3,295
Licence and permits		2,677	3,021	3,021	225	664	755	(92)	-12%	3,021
Operational Revenue		1,200	2,174	2,174	2,458	2,652	543	2,109	388%	2,174
Non-Exchange Revenue		592,039	496,618	496,618	19,949	197,848	124,154	73,693	59%	496,618
Property rates		259,514	281,488	281,488	17,842	112,862	70,372	42,490	60%	281,488
Surcharges and Taxes		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		132,727	10,334	10,334	297	4,650	2,583	2,066	80%	10,334
Licence and permits		7,195	10,668	10,668	752	2,896	2,667	228	9%	10,668
Transfer and subsidies - Operational		177,339	190,883	190,883	673	76,386	47,721	28,665	60%	190,883
Interest		3,729	3,244	3,244	385	1,054	811	243	30%	3,244
Fuel Levy		–	–	–	–	–	–	–		–
Operational Revenue		–	–	–	–	–	–	–		–
Gains on disposal of Assets		17	–	(0)	–	–	–	–		(0)
Other Gains		11,518	–	–	–	–	–	–		–
Discontinued Operations		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**1,185,678**	**1,158,957**	**1,158,957**	**81,392**	**368,241**	**289,739**	**78,501**	**27%**	**1,158,957**
Expenditure By Type										
Employee related costs		364,911	447,813	447,813	30,305	88,332	111,953	(23,621)	-21%	447,813
Remuneration of councillors		13,700	15,140	15,140	1,848	4,114	3,785	329	9%	15,140
Bulk purchases - electricity		291,888	364,280	364,280	31,047	111,921	91,070	20,851	23%	364,280
Inventory consumed		91,082	94,345	94,275	7,870	22,564	23,569	(1,005)	-4%	94,275
Debt impairment		31,285	28,314	28,314	–	–	7,079	(7,079)	-100%	28,314
Depreciation and amortisation		124,787	109,663	109,663	27,416	27,416	27,415	0	0%	109,663
Interest		8,046	2,090	2,090	518	1,462	522	939	180%	2,090
Contracted services		87,363	104,476	107,450	7,094	11,451	27,849	(16,398)	-59%	107,450
Transfers and subsidies		709	924	924	–	100	231	(131)	-57%	924
Irrecoverable debts written off		87,459	7,305	7,305	1,941	1,941	1,826	115	6%	7,305
Operational costs		76,926	93,964	94,248	10,221	19,212	23,342	(4,130)	-18%	94,248
Losses on Disposal of Assets		1,345	–	–	–	–	–	–		–
Other Losses		25	–	–	–	–	–	–		–
Total Expenditure		**1,179,524**	**1,268,316**	**1,271,504**	**118,259**	**288,512**	**318,641**	**(30,130)**	**-9%**	**1,271,504**
Surplus/(Deficit)		**6,153**	**(109,359)**	**(112,547)**	**(36,867)**	**79,729**	**(28,902)**	**108,631**	**(0)**	**(112,547)**
Transfers and subsidies - capital (monetary allocations)		96,187	75,561	78,561	2,435	5,993	19,640	(13,648)	(0)	78,561
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**			**(33,986)**
Income Tax		–	–	–	–	–	–	–		–
Surplus/(Deficit) after income tax		**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**			**(33,986)**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–			–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**			**(33,986)**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–			–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**102,340**	**(33,798)**	**(33,986)**	**(34,432)**	**85,721**	**(9,262)**			**(33,986)**

References

1. Material variances to be explained on Table SC1

EC108 Kouga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) -

Vote Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		307	760	1,017	78	98	254	(157)	-62%	1,017
Vote 2 - FINANCIAL SERVICES		8,823	–	1,282	964	964	320	643	201%	1,282
Vote 3 - CORPORATE SERVICES		10	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		10,992	1,362	3,000	–	–	750	(750)	-100%	3,000
Vote 5 - INFRASTRUCTURE AND ENGINEERING		(4,916)	76,521	82,896	2,170	5,028	20,724	(15,695)	-76%	82,896
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		19	700	2,700	–	–	675	(675)	-100%	2,700
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**15,235**	**79,343**	**90,895**	**3,212**	**6,090**	**22,724**	**(16,634)**	**-73%**	**90,895**
Single Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		23	–	–	–	–	–	–		–
Vote 2 - FINANCIAL SERVICES		56	–	–	–	–	–	–		–
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		–	–	–	–	–	–	–		–
Vote 5 - INFRASTRUCTURE AND ENGINEERING		14	–	2,385	–	–	596	(596)	-100%	2,385
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	–	–	–	–	–	–		–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	93	–	2,385	–	–	596	**(596)**	**-100%**	2,385
Total Capital Expenditure	**3**	**15,328**	**79,343**	**93,279**	**3,212**	**6,090**	**23,320**	**(17,230)**	**-74%**	**93,279**

Vote Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital Expenditure - Functional Classification										
Governance and administration		**9,605**	**760**	**2,609**	**1,042**	**1,061**	**652**	409	63%	**2,609**
Executive and council		307	760	1,017	78	98	254	(157)	-62%	1,017
Finance and administration		9,275	–	1,592	964	964	398	566	142%	1,592
Internal audit		23	–	–	–	–	–	–		–
Community and public safety		**1,999**	**1,362**	**3,901**	**–**	**–**	**975**	(975)	-100%	**3,901**
Community and social services		–	–	–	–	–	–	–		–
Sport and recreation		1,999	–	900	–	–	225	(225)	-100%	900
Public safety		–	1,362	3,000	–	–	750	(750)	-100%	3,000
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Economic and environmental services		**17,138**	**6,497**	**12,305**	**937**	**2,906**	**3,076**	(171)	-6%	**12,305**
Planning and development		3,897	3,157	5,557	779	1,479	1,389	90	6%	5,557
Road transport		13,241	3,339	6,748	158	1,426	1,687	(260)	-15%	6,748
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**(13,415)**	**70,124**	**73,865**	**1,233**	**2,123**	**18,466**	(16,343)	-89%	**73,865**
Energy sources		1,390	19,652	16,167	–	–	4,042	(4,042)	-100%	16,167
Water management		(26,991)	26,087	26,180	8	19	6,545	(6,526)	-100%	26,180
Waste water management		3,400	24,385	31,518	1,225	2,104	7,879	(5,776)	-73%	31,518
Waste management		8,786	–	–	–	–	–	–		–
Other		–	600	600	–	–	150	(150)	-100%	600
Total Capital Expenditure - Functional Classification	3	**15,328**	**79,343**	**93,279**	**3,212**	**6,090**	**23,320**	**(17,230)**	**-74%**	**93,279**
Funded by:										
National Government		(77,560)	64,521	67,129	2,170	5,028	16,782	(11,754)	-70%	67,129
Provincial Government		–	–	–	–	–	–	–		–
District Municipality		–	1,362	3,000	–	–	750	(750)	-100%	3,000
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–		–
Transfers recognised - capital		**(77,560)**	**65,883**	**70,130**	**2,170**	**5,028**	**17,532**	**(12,504)**	**-71%**	**70,130**
Borrowing	6	14,691	–	–	–	–	–	–		–
Internally generated funds		78,197	13,460	23,150	1,042	1,061	5,787	(4,726)	-82%	23,150
Total Capital Funding	7	**15,328**	**79,343**	**93,279**	**3,212**	**6,090**	**23,320**	**(17,230)**	**-74%**	**93,279**

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

3. Capital expenditure by functional classification must reconcile to the total of multi-year and single year appropriations

4. Include expenditure on investment property, intangible and biological assets

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

EC108 Kouga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A -

Vote Description R thousand	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital expenditure - Municipal Vote										
Expenditure of multi-year capital appropriation	1									
Vote 1 - EXECUTIVE COUNCIL		**307**	**760**	**1,017**	**78**	**98**	**254**	**(157)**	**-62%**	**1,017**
1.1 - Mayor and Council		295	750	969	78	78	242	(164)	-68%	969
1.2 - Municipal Manager		12	10	48	–	19	12	7	61%	48
1.3 - Risk and Internal Audit Unit		–	–	–	–	–	–	–		–
1.4 - Legal Services		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**8,823**	**–**	**1,282**	**964**	**964**	**320**	643	201%	**1,282**
2.1 - Financial Services: CFO		–	–	–	–	–	–	–		–
2.2 - ASSESSMENT RATES LEVIES		–	–	–	–	–	–	–		–
2.3 - Expenditure		4	–	–	–	–	–	–		–
2.4 - Budget and Financial Reporting		–	–	–	–	–	–	–		–
2.5 - Revenue		6	–	–	–	–	–	–		–
2.6 - Information Communication Technology (ICT)		1,765	–	1,000	964	964	250	714	285%	1,000
2.7 - Assets Management		6,122	–	282	–	–	71	(71)	-100%	282
2.8 - SCM Stores: Logistics and Disposal Management		926	–	–	–	–	–	–		–
2.9 - SCM: Demand Management, Risk; Performance & Contr		–	–	–	–	–	–	–		–
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Vote 3 - CORPORATE SERVICES		**10**	**–**	**–**	**–**	**–**	**–**	–		**–**
3.1 - Corporate Services: Director		–	–	–	–	–	–	–		–
3.2 - Administration		10	–	–	–	–	–	–		–
3.3 - Human Resources		–	–	–	–	–	–	–		–
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Vote 4 - COMMUNITY SERVICES		**10,992**	**1,362**	**3,000**	**–**	**–**	**750**	(750)	-100%	**3,000**
4.1 - Community Services: Director		–	–	–	–	–	–	–		–
4.2 - Community Services		–	–	–	–	–	–	–		–
4.3 - Disaster Management		–	–	–	–	–	–	–		–
4.4 - Environmental Health		–	–	–	–	–	–	–		–
4.5 - Public Safety		386	1,362	3,000	–	–	750	(750)	-100%	3,000
4.6 - Sport and Recreation		1,819	–	–	–	–	–	–		–
4.7 - WasteManagement		8,786	–	–	–	–	–	–		–
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**(4,916)**	**76,521**	**82,896**	**2,170**	**5,028**	**20,724**	(15,695)	-76%	**82,896**
5.1 - Infrastructure and Engineering: Director		4,058	3,057	3,958	779	1,479	989	490	49%	3,958
5.2 - Engineering		13,241	3,339	6,748	158	1,426	1,687	(260)	-15%	6,748
5.3 - Energy Sources		1,390	19,652	14,848	–	–	3,712	(3,712)	-100%	14,848
5.4 - Waste Water Management		3,400	24,385	31,161	1,225	2,104	7,790	(5,687)	-73%	31,161
5.5 - Water Management		(27,005)	26,087	26,180	8	19	6,545	(6,526)	-100%	26,180
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**19**	**700**	**2,700**	**–**	**–**	**675**	(675)	-100%	**2,700**
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–		–
6.2 - Housing Services		–	–	–	–	–	–	–		–
6.3 - Planning and Development		19	700	2,700	–	–	675	(675)	-100%	2,700
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total multi-year capital expenditure		**15,235**	**79,343**	**90,895**	**3,212**	**6,090**	**22,724**	(16,634)	-73%	**90,895**
Capital expenditure - Municipal Vote										
Expenditue of single-year capital appropriation	1									
Vote 1 - EXECUTIVE COUNCIL		**23**	–	–	–	–	–	–		–
1.1 - Mayor and Council		–	–	–	–	–	–	–		–
1.2 - Municipal Manager		–	–	–	–	–	–	–		–
1.3 - Risk and Internal Audit Unit		23	–	–	–	–	–	–		–
1.4 - Legal Services		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**56**	–	–	–	–	–	–		–
2.1 - Financial Services: CFO		–	–	–	–	–	–	–		–
2.2 - ASSESSMENT RATES LEVIES		–	–	–	–	–	–	–		–
2.3 - Expenditure		–	–	–	–	–	–	–		–
2.4 - Budget and Financial Reporting		29	–	–	–	–	–	–		–
2.5 - Revenue		–	–	–	–	–	–	–		–
2.6 - Information Communication Technology (ICT)		–	–	–	–	–	–	–		–
2.7 - Assets Management		26	–	–	–	–	–	–		–
2.8 - SCM Stores: Logistics and Disposal Management		–	–	–	–	–	–	–		–
2.9 - SCM: Demand Management, Risk; Performance & Contr		–	–	–	–	–	–	–		–
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Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–		–
3.1 - Corporate Services: Director		–	–	–	–	–	–	–		–
3.2 - Administration		–	–	–	–	–	–	–		–
3.3 - Human Resources		–	–	–	–	–	–	–		–
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Vote 4 - COMMUNITY SERVICES		–	–	–	–	–	–	–		–
4.1 - Community Services: Director		–	–	–	–	–	–	–		–
4.2 - Community Services		–	–	–	–	–	–	–		–
4.3 - Disaster Management		–	–	–	–	–	–	–		–
4.4 - Environmental Health		–	–	–	–	–	–	–		–
4.5 - Public Safety		–	–	–	–	–	–	–		–
4.6 - Sport and Recreation		–	–	–	–	–	–	–		–
4.7 - WasteManagement		–	–	–	–	–	–	–		–
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**14**	–	**2,385**	–	–	**596**	(596)	-100%	**2,385**
5.1 - Infrastructure and Engineering: Director		–	–	400	–	–	100	(100)	-100%	400
5.2 - Engineering		–	–	310	–	–	77	(77)	-100%	310
5.3 - Energy Sources		–	–	1,318	–	–	330	(330)	-100%	1,318
5.4 - Waste Water Management		–	–	357	–	–	89	(89)	-100%	357
5.5 - Water Management		14	–	–	–	–	–	–		–
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	–	–	–	–	–	–		–
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–		–
6.2 - Housing Services		–	–	–	–	–	–	–		–
6.3 - Planning and Development		–	–	–	–	–	–	–		–

Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total single-year capital expenditure		93	–	2,385	–	–	596	(596)	(0)	2,385
Total Capital Expenditure		15,328	79,343	93,279	3,212	6,090	23,320	(17,230)	(0)	93,279

References

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

EC108 Kouga - Table C6 Monthly Budget Statement - Financial Position -

Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	YearTD Actual	Full Year Forecast
ASSETS						
Current assets						
Cash and cash equivalents		104,930	5,596	5,596	166,488	5,596
Trade and other receivables from exchange transactions		153,889	55,239	55,239	58,994	55,239
Receivables from non-exchange transactions		36,548	24,619	24,619	24,810	24,619
Current portion of non-current receivables		–	–	–	–	–
Inventory		18,984	17,110	17,110	17,203	17,110
VAT		134,488	50,443	50,443	–	50,443
Other current assets		2,586	1,616	1,616	–	1,616
Total current assets		**451,424**	**154,622**	**154,622**	**267,496**	**154,622**
Non current assets						
Investments		–	–	–	–	–
Investment property		262,608	262,608	262,608	262,608	262,608
Property, plant and equipment		2,039,228	2,039,424	2,053,361	2,020,850	2,053,361
Biological assets		–	–	–	–	–
Living and non-living resources		–	–	–	–	–
Heritage assets		–	–	–	–	–
Intangible assets		603	410	410	467	410
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–
Other non-current assets		–	–	–	–	–
Total non current assets		**2,302,439**	**2,302,442**	**2,316,379**	**2,283,926**	**2,316,379**
TOTAL ASSETS		**2,753,863**	**2,457,064**	**2,471,001**	**2,551,421**	**2,471,001**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		11,079	9,484	9,484	9,234	9,484
Consumer deposits		29,060	23,673	23,673	29,704	23,673
Trade and other payables from exchange transactions		127,138	77,412	77,608	97,030	77,412
Trade and other payables from non-exchange transactions		26,181	–	–	–	–
Provision		53,931	43,689	43,689	41,765	40,426
VAT		91,862	–	0	–	–
Other current liabilities		–	–	–	–	3,263
Total current liabilities		**339,251**	**154,259**	**154,455**	**177,733**	**154,259**
Non current liabilities						
Financial liabilities		24,452	8,637	8,637	32,609	8,637
Provision		129,459	126,686	126,686	114,654	126,738
Long term portion of trade payables		–	–	–	–	–
Other non-current liabilities		92,032	119,711	119,711	–	119,659
Total non current liabilities		**245,943**	**255,035**	**255,035**	**147,263**	**255,035**
TOTAL LIABILITIES		**585,195**	**409,293**	**409,490**	**324,996**	**409,293**
NET ASSETS	2	**2,168,669**	**2,047,771**	**2,061,511**	**2,226,425**	**2,061,707**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		2,181,820	2,047,771	2,047,771	2,226,425	2,047,771
Reserves and funds		–	–	–	–	–
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**2,181,820**	**2,047,771**	**2,047,771**	**2,226,425**	**2,047,771**

References

1. Material variances to be explained in Table SC1

2. Net Assets must balance with Total Community Wealth/Equity

EC108 Kouga - Table C7 Monthly Budget Statement - Cash Flow -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		490,993	230,449	227,440	25,105	94,731	56,860	37,871	67%	227,440
Service charges		238,396	652,478	628,917	42,900	124,578	157,229	(32,652)	-21%	628,917
Other revenue		22,231	57,445	101,036	10,484	35,925	25,259	10,666	42%	101,036
Transfers and Subsidies - Operational		147,988	177,920	177,920	–	79,066	44,480	34,586	78%	177,920
Transfers and Subsidies - Capital		–	35,734	93,134	–	23,350	23,284	66	0%	93,134
Interest		841,486	2,811	3,057	4,087	11,984	764	11,220	1468%	3,057
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		145,625	(1,219,527)	(1,140,765)	(114,685)	(298,142)	(285,191)	12,951	-5%	(1,140,765)
Interest		–	–	–	(1,087)	(2,935)	–	2,935	0%	–
Transfers and Subsidies		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1,886,718**	**(62,691)**	**90,740**	**(33,196)**	**68,556**	**22,685**	**(45,871)**	**-202%**	**90,740**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		(71,169)	(79,343)	(93,279)	(3,693)	(7,003)	23,320	30,323	130%	(93,279)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(71,169)**	**(79,343)**	**(93,279)**	**(3,693)**	**(7,003)**	**23,320**	**30,323**	**130%**	**(93,279)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**1,815,550**	**(142,034)**	**(2,540)**	**(36,889)**	**61,553**	**46,005**			**(2,540)**
Cash/cash equivalents at beginning:		27,851	8,542	8,542		104,935	8,542			104,935
Cash/cash equivalents at month/year end:		1,843,400	(133,491)	6,003		166,488	54,547			102,395

References

1. Material variances to be explained in Table SC1

EC108 Kouga - Supporting Table SC2 Monthly Budget Statement - performance indicators -

Description of financial indicator	Basis of calculation	Ref	2022/23	Budget Year 2023/24			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Full Year Forecast
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0.7%	8.8%	8.8%	0.5%	1.4%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		95.8%	0.0%	0.0%	0.0%	0.0%
Safety of Capital							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		7.5%	4.7%	4.7%	6.2%	4.7%
Gearing	Long Term Borrowing/ Funds & Reserves		0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	133.1%	100.2%	100.1%	150.5%	100.2%
Liquidity Ratio	Monetary Assets/Current Liabilities		0.0%	0.0%	0.0%	0.0%	0.0%
Revenue Management							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		16.1%	6.9%	6.9%	22.8%	6.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))						
Funding of Provisions							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
Other Indicators							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2					
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		30.8%	38.6%	38.6%	24.0%	38.6%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0.0%	0.0%
Interest & Depreciation	I&D/Total Revenue - capital revenue		11.2%	9.6%	9.6%	0.4%	1.5%
IDP regulation financial viability indicators							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

References

1. Consumer debtors > 12 months old are excluded from current assets.

2. Material variances to be explained.

EC108 Kouga - Supporting Table SC3 Monthly Budget Statement - aged debtors -

Description	NT Code	Budget Year 2023/24											
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	34,245	4,652	3,675	4,644	5,768	5,340	20,020	69,405	147,750	105,178	–	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	30,406	1,364	899	688	592	541	2,486	12,152	49,127	16,459	–	–
Receivables from Non-exchange Transactions - Property Rates	1400	36,714	1,983	1,774	1,029	1,007	823	3,580	28,939	75,848	35,378	–	–
Receivables from Exchange Transactions - Waste Water Management	1500	9,002	1,607	1,480	1,485	1,362	1,313	6,316	31,584	54,150	42,060	–	–
Receivables from Exchange Transactions - Waste Management	1600	6,319	1,432	1,273	1,233	1,190	1,166	6,633	42,034	61,280	52,256	–	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	1810	954	253	276	359	473	482	3,269	51,235	57,300	55,817	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	–	–	–	–	–	–	–	–	–	–	–	–
Other	1900	(26,656)	558	362	340	330	314	2,045	16,997	(5,711)	20,025	–	–
Total By Income Source	**2000**	**90,983**	**11,848**	**9,739**	**9,778**	**10,722**	**9,978**	**44,348**	**252,346**	**439,743**	**327,173**	**–**	**–**
2022/23 - totals only										–	–		
Debtors Age Analysis By Customer Group													
Organs of State	2200	3,269	638	441	218	188	139	792	6,969	12,654	8,305	–	–
Commercial	2300	11,614	436	460	239	230	204	1,043	5,906	20,133	7,623	–	–
Households	2400	76,098	10,773	8,837	9,321	10,303	9,635	42,509	239,471	406,946	311,238	–	–
Other	2500	2	1	1	1	1	1	4	–	10	6	–	–
Total By Customer Group	**2600**	**90,983**	**11,848**	**9,739**	**9,778**	**10,722**	**9,978**	**44,348**	**252,346**	**439,743**	**327,173**	**–**	**–**

Notes

Material increases in value of debtors' categories compared to previous month to be explained

Bad debts = amounts actually written off in the month

Total by Income Source must reconcile with Total by Customer Group

EC108 Kouga - Supporting Table SC4 Monthly Budget Statement - aged creditors -

Description R thousands	NT Code	Budget Year 2023/24									Prior year totals for chart (same period)
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	35,536	(1)	(1)	(60)	–	–	–	–	**35,473**	–
Bulk Water	0200	3,333	13	14	(9)	19	16	6	(1,603)	**1,789**	–
PAYE deductions	0300	5,436								**5,436**	–
VAT (output less input)	0400									**–**	–
Pensions / Retirement deductions	0500									**–**	–
Loan repayments	0600									**–**	–
Trade Creditors	0700	3,312	86	229	72	(7)	18	395	1,797	**5,901**	–
Auditor General	0800									**–**	–
Other	0900									**–**	–
Total By Customer Type	**1000**	**47,617**	**98**	**242**	**3**	**12**	**33**	**401**	**194**	**48,600**	–

Notes

Material increases in value of creditors' categories compared to previous month to be explained

EC108 Kouga - Supporting Table SC5 Monthly Budget Statement - investment portfolio -

Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
R thousands		Yrs/Months												
Municipality														
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Municipality sub-total										–	–		–	–
Entities														
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Entities sub-total										–	–		–	–
TOTAL INVESTMENTS AND INTEREST	2									–	–		–	–

References

2. List investments in expiry date order

3. If 'variable' is selected in column F, input interest rate range

4. Withdrawals to be entered as negative

EC108 Kouga - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts -

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		**4,690**	**(6,046)**	**(6,046)**	**224**	**2,984**	**(1,512)**	**4,496**	**-297.4%**	**(6,046)**
Operational Revenue:General Revenue:Equitable Share		–	–	–	–	–	–	–		–
Operational:Revenue:General Revenue:Fuel Levy	3	–	–	–	–	–	–	–		–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Agriculture Research and Technology		–	–	–	–	–	–	–		–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–		–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Department of Environmental Affairs		–	–	–	–	–	–	–		–
Department of Tourism		–	–	–	–	–	–	–		–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–		–
Emergency Medical Service		–	–	–	–	–	–	–		–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1,175	(2,458)	(2,458)	–	614	(614)	1,228	-199.9%	(2,458)
HIV and Aids		–	–	–	–	–	–	–		–
Housing Accreditation		–	–	–	–	–	–	–		–
Housing Top structure		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Integrated City Development Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		1,720	(1,720)	(1,720)	224	1,720	(430)	2,150	-500.0%	(1,720)
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–		–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–		–
Natural Resource Management Project		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–		–
Operation Clean Audit		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–		–
Public Service Improvement Facility		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–

Description R thousands	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Restructuring - Seed Funding		–	–	–	–	–	–	–		–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–		–
Sport and Recreation		–	–	–	–	–	–	–		–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–		–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–		–
Municipal Infrastructure Grant [Schedule 5B]		1,795	(1,868)	(1,868)	–	650	(467)	1,117	-239.2%	(1,868)
Water Services Infrastructure Grant		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Smart Connect Grant		–	–	–	–	–	–	–		–
Urban Settlement Development Grant		–	–	–	–	–	–	–		–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–		–
Street Lighting		–	–	–	–	–	–	–		–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–		–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Municipal Restructuring Grant		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Municipal Rehabilitation Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Provincial Government:		**3,554**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Specify (Add grant description)		3,554	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Other grant providers:		–	–	–	–	–	–	–		–
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		–	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-profit Institutions		–	–	–	–	–	–	–		–
Private Enterprises		–	–	–	–	–	–	–		–
Public Corporations		–	–	–	–	–	–	–		–
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Total Operating Transfers and Grants	5	**8,243**	**(6,046)**	**(6,046)**	**224**	**2,984**	**(1,512)**	**4,496**	**-297.4%**	**(6,046)**
Capital Transfers and Grants										
National Government:		**96,536**	**(70,199)**	**(73,199)**	**–**	**25,350**	**(18,300)**	**43,650**	**-238.5%**	**(73,199)**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		8,100	(4,700)	(4,700)	–	1,000	(1,175)	2,175	-185.1%	(4,700)
Municipal Infrastructure Grant [Schedule 5B]		34,096	(35,499)	(35,499)	–	12,350	(8,875)	21,225	-239.2%	(35,499)
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Human Settlement		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–		–
Water Services Infrastructure Grant [Schedule 5B]		54,339	(30,000)	(30,000)	–	9,000	(7,500)	16,500	-220.0%	(30,000)
WIFI Connectivity		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–		–
Aquaponic Project		–	–	–	–	–	–	–		–
Restition Settlement		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Restructuring Seed Funding		–	–	–	–	–	–	–		–
Municipal Disaster Relief Grant		–	–	(3,000)	–	3,000	(750)	3,750	-500.0%	(3,000)
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Provincial Government:		**21,287**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		21,287	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
District Municipality:		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Other grant providers:		–	–	–	–	–	–	–		–
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		–	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-Profit Institutions		–	–	–	–	–	–	–		–
Private Enterprises		–	–	–	–	–	–	–		–
Public Corporations		–	–	–	–	–	–	–		–
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Transfer from Operational Revenue		–	–	–	–	–	–	–		–
Total Capital Transfers and Grants	5	**117,823**	**(70,199)**	**(73,199)**	**–**	**25,350**	**(18,300)**	**43,650**	**-238.5%**	**(73,199)**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	126,066	(76,245)	(79,245)	224	28,334	(19,811)	48,145	-243.0%	(79,245)

References

1. Each grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Grant expenditure must be separately listed for each grant received

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred

5. Total recurrent/capital grants and subsidies must reconcile to the 'Cashflow' Statement

EC108 Kouga - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure -

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		**4,690**	**(6,046)**	**(6,046)**	**673**	**1,175**	**(1,512)**	**2,686**	**-177.7%**	**(6,046)**
Operational Revenue:General Revenue:Equitable Share		–	–	–	–	–	–	–		–
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–		–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Agriculture Research and Technology		1,175	(2,458)	(2,458)	136	272	(614)	887	-144.3%	(2,458)
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–		–
Arts and Culture Sustainable Resource Management		1,720	(1,720)	(1,720)	399	489	(430)	919	-213.7%	(1,720)
Community Library		–	–	–	–	–	–	–		–
Department of Environmental Affairs		–	–	–	–	–	–	–		–
Department of Tourism		–	–	–	–	–	–	–		–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–		–
Emergency Medical Service		–	–	–	–	–	–	–		–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–		–
HIV and Aids		–	–	–	–	–	–	–		–
Housing Accreditation		–	–	–	–	–	–	–		–
Housing Top structure		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Integrated City Development Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–		–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–		–
Natural Resource Management Project		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–		–
Operation Clean Audit		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–		–
Public Service Improvement Facility		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Restructuring - Seed Funding		–	–	–	–	–	–	–		–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–		–
Sport and Recreation		–	–	–	–	–	–	–		–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–		–
Water Services Operating Subsidy Grant [Schedule 5B]		1,795	(1,868)	(1,868)	138	414	(467)	881	-188.6%	(1,868)
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–		–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Water Services Infrastructure Grant		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Smart Connect Grant		–	–	–	–	–	–	–		–
Urban Settlement Development Grant		–	–	–	–	–	–	–		–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–		–
Street Lighting		–	–	–	–	–	–	–		–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–		–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Municipal Restructuring Grant		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Municipal Rehabilitation Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Provincial Government:		**1,742**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Specify (Add grant description)		1,742	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Other grant providers:		–	–	–	–	–	–	–		–
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		–	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-profit Institutions		–	–	–	–	–	–	–		–
Private Enterprises		–	–	–	–	–	–	–		–
Public Corporations		–	–	–	–	–	–	–		–
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Total operating expenditure of Transfers and Grants:		**6,431**	**(6,046)**	**(6,046)**	**673**	**1,175**	**(1,512)**	**2,686**	**-177.7%**	**(6,046)**
Capital expenditure of Transfers and Grants										
National Government:		**93,454**	**(70,199)**	**(73,199)**	**2,435**	**5,723**	**(18,300)**	**24,023**	**-131.3%**	**(73,199)**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		5,205	(4,700)	(4,700)	–	–	(1,175)	1,175	-100.0%	(4,700)
Municipal Infrastructure Grant [Schedule 5B]		34,096	(35,499)	(35,499)	2,427	5,542	(8,875)	14,417	-162.4%	(35,499)
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Human Settlement		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–		–
Water Services Infrastructure Grant [Schedule 5B]		54,152	(30,000)	(30,000)	9	22	(7,500)	7,522	-100.3%	(30,000)
WIFI Connectivity		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–		–
Aquaponic Project		–	–	–	–	–	–	–		–
Restition Settlement		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Restructuring Seed Funding		–	–	–	–	–	–	–		–
Municipal Disaster Relief Grant		–	–	(3,000)	–	159	(750)	909	-121.2%	(3,000)
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Provincial Government:		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
District Municipality:		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
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Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Other grant providers:		–	–	–	–	–	–	–		–
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		–	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-Profit Institutions		–	–	–	–	–	–	–		–

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Private Enterprises		–	–	–	–	–	–	–		–
Public Corporations		–	–	–	–	–	–	–		–
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Transfer from Operational Revenue		–	–	–	–	–	–	–		–
Total capital expenditure of Transfers and Grants		**93,454**	**(70,199)**	**(73,199)**	**2,435**	**5,723**	**(18,300)**	**24,023**	**-131.3%**	**(73,199)**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**99,885**	**(76,245)**	**(79,245)**	**3,109**	**6,898**	**(19,811)**	**26,709**	**-134.8%**	**(79,245)**

EC108 Kouga - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers -

Description R thousands	Ref	Budget Year 2023/24				
		Approved Rollover 2022/23	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
EXPENDITURE						
Operating expenditure of Approved Roll-overs						
National Government:		–	–	–	–	
Operational Revenue:General Revenue:Equitable Share			–	–	–	
Operational:Revenue:General Revenue:Fuel Levy			–	–	–	
2014 African Nations Championship Host City Operating Grant [Schedule 5B]			–	–	–	
Agriculture Research and Technology			–	–	–	
Agriculture, Conservation and Environmental			–	–	–	
Arts and Culture Sustainable Resource Management			–	–	–	
Community Library			–	–	–	
Department of Environmental Affairs			–	–	–	
Department of Tourism			–	–	–	
Department of Water Affairs and Sanitation Masibambane			–	–	–	
Emergency Medical Service			–	–	–	
Energy Efficiency and Demand-side [Schedule 5B]			–	–	–	
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			–	–	–	
HIV and Aids			–	–	–	
Housing Accreditation			–	–	–	
Housing Top structure			–	–	–	
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–	
Integrated City Development Grant			–	–	–	
Khayelitsha Urban Renewal			–	–	–	
Local Government Financial Management Grant [Schedule 5B]			–	–	–	
Mitchell's Plain Urban Renewal			–	–	–	
Municipal Demarcation and Transition Grant [Schedule 5B]			–	–	–	
Municipal Disaster Grant [Schedule 5B]			–	–	–	
Municipal Human Settlement Capacity Grant [Schedule 5B]			–	–	–	
Municipal Systems Improvement Grant			–	–	–	
Natural Resource Management Project			–	–	–	
Neighbourhood Development Partnership Grant			–	–	–	
Operation Clean Audit			–	–	–	
Municipal Disaster Recovery Grant			–	–	–	
Public Service Improvement Facility			–	–	–	
Public Transport Network Operations Grant [Schedule 5B]			–	–	–	
Restructuring - Seed Funding			–	–	–	
Revenue Enhancement Grant Debtors Book			–	–	–	
Rural Road Asset Management Systems Grant			–	–	–	
Sport and Recreation			–	–	–	
Terrestrial Invasive Alien Plants			–	–	–	
Water Services Operating Subsidy Grant [Schedule 5B]			–	–	–	
Health Hygiene in Informal Settlements			–	–	–	
Municipal Infrastructure Grant [Schedule 5B]			–	–	–	
Water Services Infrastructure Grant			–	–	–	
Public Transport Network Grant [Schedule 5B]			–	–	–	
Smart Connect Grant			–	–	–	
Urban Settlement Development Grant			–	–	–	
WiFi Grant [Department of Telecommunications and Postal Services			–	–	–	
Street Lighting			–	–	–	
Traditional Leaders - Imbizion			–	–	–	
Department of Water and Sanitation Smart Living Handbook			–	–	–	
Integrated National Electrification Programme Grant			–	–	–	
Municipal Restructuring Grant			–	–	–	
Regional Bulk Infrastructure Grant			–	–	–	
Municipal Emergency Housing Grant			–	–	–	
Metro Informal Settlements Partnership Grant			–	–	–	
Municipal Rehabilitation Grant			–	–	–	
Integrated Urban Development Grant			–	–	–	
Provincial Government:		–	–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
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Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	

Description	Ref	Budget Year 2023/24				
R thousands		Approved Rollover 2022/23	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
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Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
District Municipality:		–	–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
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Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Other grant providers:		–	–	–	–	
Departmental Agencies and Accounts			–	–	–	
Foreign Government and International Organisations			–	–	–	
Households			–	–	–	
Non-profit Institutions			–	–	–	
Private Enterprises			–	–	–	
Public Corporations			–	–	–	
Higher Educational Institutions			–	–	–	
Parent Municipality / Entity			–	–	–	
Total operating expenditure of Approved Roll-overs		–	–	–	–	
Capital expenditure of Approved Roll-overs						
National Government:		–	–	–	–	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]			–	–	–	
Municipal Infrastructure Grant [Schedule 5B]			–	–	–	
Municipal Water Infrastructure Grant [Schedule 5B]			–	–	–	
Neighbourhood Development Partnership Grant [Schedule 5B]			–	–	–	
Public Transport Infrastructure Grant [Schedule 5B]			–	–	–	
Rural Household Infrastructure Grant [Schedule 5B]			–	–	–	
Rural Road Asset Management Systems Grant [Schedule 5B]			–	–	–	
Urban Settlement Development Grant [Schedule 4B]			–	–	–	
Municipal Human Settlement			–	–	–	
Community Library			–	–	–	
Integrated City Development Grant [Schedule 4B]			–	–	–	
Municipal Disaster Recovery Grant [Schedule 4B]			–	–	–	
Energy Efficiency and Demand Side Management Grant			–	–	–	
Khayelitsha Urban Renewal			–	–	–	
Local Government Financial Management Grant [Schedule 5B]			–	–	–	
Municipal Systems Improvement Grant [Schedule 5B]			–	–	–	
Public Transport Network Grant [Schedule 5B]			–	–	–	
Public Transport Network Operations Grant [Schedule 5B]			–	–	–	
Regional Bulk Infrastructure Grant (Schedule 5B)			–	–	–	
Water Services Infrastructure Grant [Schedule 5B]			–	–	–	
WIFI Connectivity			–	–	–	

Description	Ref	Budget Year 2023/24				
R thousands		Approved Rollover 2022/23	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			–	–	–	
Aquaponic Project			–	–	–	
Restition Settlement			–	–	–	
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–	
Restructuring Seed Funding			–	–	–	
Municipal Disaster Relief Grant			–	–	–	
Municipal Emergency Housing Grant			–	–	–	
Integrated Urban Development Grant			–	–	–	
Provincial Government:		–	–	–	–	
Specify (Add grant description)			–	–	–	
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District Municipality:		–	–	–	–	
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Specify (Add grant description)			–	–	–	
Other grant providers:		–	–	–	–	
Departmental Agencies and Accounts			–	–	–	
Foreign Government and International Organisations			–	–	–	
Households			–	–	–	
Non-Profit Institutions			–	–	–	
Private Enterprises			–	–	–	
Public Corporations			–	–	–	
Higher Educational Institutions			–	–	–	

Description R thousands	Ref	Budget Year 2023/24				
		Approved Rollover 2022/23	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
Parent Municipality / Entity			–	–	–	
Transfer from Operational Revenue			–	–	–	
Total capital expenditure of Approved Roll-overs		–	–	–	–	
TOTAL EXPENDITURE OF APPROVED ROLL-OVERS		–	–	–	–	

EC108 Kouga - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits -

Summary of Employee and Councillor remuneration R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
	1	A	B	C						D
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		9,305	10,101	10,101	1,222	2,738	2,525	213	8%	10,101
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	10	30	–	30		–
Motor Vehicle Allowance		3,066	3,407	3,407	408	914	852	62	7%	3,407
Cellphone Allowance		1,328	1,632	1,632	209	432	408	24	6%	1,632
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Sub Total - Councillors		**13,700**	**15,140**	**15,140**	**1,848**	**4,114**	**3,785**	**329**	**9%**	**15,140**
% increase	4		**10.5%**	**10.5%**						**10.5%**
Senior Managers of the Municipality	3									
Basic Salaries and Wages		5,096	7,675	7,675	376	1,145	1,919	(774)	-40%	7,675
Pension and UIF Contributions		61	117	117	5	16	29	(13)	-44%	117
Medical Aid Contributions		31	52	52	3	8	13	(5)	-40%	52
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		325	1,528	1,528	–	–	382	(382)	-100%	1,528
Motor Vehicle Allowance		490	2,072	2,072	35	105	518	(413)	-80%	2,072
Cellphone Allowance		10	10	10	1	2	3	(0)	-5%	10
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		1	5	5	0	0	1	(1)	-88%	5
Payments in lieu of leave		4,195	4,743	4,743	576	1,091	1,186	(95)	-8%	4,743
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations	2	2	–	–	–	–	–	–		–
Entertainment		–	–	–	–	–	–	–		–
Scarcity		–	–	–	–	–	–	–		–
Acting and post related allowance		–	–	–	–	–	–	–		–
In kind benefits		–	–	–	–	–	–	–		–
Sub Total - Senior Managers of Municipality		**10,211**	**16,202**	**16,202**	**997**	**2,368**	**4,050**	**(1,683)**	**-42%**	**16,202**
% increase	4		**58.7%**	**58.7%**						**58.7%**
Other Municipal Staff										
Basic Salaries and Wages		214,514	275,744	275,654	19,474	57,702	68,913	(11,211)	-16%	275,654
Pension and UIF Contributions		33,322	36,936	36,786	2,953	8,892	9,196	(304)	-3%	36,786
Medical Aid Contributions		17,746	18,588	18,588	1,503	4,589	4,647	(58)	-1%	18,588
Overtime		27,987	29,013	29,013	2,505	6,480	7,253	(774)	-11%	29,013
Performance Bonus		23	25	25	–	–	6	(6)	-100%	25
Motor Vehicle Allowance		10,408	11,356	11,446	949	2,784	2,862	(78)	-3%	11,446
Cellphone Allowance		21	56	56	1	4	14	(10)	-70%	56
Housing Allowances		722	1,234	1,234	80	205	309	(104)	-34%	1,234
Other benefits and allowances		32,223	34,740	34,890	1,686	4,842	8,722	(3,881)	-44%	34,890
Payments in lieu of leave		516	1,686	1,686	67	233	422	(189)	-45%	1,686
Long service awards		1,251	1,345	1,345	91	233	336	(103)	-31%	1,345
Post-retirement benefit obligations	2	15,967	20,887	20,887	–	–	5,222	(5,222)	-100%	20,887
Entertainment		–	–	–	–	–	–	–		–
Scarcity		–	–	–	–	–	–	–		–
Acting and post related allowance		–	–	–	–	–	–	–		–
In kind benefits		–	–	–	–	–	–	–		–
Sub Total - Other Municipal Staff		**354,700**	**431,612**	**431,612**	**29,308**	**85,964**	**107,902**	**(21,938)**	**-20%**	**431,612**
% increase	4		**21.7%**	**21.7%**						**21.7%**
Total Parent Municipality		**378,611**	**462,953**	**462,953**	**32,153**	**92,445**	**115,738**	**(23,293)**	**-20%**	**462,953**
Unpaid salary, allowances & benefits in arrears:										
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–		–
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	–	–	–	–		–
Cellphone Allowance		–	–	–	–	–	–	–		–
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Board Fees	5	–	–	–	–	–	–	–		–
Payments in lieu of leave		–	–	–	–	–	–	–		–
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations		–	–	–	–	–	–	–		–
Entertainment		–	–	–	–	–	–	–		–

Summary of Employee and Councillor remuneration R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Scarcity		–	–	–	–	–	–	–		–
Acting and post related allowance		–	–	–	–	–	–	–		–
In kind benefits		–	–	–	–	–	–	–		–
Sub Total - Executive members Board	2	–	–	–	–	–	–	–		–
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–		–
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	–	–	–	–		–
Cellphone Allowance		–	–	–	–	–	–	–		–
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Payments in lieu of leave		–	–	–	–	–	–	–		–
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations	2	–	–	–	–	–	–	–		–
Entertainment		–	–	–	–	–	–	–		–
Scarcity		–	–	–	–	–	–	–		–
Acting and post related allowance		–	–	–	–	–	–	–		–
In kind benefits		–	–	–	–	–	–	–		–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–		–
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–		–
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	–	–	–	–		–
Cellphone Allowance		–	–	–	–	–	–	–		–
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Payments in lieu of leave		–	–	–	–	–	–	–		–
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations		–	–	–	–	–	–	–		–
Entertainment		–	–	–	–	–	–	–		–
Scarcity		–	–	–	–	–	–	–		–
Acting and post related allowance		–	–	–	–	–	–	–		–
In kind benefits		–	–	–	–	–	–	–		–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–		–
% increase	4									
Total Municipal Entities		–	–	–	–	–	–	–		–
TOTAL SALARY, ALLOWANCES & BENEFITS		378,611	462,953	462,953	32,153	92,445	115,738	(23,293)	-20%	462,953
% increase	4		22.3%	22.3%						22.3%
TOTAL MANAGERS AND STAFF		364,911	447,813	447,813	30,305	88,332	111,953	(23,621)	-21%	447,813

EC108 Kouga - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts -

Description	Ref	Budget Year 2023/24												2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	1	July Outcome	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source																
Property rates		7,773	(21,596)	(21,596)	(21,596)	(21,596)	(21,596)	(21,596)	(21,596)	(21,596)	(21,596)	(21,596)	(50,964)	(259,147)	(280,763)	(293,959)
Service charges - electricity revenue		6,852	(35,688)	(35,688)	(35,688)	(35,688)	(35,688)	(35,688)	(35,688)	(35,688)	(35,688)	(35,688)	(78,228)	(428,253)	(479,304)	(539,600)
Service charges - water revenue		6,716	(9,864)	(9,864)	(9,864)	(9,864)	(9,864)	(9,864)	(9,864)	(9,864)	(9,864)	(9,864)	(26,445)	(118,374)	(122,384)	(131,251)
Service charges - Waste Water Management		4,421	(6,042)	(6,042)	(6,042)	(6,042)	(6,042)	(6,042)	(6,042)	(6,042)	(6,042)	(6,042)	(16,506)	(72,508)	(76,509)	(81,483)
Service charges - Waste Mangement		3,180	(6,493)	(6,493)	(6,493)	(6,493)	(6,493)	(6,493)	(6,493)	(6,493)	(6,493)	(6,493)	(16,167)	(77,920)	(82,309)	(87,758)
Rental of facilities and equipment		2	233	233	233	233	233	233	233	233	233	233	465	2,800	2,938	3,076
Interest earned - external investments		5,270	383	383	383	383	383	383	383	383	383	383	(4,504)	4,598	4,823	5,050
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1,314	732	732	732	732	732	732	732	732	732	732	150	8,784	9,214	9,647
Licences and permits		–	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438	2,438	4,876	29,258	30,691	32,134
Agency services		–	83	83	83	83	83	83	83	83	83	83	167	1,000	1,049	1,098
Transfers and Subsidies - Operational		75,968	14,899	14,899	14,899	14,899	14,899	14,899	14,899	14,899	14,899	14,899	(46,169)	178,791	199,121	215,418
Other revenue		114	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(375)	(1,564)	1,444	3,063
Cash Receipts by Source		**111,611**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(61,045)**	**(233,700)**	**(732,536)**	**(791,989)**	**(864,564)**
Other Cash Flows by Source													–			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	(6,070)	(6,070)	(6,070)	(6,070)	(6,070)	(6,070)	(6,070)	(6,070)	(6,070)	(6,070)	(12,139)	(72,836)	(63,760)	(55,047)
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		869	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(2,550)	(10,091)	(9,484)	(564)
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		**112,480**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(67,955)**	**(248,390)**	**(815,462)**	**(865,233)**	**(920,176)**
Cash Payments by Type													–			
Employee related costs		(25,742)	50,458	50,458	50,458	50,458	50,458	50,458	50,458	50,458	50,458	50,458	126,658	605,497	720,860	761,384
Remuneration of councillors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - Electricity		(46,277)	34,910	34,910	34,910	34,910	34,910	34,910	34,910	34,910	34,910	34,910	116,098	418,922	412,234	476,873
Acquisitions - water & other inventory		5,382	6,538	6,538	6,538	6,538	6,538	6,538	6,538	6,538	6,538	6,538	7,693	78,452	77,035	81,387
Contracted services		–	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	9,721	19,443	116,656	105,735	108,799
Transfers and subsidies - other municipalities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Cash Payments by Type		**(66,638)**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**269,892**	**1,219,527**	**1,315,865**	**1,428,442**
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type		**(66,638)**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**101,627**	**269,892**	**1,219,527**	**1,315,865**	**1,428,442**
NET INCREASE/(DECREASE) IN CASH HELD		**179,117**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(169,582)**	**(518,282)**	**(2,034,990)**	**(2,181,098)**	**(2,348,617)**
Cash/cash equivalents at the month/year beginning:		–	179,117	9,535	(160,048)	(329,630)	(499,213)	(668,795)	(838,378)	(1,007,960)	(1,177,543)	(1,347,125)	(1,516,707)	–	(2,034,990)	(4,216,088)
Cash/cash equivalents at the month/year end:		179,117	9,535	(160,048)	(329,630)	(499,213)	(668,795)	(838,378)	(1,007,960)	(1,177,543)	(1,347,125)	(1,516,707)	(2,034,990)	(2,034,990)	(4,216,088)	(6,564,706)

EC108 Kouga - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		–	–	–	–	–	–	–		–
Service charges - Water		–	–	–	–	–	–	–		–
Service charges - Waste Water Management		–	–	–	–	–	–	–		–
Service charges - Waste management		–	–	–	–	–	–	–		–
Sale of Goods and Rendering of Services		–	–	–	–	–	–	–		–
Agency services		–	–	–	–	–	–	–		–
Interest		–	–	–	–	–	–	–		–
Interest earned from Receivables		–	–	–	–	–	–	–		–
Interest earned from Current and Non Current Assets		–	–	–	–	–	–	–		–
Dividends		–	–	–	–	–	–	–		–
Rent on Land		–	–	–	–	–	–	–		–
Rental from Fixed Assets		–	–	–	–	–	–	–		–
Licence and permits		–	–	–	–	–	–	–		–
Operational Revenue		–	–	–	–	–	–	–		–
Non-Exchange Revenue										
Property rates		–	–	–	–	–	–	–		–
Surcharges and Taxes		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		–	–	–	–	–	–	–		–
Licence and permits		–	–	–	–	–	–	–		–
Transfer and subsidies - Operational		–	–	–	–	–	–	–		–
Interest		–	–	–	–	–	–	–		–
Fuel Levy		–	–	–	–	–	–	–		–
Operational Revenue		–	–	–	–	–	–	–		–
Gains on disposal of Assets		–	–	–	–	–	–	–		–
Other Gains		–	–	–	–	–	–	–		–
Discontinued Operations		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–		–
Expenditure By Type										
Employee related costs		–	–	–	–	–	–	–		–
Remuneration of councillors		–	–	–	–	–	–	–		–
Bulk purchases - electricity		–	–	–	–	–	–	–		–
Inventory consumed		–	–	–	–	–	–	–		–
Debt impairment		–	–	–	–	–	–	–		–
Depreciation and amortisation		–	–	–	–	–	–	–		–
Interest		–	–	–	–	–	–	–		–
Contracted services		–	–	–	–	–	–	–		–
Transfers and subsidies		–	–	–	–	–	–	–		–
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		–	–	–	–	–	–	–		–
Losses on Disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		–	–	–	–	–	–	–		–
Total Expenditure		–	–	–	–	–	–	–		–
Surplus/(Deficit)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		–	–	–	–	–	–	–		–
Income Tax		–	–	–	–	–	–	–		–
Surplus/(Deficit) after income tax		–	–	–	–	–	–	–		–

EC108 Kouga - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget -

Description R thousands	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Revenue By Municipal Entity										
Insert name of municipal entity		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total Operating Revenue	1	–	–	–	–	–	–	–		–
Expenditure By Municipal Entity										
Insert name of municipal entity		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total Operating Expenditure	2	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the yr/period		–	–	–	–	–	–	–		–
Capital Expenditure By Municipal Entity										
Insert name of municipal entity		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total Capital Expenditure	3	–	–	–	–	–	–	–		–

EC108 Kouga - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend -

Month	2022/23	Budget Year 2023/24							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	% spend of Original Budget
Monthly expenditure performance trend									
July	970	6,612	7,773	–	–	7,773	–	0.0%	0%
August	4,994	6,612	7,773	2,878	2,878	15,547	12,669	81.5%	4%
September	5,136	6,612	7,773	3,212	6,090	23,320	17,230	73.9%	8%
October	1,706	6,612	7,773	–	6,090	31,093	25,004	80.4%	8%
November	13,742	6,612	7,773	–	6,090	38,866	32,777	84.3%	8%
December	1,797	6,612	7,773	–	6,090	46,640	40,550	86.9%	8%
January	3,704	6,612	7,773	–	6,090	54,413	48,323	88.8%	8%
February	11,078	6,612	7,773	–	6,090	62,186	56,097	90.2%	8%
March	17,531	6,612	7,773	–	6,090	69,959	63,870	91.3%	8%
April	13,006	6,612	7,773	–	6,090	77,733	71,643	92.2%	8%
May	10,716	6,612	7,773	–	6,090	85,506	79,416	92.9%	8%
June	(69,052)	6,612	7,773	–	6,090	93,279	87,190	93.5%	8%
Total Capital expenditure	**15,328**	**79,343**	**93,279**	**6,090**					

EC108 Kouga - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**(29,256)**	**23,296**	**19,786**	**158**	**1,288**	**4,946**	(3,658)	**-74.0%**	**19,786**
Roads Infrastructure		–	3,339	4,139	158	1,288	1,035	253	**24.5%**	4,139
Roads		–	3,339	4,139	158	1,288	1,035	253	**24.5%**	4,139
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		(2,307)	19,652	14,590	–	–	3,647	(3,647)	**-100.0%**	14,590
Power Plants		–	12,000	5,619	–	–	1,405	(1,405)	**-100.0%**	5,619
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		1,346	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	4,087	4,087	–	–	1,022	(1,022)	**-100.0%**	4,087
LV Networks		(3,653)	87	1,405	–	–	351	(351)	**-100.0%**	1,405
Capital Spares		–	3,478	3,478	–	–	870	(870)	**-100.0%**	3,478
Water Supply Infrastructure		(27,137)	–	–	–	–	–	–		–
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		(40,184)	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		12,661	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		386	–	–	–	–	–	–		–
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		164	304	700	–	–	175	(175)	**-100.0%**	700
Pump Station		127	–	323	–	–	81	(81)	**-100.0%**	323
Reticulation		38	304	377	–	–	94	(94)	**-100.0%**	377
Waste Water Treatment Works		–	–	–	–	–	–	–		–
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		23	–	357	–	–	89	(89)	**-100.0%**	357
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	300	–	–	75	(75)	**-100.0%**	300
Waste Processing Facilities		23	–	57	–	–	14	(14)	**-100.0%**	57
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Community Assets		–	750	1,150	78	78	287	(209)	-72.8%	1,150
Community Facilities		–	750	1,150	78	78	287	(209)	-72.8%	1,150
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	750	1,150	78	78	287	(209)	-72.8%	1,150
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		–	–	–	–	–	–	–		–
Operational Buildings		–	–	–	–	–	–	–		–
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		**1,868**	**–**	**1,000**	**964**	**964**	**250**	**714**	285.5%	**1,000**
Computer Equipment		1,868	–	1,000	964	964	250	714	285.5%	1,000
Furniture and Office Equipment		**2,443**	**610**	**1,149**	**–**	**19**	**287**	**(268)**	-93.3%	**1,149**
Furniture and Office Equipment		2,443	610	1,149	–	19	287	(268)	-93.3%	1,149
Machinery and Equipment		**989**	**100**	**410**	**–**	**–**	**102**	**(102)**	-100.0%	**410**
Machinery and Equipment		989	100	410	–	–	102	(102)	-100.0%	410
Transport Assets		**14,773**	**1,362**	**3,000**	**–**	**–**	**750**	**(750)**	-100.0%	**3,000**
Transport Assets		14,773	1,362	3,000	–	–	750	(750)	-100.0%	3,000
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Living resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Mature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Immature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on new assets	1	**(9,183)**	**26,118**	**26,495**	**1,200**	**2,349**	**6,624**	**4,274**	**64.5%**	**26,495**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to total

EC108 Kouga - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		131	–	93	–	–	23	(23)	-100.0%	93
Roads Infrastructure		–	–	–	–	–	–	–		–
Roads		–	–	–	–	–	–	–		–
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		–	–	–	–	–	–	–		–
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		131	–	93	–	–	23	(23)	-100.0%	93
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		131	–	93	–	–	23	(23)	-100.0%	93
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		–	–	–	–	–	–	–		–
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	–	–	–	–	–	–		–
Waste Water Treatment Works		–	–	–	–	–	–	–		–
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Community Facilities		–	–	–	–	–	–	–		–
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		–	–	–	–	–	–	–		–
Operational Buildings		–	–	–	–	–	–	–		–
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Living resources		–	–	–	–	–	–	–		–
Mature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Immature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on renewal of existing assets	1	**131**	**–**	**93**	**–**	**–**	**23**	**23**	**100.0%**	**93**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to total capit

EC108 Kouga - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**31,666**	**42,518**	**42,518**	**1,808**	**5,196**	**11,630**	(6,434)	**-55.3%**	**42,518**
Roads Infrastructure		12,861	14,206	14,206	0	1,217	4,552	(3,335)	**-73.3%**	14,206
Roads		12,861	14,206	14,206	0	1,217	4,552	(3,335)	**-73.3%**	14,206
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		876	1,075	1,075	96	137	269	(132)	**-49.0%**	1,075
Drainage Collection		614	773	773	96	136	193	(57)	**-29.6%**	773
Storm water Conveyance		262	302	302	–	1	75	(74)	**-98.5%**	302
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		8,178	10,827	10,827	1,070	2,263	2,707	(444)	**-16.4%**	10,827
Power Plants		–	–	–	–	–	–	–		–
HV Substations		2,031	2,134	2,134	123	203	533	(330)	**-62.0%**	2,134
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		4,457	5,283	5,283	892	2,004	1,321	684	**51.8%**	5,283
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		469	1,000	1,000	–	–	250	(250)	**-100.0%**	1,000
LV Networks		1,220	2,411	2,411	56	56	603	(547)	**-90.8%**	2,411
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		5,193	7,442	7,442	404	1,052	1,860	(808)	**-43.5%**	7,442
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		83	134	134	–	–	34	(34)	**-100.0%**	134
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		4,418	6,365	6,365	404	1,015	1,591	(576)	**-36.2%**	6,365
Distribution		692	942	942	–	37	236	(199)	**-84.4%**	942
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		4,559	8,969	8,969	238	527	2,242	(1,715)	**-76.5%**	8,969
Pump Station		3,414	7,752	7,752	236	469	1,938	(1,469)	**-75.8%**	7,752
Reticulation		845	892	892	–	–	223	(223)	**-100.0%**	892
Waste Water Treatment Works		198	209	209	1	58	52	5	**10.3%**	209
Outfall Sewers		102	115	115	–	–	29	(29)	**-100.0%**	115
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**3,228**	**3,043**	**3,043**	**226**	**381**	**761**	**(380)**	**-49.9%**	**3,043**
Community Facilities		1,728	1,696	1,696	159	258	424	(166)	**-39.2%**	1,696
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		179	130	130	1	5	32	(28)	-85.0%	130
Testing Stations		12	90	90	22	69	22	47	207.5%	90
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		247	259	259	89	89	65	24	37.0%	259
Police		–	–	–	–	–	–	–		–
Parks		952	868	868	47	70	217	(147)	-67.6%	868
Public Open Space		338	349	349	1	25	87	(63)	-71.7%	349
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		1,500	1,347	1,347	67	123	337	(214)	**-63.5%**	1,347
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		1,500	1,347	1,347	67	123	337	(214)	-63.5%	1,347
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**3,712**	**3,545**	**3,545**	**296**	**368**	**884**	**(516)**	**-58.3%**	**3,545**
Operational Buildings		3,712	3,545	3,545	296	368	884	(516)	**-58.3%**	3,545
Municipal Offices		2,945	2,687	2,687	230	287	669	(382)	-57.1%	2,687
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		420	458	458	45	48	115	(67)	-58.4%	458
Workshops		–	–	–	–	–	–	–		–
Yards		95	100	100	–	–	25	(25)	-100.0%	100
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		253	300	300	22	34	75	(41)	-55.2%	300
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		**594**	**727**	**727**	**135**	**180**	**182**	**(1)**	-0.8%	**727**
Machinery and Equipment		594	727	727	135	180	182	(1)	-0.8%	727
Transport Assets		**8,518**	**10,856**	**10,856**	**514**	**1,744**	**2,707**	**(964)**	-35.6%	**10,856**
Transport Assets		8,518	10,856	10,856	514	1,744	2,707	(964)	-35.6%	10,856
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Living resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Mature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Immature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Total Repairs and Maintenance Expenditure	1	**47,718**	**60,689**	**60,689**	**2,979**	**7,868**	**16,163**	**8,295**	**51.3%**	**60,689**

EC108 Kouga - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Depreciation by Asset Class/Sub-class										
Infrastructure		**102,674**	**96,837**	**96,837**	**24,209**	**24,209**	**24,209**	0	**0.0%**	**96,837**
Roads Infrastructure		30,567	40,808	40,808	10,202	10,202	10,202	0	**0.0%**	40,808
Roads		30,567	40,808	40,808	10,202	10,202	10,202	0	**0.0%**	40,808
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		1,985	2,066	2,066	516	516	516	0	**0.0%**	2,066
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		1,985	2,066	2,066	516	516	516	0	**0.0%**	2,066
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		8,537	8,281	8,281	2,070	2,070	2,070	0	**0.0%**	8,281
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		7,316	8,281	8,281	2,070	2,070	2,070	0	**0.0%**	8,281
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		1,221	–	–	–	–	–	–		–
Water Supply Infrastructure		23,627	15,001	15,001	3,750	3,750	3,750	0	**0.0%**	15,001
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		18,830	15,001	15,001	3,750	3,750	3,750	0	**0.0%**	15,001
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	–	–	–	–	–	–		–
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		4,797	–	–	–	–	–	–		–
Sanitation Infrastructure		32,723	28,031	28,031	7,008	7,008	7,008	0	**0.0%**	28,031
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	–	–	–	–	–	–		–
Waste Water Treatment Works		21,936	28,031	28,031	7,008	7,008	7,008	0	**0.0%**	28,031
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		10,787	–	–	–	–	–	–		–
Solid Waste Infrastructure		5,235	2,651	2,651	663	663	663	0	**0.0%**	2,651
Landfill Sites		5,235	2,651	2,651	663	663	663	0	**0.0%**	2,651
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**621**	**167**	**167**	**42**	**42**	**42**	**0**	**0.0%**	**167**
Community Facilities		621	167	167	42	42	42	0	**0.0%**	167
Halls		621	167	167	42	42	42	0	0.0%	167
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**13,253**	**1,314**	**1,314**	**328**	**328**	**328**	**0**	**0.0%**	**1,314**
Operational Buildings		13,253	1,314	1,314	328	328	328	0	**0.0%**	1,314
Municipal Offices		6,629	1,314	1,314	328	328	328	0	0.0%	1,314
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		6,623	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		**266**	**586**	**586**	**147**	**147**	**147**	**0**	0.0%	**586**
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		266	586	586	147	147	147	0	**0.0%**	586
Water Rights		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		266	586	586	147	147	147	0	0.0%	586
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		**829**	**3,733**	**3,733**	**933**	**933**	**933**	**0**	0.0%	**3,733**
Furniture and Office Equipment		829	3,733	3,733	933	933	933	0	0.0%	3,733
Machinery and Equipment		**1,156**	**1,389**	**1,389**	**347**	**347**	**347**	**0**	0.0%	**1,389**
Machinery and Equipment		1,156	1,389	1,389	347	347	347	0	0.0%	1,389
Transport Assets		**5,988**	**5,637**	**5,637**	**1,409**	**1,409**	**1,409**	**0**	0.0%	**5,637**
Transport Assets		5,988	5,637	5,637	1,409	1,409	1,409	0	0.0%	5,637
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Living resources		–	–	–	–	–	–	–		–
Mature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Immature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Total Depreciation	1	**124,787**	**109,663**	**109,663**	**27,416**	**27,416**	**27,415**	**(0)**	**0.0%**	**109,663**

EC108 Kouga - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class -

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**19,395**	**50,167**	**62,733**	**1,233**	**2,261**	**15,683**	(13,422)	**-85.6%**	**62,733**
Roads Infrastructure		13,241	–	4,609	–	138	1,152	(1,014)	**-88.0%**	4,609
Roads		13,241	–	2,000	–	–	500	(500)	**-100.0%**	2,000
Road Structures		–	–	2,609	–	138	652	(514)	**-78.8%**	2,609
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		2,950	–	1,577	–	–	394	(394)	**-100.0%**	1,577
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		2,950	–	1,577	–	–	394	(394)	**-100.0%**	1,577
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		–	26,087	26,087	8	19	6,522	(6,503)	**-99.7%**	26,087
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	16,314	16,314	–	–	4,079	(4,079)	**-100.0%**	16,314
Distribution Points		–	9,773	9,773	8	19	2,443	(2,424)	**-99.2%**	9,773
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		3,204	24,080	30,461	1,225	2,104	7,615	(5,512)	**-72.4%**	30,461
Pump Station		–	12,808	14,033	1,174	2,052	3,508	(1,456)	**-41.5%**	14,033
Reticulation		32	209	209	52	52	52	(0)	**-0.6%**	209
Waste Water Treatment Works		3,172	11,063	16,219	–	–	4,055	(4,055)	**-100.0%**	16,219
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		4,058	3,057	3,958	779	1,479	989	490	49.5%	3,958
Community Facilities		–	–	–	–	–	–	–		–
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		4,058	3,057	3,958	779	1,479	989	490	**49.5%**	3,958
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		4,058	3,057	3,958	779	1,479	989	490	49.5%	3,958
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**926**	–	–	–	–	–	–		–
Operational Buildings		926	–	–	–	–	–	–		–
Municipal Offices		926	–	–	–	–	–	–		–
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2022/23 Audited Outcome	Budget Year 2023/24 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Living resources		–	–	–	–	–	–	–		–
Mature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Immature		–	–	–	–	–	–	–		–
Policing and Protection		–	–	–	–	–	–	–		–
Zoological plants and animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on upgrading of existing assets	1	**24,379**	**53,225**	**66,691**	**2,012**	**3,740**	**16,673**	**12,933**	**77.6%**	**66,691**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to total

Chart C1 2023/24 Capital Expenditure Monthly Trend: actual v target				
Month	2022/23	Original Budget	Adjusted Budg	Monthly Actual
Jul	970	6,612	7,773	–
Aug	4,994	6,612	7,773	2,878
Sep	5,136	6,612	7,773	3,212
Oct	1,706	6,612	7,773	–
Nov	13,742	6,612	7,773	–
Dec	1,797	6,612	7,773	–
Jan	3,704	6,612	7,773	–
Feb	11,078	6,612	7,773	–
Mar	17,531	6,612	7,773	–
Apr	13,006	6,612	7,773	–
May	10,716	6,612	7,773	–
Jun	(69,052)	6,612	7,773	–

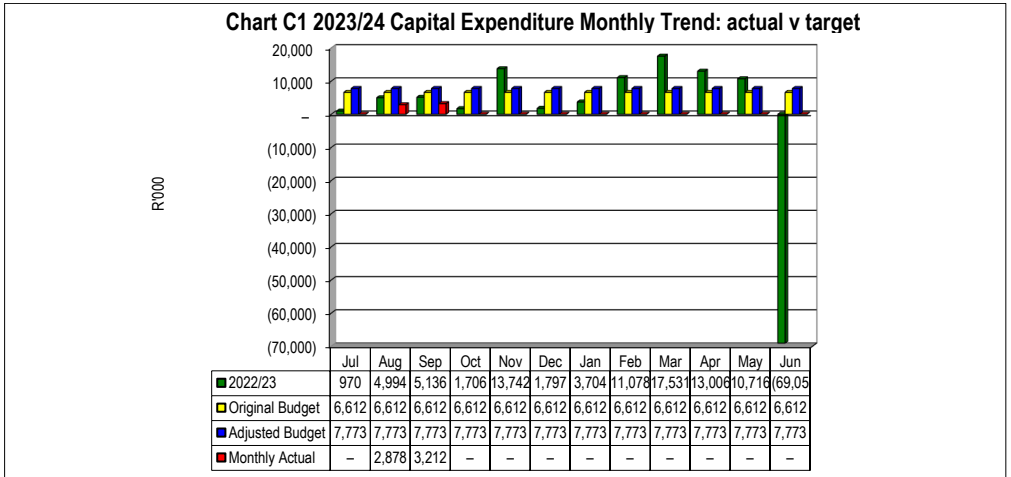


Chart C2 2023/24 Capital Expenditure: YTD actual v YTD target		
Month	YearTD Actual	YearTD Budget
Jul	–	7,773
Aug	2,878	15,547
Sep	6,090	23,320
Oct	6,090	31,093
Nov	6,090	38,866
Dec	6,090	46,640
Jan	6,090	54,413
Feb	6,090	62,186
Mar	6,090	69,959
Apr	6,090	77,733
May	6,090	85,506
Jun	6,090	93,279

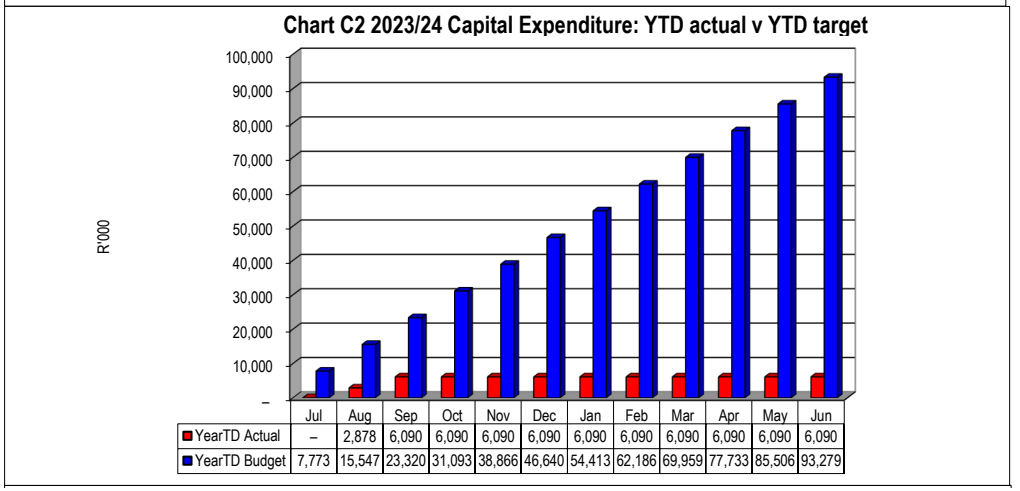


Chart C3 Aged Consumer Debtors Analysis

	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr
Budget Year 2023/2	90,983	11,848	9,739	9,778	10,722	9,978	44,348	252,346
2022/23	–	–	–	–	–	–	–	–

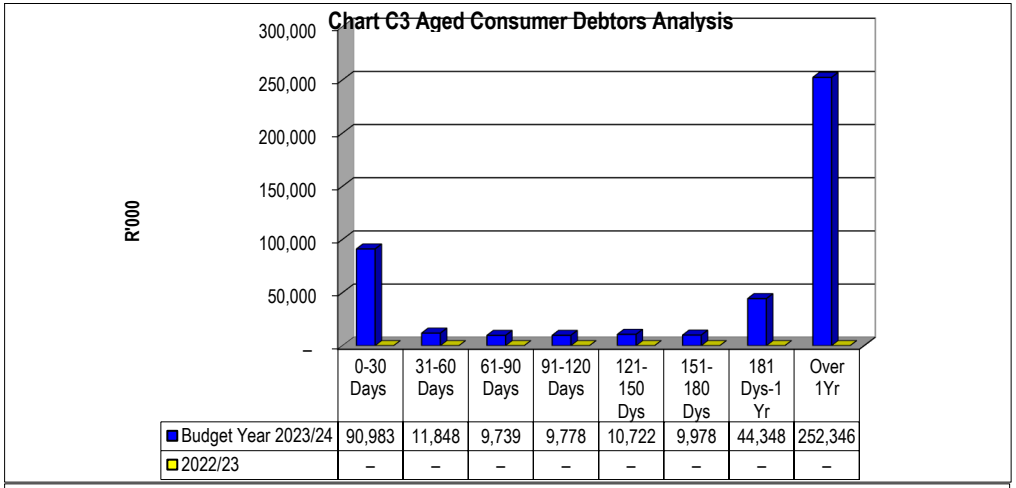


Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2022/23	Budget Year 2023/24
Organs of State	12,274	12,654
Commercial	19,529	20,133
Households	394,737	406,946
Other	10	10

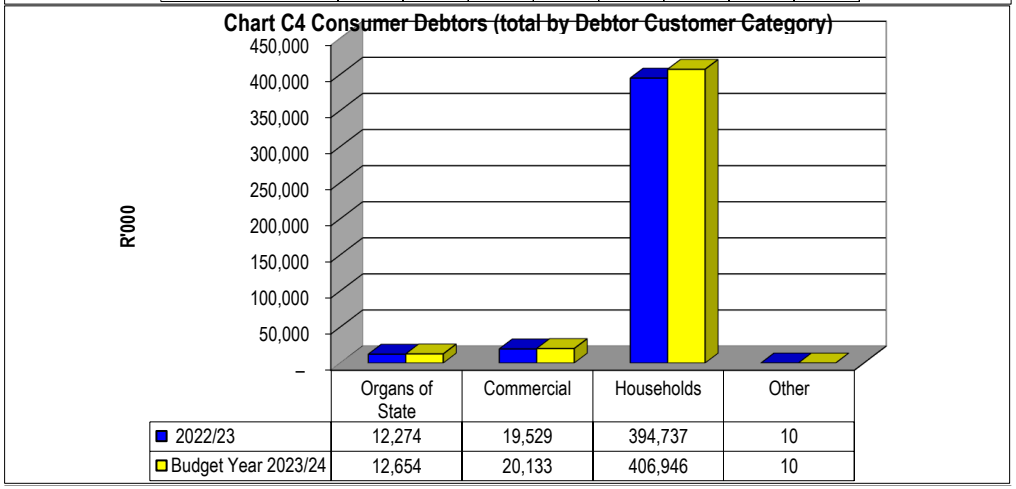
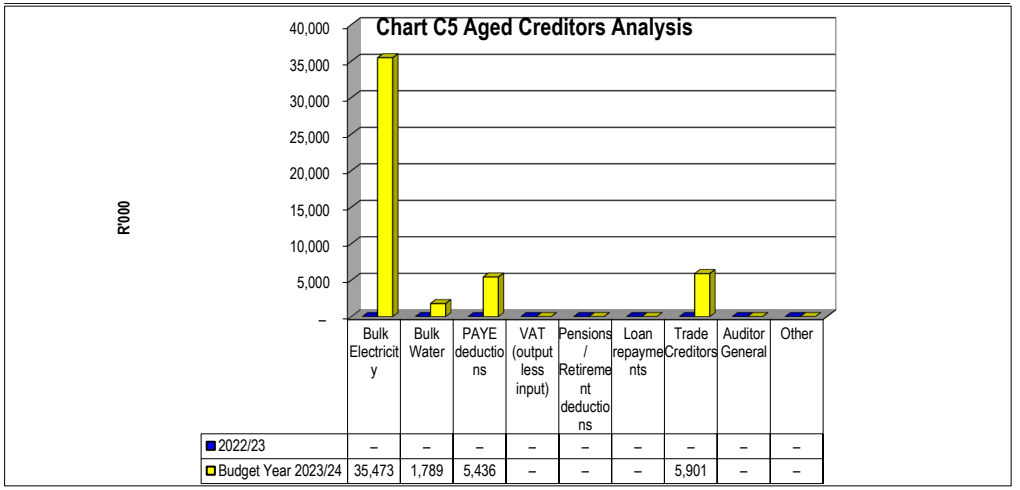


Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deductio	VAT (output les	Pensions / Reti	Loan repaymen	Trade Creditors	Auditor Genera	Other	
2022/23	–	–	–	–	–	–	–	–	–	–
Budget Year 2023/	35,473	1,789	5,436	–	–	–	5,901	–	–	–



SheetCode	Code	Type	Y3_AUDIT	Y2_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT
C2C	1110	EXP	0	0	2190066	2079655	2274235	1997829	2022400
C2C	1110	REV	0	0	0	0	0	-137.2	0
C2C	1120	EXP	0	0	1491066	1714473	2124210	1906392	2953988
C2C	1120	REV	0	0	-42635.1	-53311	-41370.8	-22078.4	-35195.1
C2C	1201	EXP	0	0	2147509	2108924	2244094	2896998	2636966
C2C	1201	REV	0	0	0	-1906.11	-3467.45	-793.05	-5173.64
C2C	1202	EXP	0	0	317360.7	319313.4	1692714	346066.9	550527.9
C2C	1202	REV	0	0	0	-526746	0	0	0
C2C	1204	EXP	0	0	3981885	2439795	3914371	5043687	6521305
C2C	1204	REV	0	0	-1.5E+08	-1.5E+07	-1.6E+07	-1.6E+07	-1.7E+07
C2C	1205	EXP	0	0	402972.6	448181	1779338	886233.1	1113772
C2C	1205	REV	0	0	0	0	0	0	0
C2C	1206	EXP	0	0	612126.8	1084493	998148.5	939365.4	1700448
C2C	1206	REV	0	0	0	0	0	0	-102951
C2C	1207	EXP	0	0	675346.4	567083.8	2127383	1205666	1673747
C2C	1207	REV	0	0	0	0	0	0	0
C2C	1208	EXP	0	0	434188.5	47436.05	206943.8	189626.8	909586.5
C2C	1208	REV	0	0	0	0	0	0	0
C2C	1209	EXP	0	0	126793.9	117591.7	67072.91	132203.6	94756.75
C2C	1209	REV	0	0	0	0	0	0	0
C2C	1210	EXP	0	0	0	0	0	0	0
C2C	1210	REV	0	0	-176542	-207100	-210039	-222926	-226188
C2C	1211	EXP	0	0	2619	5238	32613	27375	2778.64
C2C	1211	REV	0	0	0	0	0	0	0
C2C	1212	EXP	0	0	2253528	3025869	2328525	3261157	3939281
C2C	1212	REV	0	0	-276548	-304211	-364341	-275854	-1326510
C2C	1213	EXP	0	0	464571.7	468352.3	512723.4	487438.5	792672.3
C2C	1213	REV	0	0	0	0	0	0	0
C2C	1214	EXP	0	0	0	0	0	0	0
C2C	1214	REV	0	0	0	0	0	0	0
C2C	1301	EXP	0	0	797.65	29095	0	0	332.27
C2C	1301	REV	0	0	0	0	0	0	0
C2C	2101	EXP	0	0	0	0	0	0	0
C2C	2101	REV	0	0	0	0	0	0	0
C2C	2102	EXP	0	0	0	0	0	0	0
C2C	2102	REV	0	0	0	0	0	0	0
C2C	2103	EXP	0	0	0	0	0	0	0
C2C	2103	REV	0	0	0	0	0	0	0
C2C	2104	EXP	0	0	32493.34	27944.33	33625.63	59441.22	131567.7
C2C	2104	REV	0	0	-41733.1	-35076.6	-33750.2	-35147.9	-30494.2
C2C	2105	EXP	0	0	0	0	0	0	0
C2C	2105	REV	0	0	0	0	0	0	0
C2C	2106	EXP	0	0	290.61	245.13	281.46	256.46	487.03
C2C	2106	REV	0	0	0	0	0	0	0
C2C	2107	EXP	0	0	0	0	0	0	0
C2C	2107	REV	0	0	0	0	0	0	0
C2C	2108	EXP	0	0	0	0	0	0	0
C2C	2108	REV	0	0	0	0	0	0	0
C2C	2109	EXP	0	0	17003.73	2045	25126.27	43320.18	48901.69
C2C	2109	REV	0	0	0	0	0	0	0
C2C	2110	EXP	0	0	0	0	0	0	0
C2C	2110	REV	0	0	0	0	0	0	0
C2C	2111	EXP	0	0	0	0	0	0	0
C2C	2111	REV	0	0	0	0	0	0	0
C2C	2112	EXP	0	0	0	0	0	0	0
C2C	2112	REV	0	0	0	0	0	0	0
C2C	2113	EXP	0	0	0	0	0	0	0
C2C	2113	REV	0	0	0	0	0	0	0

C2C	2114 EXP	0	0	554688.3	621999.2	554246.4	545472.5	945386.1
C2C	2114 REV	0	0	0	-70	-270	0	-840
C2C	2115 EXP	0	0	0	0	0	0	0
C2C	2115 REV	0	0	0	0	0	0	0
C2C	2116 EXP	0	0	0	0	0	0	0
C2C	2116 REV	0	0	0	0	0	0	0
C2C	2117 EXP	0	0	0	0	0	0	0
C2C	2117 REV	0	0	0	0	0	0	0
C2C	2118 EXP	0	0	0	0	0	0	0
C2C	2118 REV	0	0	0	0	0	0	0
C2C	2119 EXP	0	0	0	0	0	0	0
C2C	2119 REV	0	0	0	0	0	0	0
C2C	2120 EXP	0	0	0	0	0	0	0
C2C	2120 REV	0	0	0	0	0	0	0
C2C	2121 EXP	0	0	0	0	0	0	0
C2C	2121 REV	0	0	0	0	0	0	0
C2C	2201 EXP	0	0	177546.4	1131486	2061341	326403.4	921639.5
C2C	2201 REV	0	0	-1384754	-629074	-356181	-318176	-344512
C2C	2202 EXP	0	0	0	0	0	0	0
C2C	2202 REV	0	0	0	0	0	0	0
C2C	2203 EXP	0	0	2141326	2401644	2709733	2391686	3749398
C2C	2203 REV	0	0	0	0	-500	0	0
C2C	2204 EXP	0	0	110625.7	119397.3	179953.3	280140.7	541788.4
C2C	2204 REV	0	0	-100160	-79262.6	-67725.2	-95625.2	-93384.1
C2C	2205 EXP	0	0	326460.5	343701.4	439667.4	595994	654098.2
C2C	2205 REV	0	0	0	0	-1853.53	-1715.52	-500
C2C	2301 EXP	0	0	0	0	0	0	0
C2C	2301 REV	0	0	0	0	0	0	0
C2C	2302 EXP	0	0	0	0	0	0	0
C2C	2302 REV	0	0	0	0	0	0	0
C2C	2303 EXP	0	0	0	0	0	0	0
C2C	2303 REV	0	0	0	0	0	0	0
C2C	2304 EXP	0	0	0	0	0	0	0
C2C	2304 REV	0	0	0	0	0	0	0
C2C	2305 EXP	0	0	1963367	2082280	2075378	2076330	3084918
C2C	2305 REV	0	0	-949.89	-968.31	-1291.08	-968.31	0
C2C	2306 EXP	0	0	0	0	0	0	0
C2C	2306 REV	0	0	0	0	0	0	0
C2C	2307 EXP	0	0	0	0	0	0	0
C2C	2307 REV	0	0	0	0	0	0	0
C2C	2308 EXP	0	0	0	0	0	0	0
C2C	2308 REV	0	0	0	0	0	0	0
C2C	2401 EXP	0	0	350895.1	381249.7	386893.9	394760.8	658110.2
C2C	2401 REV	0	0	0	0	0	0	0
C2C	2402 EXP	0	0	0	0	0	0	0
C2C	2402 REV	0	0	0	0	0	0	0
C2C	2501 EXP	0	0	0	0	0	0	0
C2C	2501 REV	0	0	0	0	0	0	0
C2C	2502 EXP	0	0	492640	498432.8	538773.6	581504.3	792293.4
C2C	2502 REV	0	0	-7459.27	-11595.2	-734227	-8643.96	-12069.5
C2C	2503 EXP	0	0	0	0	0	0	0
C2C	2503 REV	0	0	0	0	0	0	0
C2C	2504 EXP	0	0	0	0	0	0	0
C2C	2504 REV	0	0	0	0	0	0	0
C2C	2505 EXP	0	0	0	0	0	0	0
C2C	2505 REV	0	0	0	0	0	0	0
C2C	2506 EXP	0	0	0	0	0	0	0
C2C	2506 REV	0	0	0	0	0	0	0
C2C	2507 EXP	0	0	0	0	0	0	0

C2C	2507 REV	0	0	0	0	0	0	0
C2C	3101 EXP	0	0	0	0	0	0	0
C2C	3101 REV	0	0	0	0	0	0	0
C2C	3102 EXP	0	0	58396.97	57229.7	59012.78	58461.51	93132.49
C2C	3102 REV	0	0	0	0	0	0	0
C2C	3103 EXP	0	0	0	0	0	0	0
C2C	3103 REV	0	0	0	0	0	0	0
C2C	3104 EXP	0	0	0	0	0	0	0
C2C	3104 REV	0	0	0	0	0	0	0
C2C	3105 EXP	0	0	107896.3	113792	131871.1	291498.3	228781
C2C	3105 REV	0	0	0	0	0	0	0
C2C	3106 EXP	0	0	0	0	0	0	0
C2C	3106 REV	0	0	0	0	0	0	0
C2C	3107 EXP	0	0	1377837	1272041	1235894	1325309	1956579
C2C	3107 REV	0	0	-394326	-644219	-409487	-775941	-760002
C2C	3108 EXP	0	0	56775.26	63453.26	60844.58	59613.61	467061.3
C2C	3108 REV	0	0	-52714.2	-52714.2	-52714.2	-52714.2	-337159
C2C	3109 EXP	0	0	0	0	0	0	0
C2C	3109 REV	0	0	0	0	0	0	0
C2C	3110 EXP	0	0	0	0	0	0	0
C2C	3110 REV	0	0	0	0	0	0	0
C2C	3203 EXP	0	0	0	0	0	0	0
C2C	3203 REV	0	0	0	0	0	0	0
C2C	3204 EXP	0	0	778820.2	839861.8	876894.8	829444.8	1372325
C2C	3204 REV	0	0	-480587	-265887	-733023	-280052	-260961
C2C	3205 EXP	0	0	1836895	2681579	13940002	5993925	6253578
C2C	3205 REV	0	0	0	0	-264393	-136232	0
C2C	3206 EXP	0	0	0	0	0	0	0
C2C	3206 REV	0	0	0	0	0	0	0
C2C	3301 EXP	0	0	0	0	0	0	0
C2C	3301 REV	0	0	0	0	0	0	0
C2C	3302 EXP	0	0	0	0	0	0	0
C2C	3302 REV	0	0	0	0	0	0	0
C2C	3303 EXP	0	0	0	0	0	0	0
C2C	3303 REV	0	0	0	0	0	0	0
C2C	3304 EXP	0	0	0	0	443.48	0	5069.57
C2C	3304 REV	0	0	-169746	-138542	-91797.6	-188804	-99844.7
C2C	3305 EXP	0	0	857377.6	25643.01	410934.6	984051.7	657802.7
C2C	3305 REV	0	0	0	0	0	0	0
C2C	3306 EXP	0	0	0	0	0	0	0
C2C	3306 REV	0	0	0	0	0	0	0
C2C	4101 EXP	0	0	35720299	34935221	32442372	24479094	25447866
C2C	4101 REV	0	0	-3.1E+07	-2.1E+07	-3.1E+07	-2.4E+07	-2.5E+07
C2C	4102 EXP	0	0	0	0	0	0	0
C2C	4102 REV	0	0	0	0	0	0	0
C2C	4103 EXP	0	0	0	0	0	0	0
C2C	4103 REV	0	0	0	0	0	0	0
C2C	4201 EXP	0	0	0	0	0	0	0
C2C	4201 REV	0	0	0	0	0	0	0
C2C	4202 EXP	0	0	3691603	8989120	7699329	19203919	6001015
C2C	4202 REV	0	0	-1E+07	497305.5	-8932031	-9590154	-1.7E+07
C2C	4203 EXP	0	0	0	0	0	0	0
C2C	4203 REV	0	0	0	0	0	0	0
C2C	4301 EXP	0	0	0	0	0	0	0
C2C	4301 REV	0	0	0	0	0	0	0
C2C	4302 EXP	0	0	2865057	3111884	11395398	5767929	6906873
C2C	4302 REV	0	0	-7173709	-1E+07	-8067801	-5800287	-1E+07
C2C	4303 EXP	0	0	0	0	0	0	0
C2C	4303 REV	0	0	0	0	0	0	0

C2C	4304 EXP	0	0	0	0	0	0	0
C2C	4304 REV	0	0	0	0	0	0	0
C2C	4401 EXP	0	0	0	0	0	0	0
C2C	4401 REV	0	0	0	0	0	0	0
C2C	4402 EXP	0	0	3323296	3736911	5583438	4617320	5884974
C2C	4402 REV	0	0	-6900180	-5463452	-5557081	-5524903	-5560565
C2C	4403 EXP	0	0	925.51	1675.51	1675.51	1675.51	1675.51
C2C	4403 REV	0	0	0	0	0	0	0
C2C	4404 EXP	0	0	0	0	0	0	0
C2C	4404 REV	0	0	0	0	0	0	0
C2C	5001 EXP	0	0	0	0	0	0	0
C2C	5001 REV	0	0	0	0	0	0	0
C2C	5002 EXP	0	0	0	0	0	0	0
C2C	5002 REV	0	0	0	0	0	0	0
C2C	5003 EXP	0	0	0	0	0	0	0
C2C	5003 REV	0	0	0	0	0	0	0
C2C	5004 EXP	0	0	0	0	0	0	0
C2C	5004 REV	0	0	0	0	0	0	0
C2C	5005 EXP	0	0	0	0	0	0	0
C2C	5005 REV	0	0	0	0	0	0	0
C2C	5006 EXP	0	0	27281.03	335067.2	517210	313926.6	292643.4
C2C	5006 REV	0	0	0	0	0	0	0
C2C	EXP	0	0	0	0	0	0	0
C2C	REV	0	0	0	0	0	0	0
C3C_EXP		0	0	0	0	0	0	0
C3C_EXP	EXP	0	0	0	0	0	0	0
C3C_EXP	OV000001	0	0	1981416	1651927	1685239	1682419	1730946
C3C_EXP	OV000001	0	0	60036.99	118453	256786.5	216900.7	122051.1
C3C_EXP	OV000001	0	0	1115573	1277068	1771675	1669364	2337496
C3C_EXP	OV000001	0	0	0	0	0	0	0
C3C_EXP	OV000001	0	0	126793.9	119196.7	67072.91	132203.6	94756.75
C3C_EXP	OV000001	0	0	164612.2	163895.5	263499.9	610765.7	296309
C3C_EXP	OV000001	0	0	434188.5	47436.05	206943.8	189626.8	909586.5
C3C_EXP	OV000001	0	0	3416.65	34333	32613	27375	3110.91
C3C_EXP	OV000002	0	0	552999.1	-18076.6	691432.5	1812960	1761058
C3C_EXP	OV000002	0	0	155901.8	153357.3	156070.5	155814.4	230525.7
C3C_EXP	OV000002	0	0	439389.7	932599	784700.6	651596.5	1445535
C3C_EXP	OV000002	0	0	449559.1	439492.1	437413.4	444800.4	756946.3
C3C_EXP	OV000002	0	0	2384036	932423.2	1844754	1978516	2327240
C3C_EXP	OV000002	0	0	675346.4	567083.8	2127383	1205666	1673747
C3C_EXP	OV000002	0	0	317360.7	319313.4	1692714	346066.9	550527.9
C3C_EXP	OV000002	0	0	169297.3	175673.8	213162.3	190137.1	320079
C3C_EXP	OV000002	0	0	295274.4	292678.5	299561.2	297301.5	472593.3
C3C_EXP	OV000002	0	0	0	0	0	0	0
C3C_EXP	OV000003	0	0	120316.5	120316.5	120491.6	4598.02	122612.3
C3C_EXP	OV000003	0	0	1954254	1873452	1597876	2150635	2203626
C3C_EXP	OV000003	0	0	596115.9	707883.3	672522.5	762024.1	1425645
C3C_EXP	OV000003	0	0	1947	93039.89	242416.1	143910	137573.3
C3C_EXP	OV000004	0	0	228775.2	209598	266356.3	265161.9	411312.8
C3C_EXP	OV000004	0	0	-53821.1	104440.6	13581.63	3089.07	42411.58
C3C_EXP	OV000004	0	0	111666.7	120489.7	124266.7	268316.2	530761
C3C_EXP	OV000004	0	0	32783.95	28189.46	33907.09	59697.68	132054.8
C3C_EXP	OV000004	0	0	0	0	56734.55	13147.75	13147.75
C3C_EXP	OV000004	0	0	17003.73	2045	25126.27	43320.18	48901.69
C3C_EXP	OV000004	0	0	492640	498432.8	538773.6	581504.3	792293.4
C3C_EXP	OV000004	0	0	1963367	2082280	2075378	2076330	3084918
C3C_EXP	OV000004	0	0	554688.3	621999.2	554246.4	545472.5	945386.1
C3C_EXP	OV000004	0	0	14063.91	283569.4	83209.89	33431.31	137229.5
C3C_EXP	OV000004	0	0	778820.2	839861.8	876894.8	829444.8	1372325

C3C_EXP OV000004	0	0	0	0	443.48	0	5069.57
C3C_EXP OV000004	0	0	2140285	2400552	2708685	2390362	3747278
C3C_EXP OV000004	0	0	2253528	3024299	2328525	3261157	3939281
C3C_EXP OV000004	0	0	3324596	3738961	5585488	4619370	5887024
C3C_EXP OV000004	0	0	857377.6	25643.01	410934.6	984051.7	657802.7
C3C_EXP OV000004	0	0	137643.3	300751.3	323908.2	90609.53	162598.9
C3C_EXP OV000004	0	0	139976	195247.4	115415.3	115614.3	248142.3
C3C_EXP OV000004	0	0	326460.5	343701.4	439667.4	595994	654098.2
C3C_EXP OV000004	0	0	2592.29	817447	1781403	56766.64	404517.5
C3C_EXP OV000004	0	0	0	0	0	1385.8	63397.57
C3C_EXP OV000004	0	0	0	0	0	0	0
C3C_EXP OV000004	0	0	0	0	0	0	706.54
C3C_EXP OV000005	0	0	28643.23	71541.94	382718.4	135597.1	136324.1
C3C_EXP OV000005	0	0	35720299	34935221	32442372	24479094	25447866
C3C_EXP OV000005	0	0	216316.5	166288	190799.7	183605.9	270582.3
C3C_EXP OV000005	0	0	350895.1	381249.7	386893.9	394760.8	658110.2
C3C_EXP OV000005	0	0	404075.1	448181	1779338	886233.1	1113772
C3C_EXP OV000005	0	0	482.83	8191.5	2977.47	3165.67	793.65
C3C_EXP OV000005	0	0	56775.26	63453.26	60844.58	59613.61	467061.3
C3C_EXP OV000005	0	0	1160418	1105753	1045094	1141703	1685997
C3C_EXP OV000005	0	0	1836895	2681579	13940002	5993925	6253578
C3C_EXP OV000005	0	0	284234	41940.5	308932.4	386989.1	329362.9
C3C_EXP OV000005	0	0	2580823	3069943	11086466	5380940	6577510
C3C_EXP OV000005	0	0	3691229	8988745	7698954	19203545	6000641
C3C_EXP OV000006	0	0	67538.36	67671.24	89796.69	78903.29	143616.5
C3C_EXP OV000006	0	0	0	0	0	0	0
C3C_EXP OV000006	0	0	40357.92	46120.75	42074.45	212595	85164.5
C3C_EXP OV000006	0	0	27281.03	335067.2	517210	313926.6	292643.4
C3C_EXP OV000006	0	0	114718	113650.3	113650.3	113650.3	244943.5
C3C_EXP OV000006	0	0	58396.97	57229.7	59012.78	58461.51	93132.49
C3C_EXP OV000006	0	0	0	0	0	0	0
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C3C_EXP OV000006	0	0	10968.87	8523.49	8302.17	7899.62	6804.49
C3C_EXP OV000006	0	0	0	0	0	0	0
C3C_EXP OV000006	0	0	0	0	0	0	0
C3C_EXP OV000006	0	0	0	0	0	0	0
C3C_EXP OV000006	0	0	0	0	0	0	0
C3C_REV	0	0	0	0	0	0	0
C3C_REV OV000002	0	0	-8.3E+07	-1.5E+07	-1.6E+07	-1.6E+07	-1.7E+07
C3C_REV OV000002	0	0	-6.4E+07	0	0	0	0
C3C_REV OV000002	0	0	-212099	-248822	-322157	-308562	-622246
C3C_REV OV000002	0	0	-32146.5	-31302.8	-31186.4	-31139.2	-32390
C3C_REV OV000002	0	0	-90676.5	-28869.5	-78193.7	-70442.5	-64087.8
C3C_REV OV000002	0	0	0	-526746	0	0	0
C3C_REV OV000002	0	0	0	0	0	0	0
C3C_REV OV000003	0	0	0	-674.27	-470.72	0	0
C3C_REV OV000003	0	0	-42635.1	-52636.8	-40900.1	-22078.4	-35195.1
C3C_REV OV000003	0	0	0	0	0	0	-102951
C3C_REV OV000004	0	0	-100160	-79262.6	-67725.2	-95625.2	-93384.1
C3C_REV OV000004	0	0	-41733.1	-35076.6	-33750.2	-35147.9	-30494.2
C3C_REV OV000004	0	0	-7459.27	-11595.2	-734227	-8643.96	-12069.5
C3C_REV OV000004	0	0	-949.89	-968.31	-1291.08	-968.31	0
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C3C_REV OV000004	0	0	-480587	-265887	-733023	-280052	-260961
C3C_REV OV000004	0	0	-169746	-138542	-91797.6	-188804	-99844.7
C3C_REV OV000004	0	0	0	0	-500	0	0
C3C_REV OV000004	0	0	-268167	-295130	-355235	-267048	-1317704
C3C_REV OV000004	0	0	-4267629	-4306827	-4319957	-4348144	-4375140
C3C_REV OV000004	0	0	-2632551	-1156625	-1237124	-1176759	-1185425

C3C_REV	OV000004	0	0	0	0	0	0	0
C3C_REV	OV000004	0	0	0	0	-1853.53	-1715.52	-500
C3C_REV	OV000004	0	0	-1384754	-629074	-356181	-318176	-344512
C3C_REV	OV000005	0	0	-54808.8	-55068	-64513.9	-67338.7	-59390.8
C3C_REV	OV000005	0	0	-3.1E+07	-2.1E+07	-3.1E+07	-2.4E+07	-2.5E+07
C3C_REV	OV000005	0	0	0	0	0	0	0
C3C_REV	OV000005	0	0	0	0	0	0	0
C3C_REV	OV000005	0	0	0	0	0	0	0
C3C_REV	OV000005	0	0	-52714.2	-52714.2	-52714.2	-52714.2	-337159
C3C_REV	OV000005	0	0	-347898	-600138	-357547	-718201	-714591
C3C_REV	OV000005	0	0	0	0	-264393	-136232	0
C3C_REV	OV000005	0	0	-7173709	-1E+07	-8067801	-5800287	-1E+07
C3C_REV	OV000005	0	0	-1E+07	497305.5	-8932031	-9590154	-1.7E+07
C3C_REV	OV000006	0	0	0	0	0	0	0
C3C_REV	OV000006	0	0	0	0	0	0	0
C3C_REV	REV	0	0	0	0	0	0	0
C4	0300	0	0	-3.1E+07	-2.1E+07	-3.1E+07	-2.3E+07	-2.5E+07
C4	0400	0	0	-9984633	1051940	-8338376	-8939440	-7419605
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C4	0600	0	0	-6509345	-5039299	-5109163	-5043168	-5052251
C4	0700	0	0	-510581	-1410116	-281296	-807780	-1292512
C4	0800	0	0	-211463	0	-460042	0	0
C4	0900	0	0	0	0	0	0	0
C4	1000	0	0	-1267815	-1371761	-1485398	-1606824	-1659922
C4	1100	0	0	-167966	-201017	-273874	-260279	-364806
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C4	1300	0	0	0	0	0	0	0
C4	1400	0	0	-146588	-125250	-124987	-155873	-144469
C4	1500	0	0	-242105	-212035	-221587	-228743	-223150
C4	1600	0	0	-40527.5	-41058	-40763.1	-39945.2	-144147
C4	1800	0	0	-8.3E+07	-1.5E+07	-1.6E+07	-1.6E+07	-1.6E+07
C4	1900	0	0	0	0	0	0	0
C4	2000	0	0	-283933	-342694	-389736	-322071	-1373349
C4	2100	0	0	-1588978	-833064	-506495	-554433	-494236
C4	2200	0	0	-6.4E+07	-100519	-1087495	-237230	-594599
C4	2300	0	0	-195812	-219906	-399659	-380268	-355341
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C4	2500	0	0	0	0	0	0	0
C4	2600	0	0	0	0	0	0	0
C4	2700	0	0	0	0	0	0	0
C4	2800	0	0	0	0	0	0	0
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C4	3600	0	0	0	0	25962536	8654179	8654179
C4	3700	0	0	0	266824	250736.5	201566.4	89196.3
C4	3800	0	0	1263899	3143792	4857591	7308467	7571075
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C4	4100	0	0	3822145	4139504	10754874	4690178	6890275
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C4	5100	0	0	0	0	0	0	0
C4	5200	0	0	0	0	0	0	0

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C5	2020	0	0	0	0	0	0	0
C5	2030	0	0	0	0	-2745	0	2745
C5	2040	0	0	0	0	0	0	0
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C5	2080	0	0	103361	524690.5	2431783	1021446	2016360
C5	2100	0	0	0	0	0	0	0
C5	2200	0	0	0	0	180312.3	0	0
C5	2300	0	0	0	0	-2745	0	2745
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C5	2500	0	0	0	0	0	0	0
C5	3100	0	0	-1102.5	0	0	364985	0
C5	3200	0	0	509835.3	3284799	2534201	19800	3288797
C5	3300	0	0	0	0	0	0	0
C5	4100	0	0	0	0	-978381	0	1987104
C5	4200	0	0	0	0	2966813	656461.1	7312933
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C5	CAPEX	0	0	-4592	0	0	364985	9302782
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C5C_MUL OV000005	0	0	-1102.5	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	509835.3	3284799	2534201	19800	3288797
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0
C5C_MUL OV000005	0	0	0	0	0	0	0

C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	357034.9	1184235	172647.1	664831.9	1121538
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
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C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	0	0	0
C5C_MUL	OV000005	0	0	0	0	2966813	656461.1	7312933
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	364985	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
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C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_MUL	OV000006	0	0	0	0	0	0	0
C5C_SINC	OV000001	0	0	0	0	0	0	0
C5C_SINC	OV000001	0	0	0	0	0	0	0
C5C_SINC	OV000001	0	0	0	0	0	0	0
C5C_SINC	OV000001	0	0	-1598	0	17337.22	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	23991.45	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	9635
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000002	0	0	0	0	0	0	0
C5C_SINC	OV000003	0	0	0	0	0	0	0
C5C_SINC	OV000003	0	0	0	0	0	0	0
C5C_SINC	OV000003	0	0	0	0	0	0	0
C5C_SINC	OV000003	0	0	0	0	0	0	0
C5C_SINC	OV000003	0	0	0	0	0	0	0

C5C_SING	OV000003	0	0	0	0	0	0	0
C5C_SING	OV000004	0	0	0	0	0	0	0
C5C_SING	OV000004	0	0	0	0	0	0	0
C5C_SING	OV000004	0	0	0	0	0	0	0
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C5C_SING	OV000004	0	0	0	0	0	0	0
C5C_SING	OV000004	0	0	0	0	0	0	0
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C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
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C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
C5C_SING	OV000005	0	0	0	0	0	0	0
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C5C_SING	OV000006	0	0	0	0	0	0	0
C5C_SING	OV000006	0	0	0	0	0	0	0
C5C_SING	OV000006	0	0	0	0	0	0	0

C5C_SINC	OV000006	0	0	0	0	0	0	0
C5C_SINC	OV000006	0	0	0	0	0	0	0
C5C_SINC	OV000006	0	0	0	0	0	0	0
C5C_SINC	OV000006	0	0	0	0	0	0	0
C5C_SINC	OV000006	0	0	0	0	0	0	0
C5C_SINC	OV000006	0	0	0	0	0	0	0
C6	0120	0	0	46029969	15812175	-2.8E+07	-9289067	-2.7E+07
C6	0130	0	0	20893501	-1.8E+07	5428401	1302039	6919593
C6	0140	0	0	61690982	-3.3E+07	-5503384	-4323951	-2374062
C6	0150	0	0	0	0	0	0	0
C6	0160	0	0	1409741	-1053571	5150112	-3441402	68750.83
C6	0170	0	0	-59780.3	-3776137	-3568724	-503737	177198.5
C6	0180	0	0	127537.7	-50387	221761.2	-105461	278580.1
C6	0210	0	0	0	0	0	0	0
C6	0220	0	0	0	0	0	0	0
C6	0230	0	0	971333.6	5026908	-2.1E+07	-6905424	5130870
C6	0240	0	0	0	0	0	0	0
C6	0250	0	0	0	0	0	0	0
C6	0260	0	0	0	0	0	0	0
C6	0270	0	0	-1102.5	0	-128029	-42676.3	-42676.3
C6	0280	0	0	0	0	0	0	0
C6	0290	0	0	0	0	0	0	0
C6	0300	0	0	0	0	0	0	0
C6	0350	0	0	0	0	0	0	0
C6	0360	0	0	0	1497607	1119978	915479.3	334115.3
C6	0370	0	0	-585855	-626110	-443162	-558916	-459122
C6	0380	0	0	15217896	3989235	9951402	4022757	487067.1
C6	0390	0	0	-1E+07	3450256	3200788	-9226314	5666484
C6	0400	0	0	0	0	0	0	0
C6	0410	0	0	-1397546	-370445	1569548	1007909	-1145567
C6	0420	0	0	0	0	0	0	0
C6	0450	0	0	-527961	2287189	112500	-412585	-1455516
C6	0460	0	0	0	0	0	0	0
C6	0470	0	0	0	0	0	0	0
C6	0480	0	0	0	0	0	0	0
C6	0530	0	0	-192467	1113515	333531.7	217568.8	219014.8
C6	0540	0	0	0	0	0	0	0
C6	0550	0	0	0	0	0	0	0
C6	F4	0	0	0	0	0	0	0
C7	0120	0	0	15558471	8475538	6311735	6919280	6064349
C7	0130	0	0	16958509	22745635	20528523	19035389	18810932
C7	0140	0	0	1848935	1994106	1430560	1688735	3096455
C7	0150	0	0	63682074	-880.62	-812.88	-632.24	1821534
C7	0160	0	0	0	0	0	0	8837739
C7	0170	0	0	32673713	88492612	1.05E+08	82568477	51183697
C7	0180	0	0	0	0	0	0	0
C7	0200	0	0	-5.9E+07	-6E+07	-5.7E+07	-4.4E+07	-6.5E+07
C7	0200-1	0	0	0	0	0	0	0
C7	0210	0	0	0	0	0	0	0
C7	0220	0	0	0	0	0	0	0
C7	0260	0	0	0	0	0	0	0
C7	0280	0	0	0	0	0	0	0
C7	0290	0	0	0	0	0	0	0
C7	0310	0	0	-8190010	-5601580	-6860643	-1918476	-5094449
C7	0350	0	0	0	0	0	0	0
C7	0360	0	0	0	0	0	0	0
C7	0370	0	0	0	0	0	0	0
C7	0370-1	0	0	0	0	0	0	0
C7	0420	0	0	0	0	0	0	0

C7	DEP	0	0	1.31E+08	1.22E+08	1.33E+08	1.1E+08	89814707
C7	F5	0	0	0	0	0	0	0
C7	PAY	0	0	-8E+07	-1.4E+08	-1.6E+08	-1.4E+08	-9.4E+07
SC1	SF1	0	0	0	0	0	0	0
SC10	0200	0	0	-8.3E+07	-1.5E+07	-1.6E+07	-1.6E+07	-1.6E+07
SC10	0300	0	0	-3.1E+07	-2.1E+07	-3.1E+07	-2.3E+07	-2.5E+07
SC10	0400	0	0	-9984633	1051940	-8338376	-8939440	-7419605
SC10	0500	0	0	-5939290	-4981097	-4730970	-4662246	-4844312
SC10	0600	0	0	-6509345	-5039299	-5109163	-5043168	-5052251
SC10	0800	0	0	-146588	-125250	-124987	-155873	-144469
SC10	0900	0	0	-167966	-201017	-273874	-260279	-364806
SC10	1000	0	0	-1463626	-1591667	-1885056	-1987092	-2015262
SC10	1100	0	0	0	0	0	0	0
SC10	1200	0	0	-283933	-342694	-389736	-322071	-1373349
SC10	1300	0	0	-1831083	-1045098	-728082	-783176	-717387
SC10	1400	0	0	-211463	0	-460042	0	0
SC10	1500	0	0	-6.4E+07	-100519	-1087495	-237230	-594599
SC10	1600	0	0	-551109	-1451174	-322059	-847725	-1436658
SC10	1700	0	0	0	0	0	0	0
SC10	2000	0	0	27062087	27021467	27206220	27201382	41517214
SC10	2100	0	0	1570117	1153106	1156067	1166128	1132840
SC10	2200	0	0	2170636	-2170636	3482198	0	0
SC10	2300	0	0	0	0	25962536	8654179	8654179
SC10	2400	0	0	0	266824	250736.5	201566.4	89196.3
SC10	2500	0	0	32927266	32841218	27317808	21689991	21298132
SC10	2600	0	0	3154477	11834128	2674677	19629625	4857614
SC10	2700	0	0	1263899	3143792	4857591	7308467	7571075
SC10	2800	0	0	0	0	0	0	0
SC10	2900	0	0	3822145	4139504	10754874	4690178	6890275
SC10	3000	0	0	0	0	0	0	0
SC10	3300	0	0	-996901	-5139389	-3059746	-840457	-1.4E+07
SC10	3400	0	0	0	0	0	0	0
SC10	3500	0	0	0	0	0	0	0
SC10	3700	0	0	0	0	0	0	0
SC11	ACQ	0	0	970231.1	4993724	5135886	1706078	13742373
SC11	EXP	0	0	71970627	78229402	1.04E+08	90541516	92010526
SC11	REV	0	0	-2.1E+08	-5.4E+07	-7.3E+07	-6.3E+07	-7.9E+07
SC12	ACQ	0	0	970231.1	4993724	5135886	1706078	13742373
SC12	CAPEX	0	0	-4592	0	0	364985	9302782
SC12	FX	0	0	970231.1	4993724	5135886	1706078	13742373
SC13a	0120	0	0	0	0	0	0	0
SC13a	0130	0	0	0	0	0	0	0
SC13a	0140	0	0	0	0	0	0	0
SC13a	0150	0	0	0	0	0	0	0
SC13a	0170	0	0	0	0	0	0	0
SC13a	0180	0	0	0	0	0	0	0
SC13a	0190	0	0	0	0	0	0	0
SC13a	0210	0	0	0	0	0	0	0
SC13a	0220	0	0	0	0	0	0	0
SC13a	0230	0	0	0	0	0	0	0
SC13a	0240	0	0	0	0	0	0	0
SC13a	0250	0	0	0	0	879655.6	0	0
SC13a	0260	0	0	0	0	0	0	0
SC13a	0270	0	0	0	0	0	0	0
SC13a	0280	0	0	0	0	-1987104	0	1987104
SC13a	0290	0	0	0	0	0	0	0
SC13a	0310	0	0	0	0	0	0	0
SC13a	0320	0	0	0	0	130923.5	228473	2526733
SC13a	0330	0	0	0	0	0	0	0

SC13a	0340	0	0	0	0	0	0	0
SC13a	0350	0	0	0	0	2532178	345865.2	4786200
SC13a	0360	0	0	0	0	0	0	0
SC13a	0370	0	0	0	0	303711.5	82122.9	0
SC13a	0380	0	0	0	0	0	0	0
SC13a	0390	0	0	0	0	0	0	0
SC13a	0400	0	0	0	0	0	0	0
SC13a	0420	0	0	0	0	0	0	0
SC13a	0430	0	0	0	0	0	0	0
SC13a	0440	0	0	0	0	0	0	0
SC13a	0450	0	0	0	0	0	0	0
SC13a	0460	0	0	0	0	0	0	0
SC13a	0470	0	0	0	0	0	0	0
SC13a	0490	0	0	0	0	0	0	0
SC13a	0500	0	0	0	0	0	0	0
SC13a	0510	0	0	0	0	0	0	0
SC13a	0520	0	0	0	0	0	0	0
SC13a	0530	0	0	0	0	0	0	0
SC13a	0540	0	0	0	0	0	0	0
SC13a	0550	0	0	0	0	0	0	0
SC13a	0570	0	0	0	0	0	0	0
SC13a	0580	0	0	0	0	0	0	0
SC13a	0590	0	0	0	0	0	0	0
SC13a	0600	0	0	0	0	0	0	0
SC13a	0610	0	0	0	0	0	0	0
SC13a	0620	0	0	0	0	0	0	0
SC13a	0630	0	0	0	0	0	0	0
SC13a	0640	0	0	0	0	0	0	0
SC13a	0650	0	0	0	0	0	0	0
SC13a	0670	0	0	0	0	0	0	0
SC13a	0680	0	0	0	0	0	0	0
SC13a	0690	0	0	0	0	0	0	0
SC13a	0700	0	0	0	0	0	0	0
SC13a	0710	0	0	0	0	0	0	0
SC13a	0730	0	0	0	0	0	0	0
SC13a	0740	0	0	0	0	0	0	0
SC13a	0750	0	0	0	0	0	0	0
SC13a	0760	0	0	0	0	0	0	0
SC13a	0790	0	0	0	0	0	0	0
SC13a	0800	0	0	0	0	0	364985	0
SC13a	0810	0	0	0	0	0	0	0
SC13a	0820	0	0	0	0	0	0	0
SC13a	0830	0	0	0	0	0	0	0
SC13a	0840	0	0	0	0	0	0	0
SC13a	0850	0	0	0	0	0	0	0
SC13a	0860	0	0	0	0	0	0	0
SC13a	0870	0	0	0	0	0	0	0
SC13a	0880	0	0	0	0	0	0	0
SC13a	0890	0	0	0	0	0	0	0
SC13a	0900	0	0	0	0	0	0	0
SC13a	0910	0	0	0	0	0	0	0
SC13a	0920	0	0	0	0	0	0	0
SC13a	0930	0	0	0	0	0	0	0
SC13a	0940	0	0	0	0	0	0	0
SC13a	0950	0	0	0	0	0	0	0
SC13a	0960	0	0	0	0	0	0	0
SC13a	0970	0	0	0	0	0	0	0
SC13a	0980	0	0	0	0	0	0	0
SC13a	0990	0	0	0	0	0	0	0

SC13a	1000	0	0	0	0	0	0	0
SC13a	1020	0	0	0	0	0	0	0
SC13a	1030	0	0	0	0	0	0	0
SC13a	1040	0	0	0	0	0	0	0
SC13a	1060	0	0	0	0	0	0	0
SC13a	1070	0	0	0	0	0	0	0
SC13a	1080	0	0	0	0	0	0	0
SC13a	1090	0	0	0	0	0	0	0
SC13a	1100	0	0	0	0	0	0	0
SC13a	1130	0	0	0	0	0	0	0
SC13a	1140	0	0	0	0	0	0	0
SC13a	1160	0	0	0	0	0	0	0
SC13a	1170	0	0	0	0	0	0	0
SC13a	1200	0	0	0	0	0	0	0
SC13a	1210	0	0	0	0	0	0	0
SC13a	1220	0	0	0	0	0	0	0
SC13a	1230	0	0	0	0	0	0	0
SC13a	1240	0	0	0	0	0	0	0
SC13a	1250	0	0	0	0	0	0	0
SC13a	1260	0	0	0	0	0	0	0
SC13a	1270	0	0	0	0	0	0	0
SC13a	1280	0	0	0	0	0	0	0
SC13a	1290	0	0	0	0	0	0	0
SC13a	1300	0	0	0	0	0	0	0
SC13a	1320	0	0	0	0	0	0	0
SC13a	1330	0	0	0	0	0	0	0
SC13a	1340	0	0	0	0	0	0	0
SC13a	1360	0	0	0	0	0	0	0
SC13a	1380	0	0	0	0	0	0	0
SC13a	1400	0	0	0	0	0	0	0
SC13a	1410	0	0	0	0	0	0	0
SC13a	1420	0	0	0	0	0	0	0
SC13a	1430	0	0	-1102.5	0	0	0	0
SC13a	1440	0	0	0	0	0	0	0
SC13a	1450	0	0	0	0	0	0	0
SC13a	1470	0	0	107953	524690.5	221709.6	0	0
SC13a	1490	0	0	-3489.5	0	41328.67	0	9635
SC13a	1510	0	0	0	0	0	0	19620.85
SC13a	1530	0	0	0	0	-2745	0	2745
SC13a	1550	0	0	0	0	0	0	0
SC13a	1570	0	0	0	0	0	0	0
SC13a	ACQ	0	0	970231.1	4993724	5135886	1706078	13742373
SC13a	F3 SF8a	0	0	0	0	0	0	0
SC13b	0120	0	0	0	0	0	0	0
SC13b	0130	0	0	0	0	0	0	0
SC13b	0140	0	0	0	0	0	0	0
SC13b	0150	0	0	0	0	0	0	0
SC13b	0170	0	0	0	0	0	0	0
SC13b	0180	0	0	0	0	0	0	0
SC13b	0190	0	0	0	0	0	0	0
SC13b	0210	0	0	0	0	0	0	0
SC13b	0220	0	0	0	0	0	0	0
SC13b	0230	0	0	0	0	0	0	0
SC13b	0240	0	0	0	0	0	0	0
SC13b	0250	0	0	0	0	0	0	0
SC13b	0260	0	0	0	0	0	0	0
SC13b	0270	0	0	0	0	0	0	0
SC13b	0280	0	0	0	0	0	0	0
SC13b	0290	0	0	0	0	0	0	0

SC13b	0310	0	0	0	0	0	0	0
SC13b	0320	0	0	0	0	0	0	0
SC13b	0330	0	0	0	0	0	0	0
SC13b	0340	0	0	0	0	0	0	0
SC13b	0350	0	0	0	0	0	0	0
SC13b	0360	0	0	0	0	0	0	0
SC13b	0370	0	0	0	0	0	0	0
SC13b	0380	0	0	0	0	0	0	0
SC13b	0390	0	0	0	0	0	0	0
SC13b	0400	0	0	0	0	0	0	0
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SC13b	0430	0	0	0	0	0	0	0
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SC13b	0460	0	0	0	0	0	0	0
SC13b	0470	0	0	0	0	0	0	0
SC13b	0490	0	0	0	0	0	0	0
SC13b	0500	0	0	0	0	0	0	0
SC13b	0510	0	0	0	0	0	0	0
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SC13b	0570	0	0	0	0	0	0	0
SC13b	0580	0	0	0	0	0	0	0
SC13b	0590	0	0	0	0	0	0	0
SC13b	0600	0	0	0	0	0	0	0
SC13b	0610	0	0	0	0	0	0	0
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SC13b	0630	0	0	0	0	0	0	0
SC13b	0640	0	0	0	0	0	0	0
SC13b	0650	0	0	0	0	0	0	0
SC13b	0670	0	0	0	0	0	0	0
SC13b	0680	0	0	0	0	0	0	0
SC13b	0690	0	0	0	0	0	0	0
SC13b	0700	0	0	0	0	0	0	0
SC13b	0710	0	0	0	0	0	0	0
SC13b	0730	0	0	0	0	0	0	0
SC13b	0740	0	0	0	0	0	0	0
SC13b	0750	0	0	0	0	0	0	0
SC13b	0760	0	0	0	0	0	0	0
SC13b	0790	0	0	0	0	0	0	0
SC13b	0800	0	0	0	0	0	0	0
SC13b	0810	0	0	0	0	0	0	0
SC13b	0820	0	0	0	0	0	0	0
SC13b	0830	0	0	0	0	0	0	0
SC13b	0840	0	0	0	0	0	0	0
SC13b	0850	0	0	0	0	0	0	0
SC13b	0860	0	0	0	0	0	0	0
SC13b	0870	0	0	0	0	0	0	0
SC13b	0880	0	0	0	0	0	0	0
SC13b	0890	0	0	0	0	0	0	0
SC13b	0900	0	0	0	0	0	0	0
SC13b	0910	0	0	0	0	0	0	0
SC13b	0920	0	0	0	0	0	0	0
SC13b	0930	0	0	0	0	0	0	0
SC13b	0940	0	0	0	0	0	0	0
SC13b	0950	0	0	0	0	0	0	0
SC13b	0960	0	0	0	0	0	0	0

SC13b	0970	0	0	0	0	0	0	0
SC13b	0980	0	0	0	0	0	0	0
SC13b	0990	0	0	0	0	0	0	0
SC13b	1000	0	0	0	0	0	0	0
SC13b	1020	0	0	0	0	0	0	0
SC13b	1030	0	0	0	0	0	0	0
SC13b	1040	0	0	0	0	0	0	0
SC13b	1060	0	0	0	0	0	0	0
SC13b	1070	0	0	0	0	0	0	0
SC13b	1080	0	0	0	0	0	0	0
SC13b	1090	0	0	0	0	0	0	0
SC13b	1100	0	0	0	0	0	0	0
SC13b	1130	0	0	0	0	0	0	0
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SC13b	1170	0	0	0	0	0	0	0
SC13b	1200	0	0	0	0	0	0	0
SC13b	1210	0	0	0	0	0	0	0
SC13b	1220	0	0	0	0	0	0	0
SC13b	1230	0	0	0	0	0	0	0
SC13b	1240	0	0	0	0	0	0	0
SC13b	1250	0	0	0	0	0	0	0
SC13b	1260	0	0	0	0	0	0	0
SC13b	1270	0	0	0	0	0	0	0
SC13b	1280	0	0	0	0	0	0	0
SC13b	1290	0	0	0	0	0	0	0
SC13b	1300	0	0	0	0	0	0	0
SC13b	1320	0	0	0	0	0	0	0
SC13b	1330	0	0	0	0	0	0	0
SC13b	1340	0	0	0	0	0	0	0
SC13b	1360	0	0	0	0	0	0	0
SC13b	1380	0	0	0	0	0	0	0
SC13b	1400	0	0	0	0	0	0	0
SC13b	1410	0	0	0	0	0	0	0
SC13b	1420	0	0	0	0	0	0	0
SC13b	1430	0	0	0	0	0	0	0
SC13b	1440	0	0	0	0	0	0	0
SC13b	1450	0	0	0	0	0	0	0
SC13b	1470	0	0	0	0	0	0	0
SC13b	1490	0	0	0	0	0	0	0
SC13b	1510	0	0	0	0	0	0	0
SC13b	1530	0	0	0	0	0	0	0
SC13b	1570	0	0	0	0	0	0	0
SC13b	ACQ	0	0	970231.1	4993724	5135886	1706078	13742373
SC13b	F3 SF8b	0	0	0	0	0	0	0
SC13c	0120	0	0	0	368264.3	205447	29582.5	39985.98
SC13c	0130	0	0	0	0	0	0	0
SC13c	0140	0	0	0	0	0	0	0
SC13c	0150	0	0	0	0	0	0	0
SC13c	0170	0	0	5096.31	2790	245228.9	193837.6	85873.64
SC13c	0180	0	0	84.02	0	103100	0	124019
SC13c	0190	0	0	0	0	0	0	0
SC13c	0210	0	0	0	0	0	0	0
SC13c	0220	0	0	8511.28	31248.65	396856	23696.25	27997
SC13c	0230	0	0	0	0	0	0	0
SC13c	0240	0	0	0	0	0	0	0
SC13c	0250	0	0	321568	288595.8	183438	229174.4	716123.6
SC13c	0260	0	0	0	0	0	0	0
SC13c	0270	0	0	0	45193.33	90196.68	57056.58	0

SC13c	0280	0	0	7650.25	608614.8	426452.1	6526.8	189431.9
SC13c	0290	0	0	0	0	0	0	0
SC13c	0310	0	0	0	0	0	0	0
SC13c	0320	0	0	0	0	0	0	0
SC13c	0330	0	0	0	0	0	0	0
SC13c	0340	0	0	0	0	1412.18	1450	27324.24
SC13c	0350	0	0	0	0	0	0	0
SC13c	0360	0	0	243754	298243.6	250415.7	251648.5	256344.2
SC13c	0370	0	0	1022.68	53114.03	131577.4	164699.1	94603.71
SC13c	0380	0	0	0	0	0	0	0
SC13c	0390	0	0	0	0	0	0	0
SC13c	0400	0	0	0	0	0	0	0
SC13c	0420	0	0	20320.71	127348.1	299316	80764.81	150037.5
SC13c	0430	0	0	12066.85	231975.1	110917.9	43031.26	9216.78
SC13c	0440	0	0	21136.35	10212.16	23447.64	29621.12	33390.19
SC13c	0450	0	0	0	0	101770.6	0	0
SC13c	0460	0	0	0	0	0	0	0
SC13c	0470	0	0	0	0	0	0	0
SC13c	0490	0	0	0	0	0	0	0
SC13c	0500	0	0	0	0	0	0	0
SC13c	0510	0	0	0	0	0	0	0
SC13c	0520	0	0	0	0	0	0	0
SC13c	0530	0	0	0	0	0	0	0
SC13c	0540	0	0	0	0	0	0	0
SC13c	0550	0	0	0	0	0	0	0
SC13c	0570	0	0	0	0	0	0	0
SC13c	0580	0	0	0	0	0	0	0
SC13c	0590	0	0	0	0	0	0	0
SC13c	0600	0	0	0	0	0	0	0
SC13c	0610	0	0	0	0	0	0	0
SC13c	0620	0	0	0	0	0	0	0
SC13c	0630	0	0	0	0	0	0	0
SC13c	0640	0	0	0	0	0	0	0
SC13c	0650	0	0	0	0	0	0	0
SC13c	0670	0	0	0	0	0	0	0
SC13c	0680	0	0	0	0	0	0	0
SC13c	0690	0	0	0	0	0	0	0
SC13c	0700	0	0	0	0	0	0	0
SC13c	0710	0	0	0	0	0	0	0
SC13c	0730	0	0	0	0	0	0	0
SC13c	0740	0	0	0	0	0	0	0
SC13c	0750	0	0	0	0	0	0	0
SC13c	0760	0	0	0	0	0	0	0
SC13c	0790	0	0	0	0	0	0	0
SC13c	0800	0	0	0	0	0	0	0
SC13c	0810	0	0	0	0	0	0	0
SC13c	0820	0	0	0	0	0	0	0
SC13c	0830	0	0	0	396.14	4350	36204.49	16702.61
SC13c	0840	0	0	0	0	344.99	2853.73	5194.27
SC13c	0850	0	0	0	0	0	0	0
SC13c	0860	0	0	0	0	0	0	0
SC13c	0870	0	0	0	0	0	0	0
SC13c	0880	0	0	0	0	0	0	0
SC13c	0890	0	0	0	0	0	30349.55	51449.64
SC13c	0900	0	0	0	0	0	0	0
SC13c	0910	0	0	0	5831.67	15474.96	80720.09	258518.9
SC13c	0920	0	0	18206.02	4956.63	209.96	8398.82	121254.4
SC13c	0930	0	0	0	0	0	0	0
SC13c	0940	0	0	0	0	0	0	0

SC13c	0950	0	0	0	0	0	0	0
SC13c	0960	0	0	0	0	0	0	0
SC13c	0970	0	0	0	0	0	0	0
SC13c	0980	0	0	0	0	0	0	0
SC13c	0990	0	0	0	0	0	0	0
SC13c	1000	0	0	0	0	0	0	0
SC13c	1020	0	0	0	0	0	0	0
SC13c	1030	0	0	5474.17	13136.68	85928.96	262223	113813.1
SC13c	1040	0	0	0	0	0	0	0
SC13c	1060	0	0	0	0	0	0	0
SC13c	1070	0	0	0	0	0	0	0
SC13c	1080	0	0	0	0	0	0	0
SC13c	1090	0	0	0	0	0	0	0
SC13c	1100	0	0	0	0	0	0	0
SC13c	1130	0	0	0	0	0	0	0
SC13c	1140	0	0	0	0	0	0	0
SC13c	1160	0	0	0	0	0	0	0
SC13c	1170	0	0	0	0	0	0	0
SC13c	1200	0	0	0	127654.8	112569.2	363435	257991.5
SC13c	1210	0	0	0	0	0	0	0
SC13c	1220	0	0	0	1990	32476.09	6131.48	74469.44
SC13c	1230	0	0	0	0	0	0	0
SC13c	1240	0	0	0	0	14263.48	26997.31	23300
SC13c	1250	0	0	0	0	0	0	0
SC13c	1260	0	0	0	0	0	0	0
SC13c	1270	0	0	0	0	0	0	0
SC13c	1280	0	0	0	0	0	0	0
SC13c	1290	0	0	27310.42	1919.41	21950.26	12071.05	8619.06
SC13c	1300	0	0	0	0	0	0	0
SC13c	1320	0	0	0	0	0	0	0
SC13c	1330	0	0	0	0	0	0	0
SC13c	1340	0	0	0	0	0	0	0
SC13c	1360	0	0	0	0	0	0	0
SC13c	1380	0	0	0	0	0	0	0
SC13c	1400	0	0	0	0	0	0	0
SC13c	1410	0	0	0	0	0	0	0
SC13c	1420	0	0	0	0	0	0	0
SC13c	1430	0	0	0	0	0	0	0
SC13c	1440	0	0	0	0	0	0	0
SC13c	1450	0	0	0	0	0	0	0
SC13c	1470	0	0	0	0	0	0	0
SC13c	1490	0	0	0	0	0	0	0
SC13c	1510	0	0	18125.72	51288.97	31150.97	7784.78	85578.21
SC13c	1530	0	0	373848.7	794327.7	483626.3	809644.2	1155156
SC13c	1570	0	0	0	0	0	0	0
SC13c	R&M	0	0	71970627	78229402	1.04E+08	90541516	92010526
SC13c	SF8c	0	0	0	0	0	0	0
SC13d	0120	0	0	0	0	9661072	3220357	3220357
SC13d	0130	0	0	0	0	0	0	0
SC13d	0140	0	0	0	0	0	0	0
SC13d	0150	0	0	0	0	0	0	0
SC13d	0170	0	0	0	0	0	0	0
SC13d	0180	0	0	0	0	489041.5	163013.8	163013.8
SC13d	0190	0	0	0	0	0	0	0
SC13d	0210	0	0	0	0	0	0	0
SC13d	0220	0	0	0	0	0	0	0
SC13d	0230	0	0	0	0	0	0	0
SC13d	0240	0	0	0	0	0	0	0
SC13d	0250	0	0	0	0	0	0	0

SC13d	0260	0	0	0	0	0	0	0
SC13d	0270	0	0	0	0	1960609	653536.3	653536.3
SC13d	0280	0	0	0	0	0	0	0
SC13d	0290	0	0	0	0	0	0	0
SC13d	0310	0	0	0	0	0	0	0
SC13d	0320	0	0	0	0	0	0	0
SC13d	0330	0	0	0	0	0	0	0
SC13d	0340	0	0	0	0	0	0	0
SC13d	0350	0	0	0	0	3551441	1183814	1183814
SC13d	0360	0	0	0	0	0	0	0
SC13d	0370	0	0	0	0	0	0	0
SC13d	0380	0	0	0	0	0	0	0
SC13d	0390	0	0	0	0	0	0	0
SC13d	0400	0	0	0	0	0	0	0
SC13d	0420	0	0	0	0	0	0	0
SC13d	0430	0	0	0	0	0	0	0
SC13d	0440	0	0	0	0	6636150	2212050	2212050
SC13d	0450	0	0	0	0	0	0	0
SC13d	0460	0	0	0	0	0	0	0
SC13d	0470	0	0	0	0	0	0	0
SC13d	0490	0	0	0	0	627724.3	209241.4	209241.4
SC13d	0500	0	0	0	0	0	0	0
SC13d	0510	0	0	0	0	0	0	0
SC13d	0520	0	0	0	0	0	0	0
SC13d	0530	0	0	0	0	0	0	0
SC13d	0540	0	0	0	0	0	0	0
SC13d	0550	0	0	0	0	0	0	0
SC13d	0570	0	0	0	0	0	0	0
SC13d	0580	0	0	0	0	0	0	0
SC13d	0590	0	0	0	0	0	0	0
SC13d	0600	0	0	0	0	0	0	0
SC13d	0610	0	0	0	0	0	0	0
SC13d	0620	0	0	0	0	0	0	0
SC13d	0630	0	0	0	0	0	0	0
SC13d	0640	0	0	0	0	0	0	0
SC13d	0650	0	0	0	0	0	0	0
SC13d	0670	0	0	0	0	0	0	0
SC13d	0680	0	0	0	0	0	0	0
SC13d	0690	0	0	0	0	0	0	0
SC13d	0700	0	0	0	0	0	0	0
SC13d	0710	0	0	0	0	0	0	0
SC13d	0730	0	0	0	0	0	0	0
SC13d	0740	0	0	0	0	0	0	0
SC13d	0750	0	0	0	0	0	0	0
SC13d	0760	0	0	0	0	0	0	0
SC13d	0790	0	0	0	0	39443.25	13147.75	13147.75
SC13d	0800	0	0	0	0	0	0	0
SC13d	0810	0	0	0	0	0	0	0
SC13d	0820	0	0	0	0	0	0	0
SC13d	0830	0	0	0	0	0	0	0
SC13d	0840	0	0	0	0	0	0	0
SC13d	0850	0	0	0	0	0	0	0
SC13d	0860	0	0	0	0	0	0	0
SC13d	0870	0	0	0	0	0	0	0
SC13d	0880	0	0	0	0	0	0	0
SC13d	0890	0	0	0	0	0	0	0
SC13d	0900	0	0	0	0	0	0	0
SC13d	0910	0	0	0	0	0	0	0
SC13d	0920	0	0	0	0	0	0	0

SC13d	0930	0	0	0	0	0	0	0
SC13d	0940	0	0	0	0	0	0	0
SC13d	0950	0	0	0	0	0	0	0
SC13d	0960	0	0	0	0	0	0	0
SC13d	0970	0	0	0	0	0	0	0
SC13d	0980	0	0	0	0	0	0	0
SC13d	0990	0	0	0	0	0	0	0
SC13d	1000	0	0	0	0	0	0	0
SC13d	1020	0	0	0	0	0	0	0
SC13d	1030	0	0	0	0	0	0	0
SC13d	1040	0	0	0	0	0	0	0
SC13d	1060	0	0	0	0	0	0	0
SC13d	1070	0	0	0	0	0	0	0
SC13d	1080	0	0	0	0	0	0	0
SC13d	1090	0	0	0	0	0	0	0
SC13d	1100	0	0	0	0	0	0	0
SC13d	1130	0	0	0	0	0	0	0
SC13d	1140	0	0	0	0	0	0	0
SC13d	1160	0	0	0	0	0	0	0
SC13d	1170	0	0	0	0	0	0	0
SC13d	1200	0	0	0	0	311073.5	103691.2	103691.2
SC13d	1210	0	0	0	0	0	0	0
SC13d	1220	0	0	0	0	0	0	0
SC13d	1230	0	0	0	0	0	0	0
SC13d	1240	0	0	0	0	0	0	0
SC13d	1250	0	0	0	0	0	0	0
SC13d	1260	0	0	0	0	0	0	0
SC13d	1270	0	0	0	0	0	0	0
SC13d	1280	0	0	0	0	0	0	0
SC13d	1290	0	0	0	0	0	0	0
SC13d	1300	0	0	0	0	0	0	0
SC13d	1320	0	0	0	0	0	0	0
SC13d	1330	0	0	0	0	0	0	0
SC13d	1340	0	0	0	0	0	0	0
SC13d	1360	0	0	0	0	0	0	0
SC13d	1380	0	0	0	0	0	0	0
SC13d	1400	0	0	0	0	0	0	0
SC13d	1410	0	0	0	0	0	0	0
SC13d	1420	0	0	0	0	0	0	0
SC13d	1430	0	0	0	0	138798	46266	46266
SC13d	1440	0	0	0	0	0	0	0
SC13d	1450	0	0	0	0	0	0	0
SC13d	1470	0	0	0	0	0	0	0
SC13d	1490	0	0	0	0	883806.8	294602.3	294602.3
SC13d	1510	0	0	0	0	328819.3	109606.4	109606.4
SC13d	1530	0	0	0	0	1334557	444852.3	444852.3
SC13d	1550	0	0	0	0	0	0	0
SC13d	1570	0	0	0	0	0	0	0
SC13d	SF8d	0	0	0	0	0	0	0
SC13e	0120	0	0	509835.3	3284799	2534201	19800	3288797
SC13e	0130	0	0	0	0	0	0	0
SC13e	0140	0	0	0	0	0	0	0
SC13e	0150	0	0	0	0	0	0	0
SC13e	0170	0	0	0	0	0	0	0
SC13e	0180	0	0	0	0	0	0	0
SC13e	0190	0	0	0	0	0	0	0
SC13e	0210	0	0	0	0	0	0	0
SC13e	0220	0	0	0	0	0	0	0
SC13e	0230	0	0	0	0	0	0	0

SC13e	0240	0	0	0	0	0	0	0
SC13e	0250	0	0	0	0	0	0	0
SC13e	0260	0	0	0	0	0	0	0
SC13e	0270	0	0	0	0	129067.5	0	0
SC13e	0280	0	0	0	0	0	0	0
SC13e	0290	0	0	0	0	0	0	0
SC13e	0310	0	0	0	0	0	0	0
SC13e	0320	0	0	0	0	0	0	0
SC13e	0330	0	0	0	0	0	0	0
SC13e	0340	0	0	0	0	0	0	0
SC13e	0350	0	0	0	0	0	0	0
SC13e	0360	0	0	0	0	0	0	0
SC13e	0370	0	0	0	0	0	0	0
SC13e	0380	0	0	0	0	0	0	0
SC13e	0390	0	0	0	0	0	0	0
SC13e	0400	0	0	0	0	0	0	0
SC13e	0420	0	0	0	0	0	0	0
SC13e	0430	0	0	0	0	0	0	0
SC13e	0440	0	0	357034.9	1184235	172647.1	664831.9	1121538
SC13e	0450	0	0	0	0	0	0	0
SC13e	0460	0	0	0	0	0	0	0
SC13e	0470	0	0	0	0	0	0	0
SC13e	0490	0	0	0	0	0	0	0
SC13e	0500	0	0	0	0	0	0	0
SC13e	0510	0	0	0	0	0	0	0
SC13e	0520	0	0	0	0	0	0	0
SC13e	0530	0	0	0	0	0	0	0
SC13e	0540	0	0	0	0	0	0	0
SC13e	0550	0	0	0	0	0	0	0
SC13e	0570	0	0	0	0	0	0	0
SC13e	0580	0	0	0	0	0	0	0
SC13e	0590	0	0	0	0	0	0	0
SC13e	0600	0	0	0	0	0	0	0
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SC13e	0790	0	0	0	0	0	0	0
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SC13e	0840	0	0	0	0	0	0	0
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SC13e	0860	0	0	0	0	0	0	0
SC13e	0870	0	0	0	0	0	0	0
SC13e	0880	0	0	0	0	0	0	0
SC13e	0890	0	0	0	0	0	0	0
SC13e	0900	0	0	0	0	0	0	0

SC13e	0910	0	0	0	0	0	0	0
SC13e	0920	0	0	0	0	0	0	0
SC13e	0930	0	0	0	0	0	0	0
SC13e	0940	0	0	0	0	0	0	0
SC13e	0950	0	0	0	0	0	0	0
SC13e	0960	0	0	0	0	0	0	0
SC13e	0970	0	0	0	0	0	0	0
SC13e	0980	0	0	0	0	0	0	0
SC13e	0990	0	0	0	0	0	0	0
SC13e	1000	0	0	0	0	0	0	0
SC13e	1020	0	0	0	0	0	0	0
SC13e	1030	0	0	0	0	180312.3	0	0
SC13e	1040	0	0	0	0	0	0	0
SC13e	1060	0	0	0	0	0	0	0
SC13e	1070	0	0	0	0	0	0	0
SC13e	1080	0	0	0	0	0	0	0
SC13e	1090	0	0	0	0	0	0	0
SC13e	1100	0	0	0	0	0	0	0
SC13e	1130	0	0	0	0	0	0	0
SC13e	1140	0	0	0	0	0	0	0
SC13e	1160	0	0	0	0	0	0	0
SC13e	1170	0	0	0	0	0	0	0
SC13e	1200	0	0	0	0	0	0	0
SC13e	1210	0	0	0	0	0	0	0
SC13e	1220	0	0	0	0	0	0	0
SC13e	1230	0	0	0	0	0	0	0
SC13e	1240	0	0	0	0	0	0	0
SC13e	1250	0	0	0	0	0	0	0
SC13e	1260	0	0	0	0	0	0	0
SC13e	1270	0	0	0	0	0	0	0
SC13e	1280	0	0	0	0	0	0	0
SC13e	1290	0	0	0	0	0	0	0
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SC13e	1360	0	0	0	0	0	0	0
SC13e	1380	0	0	0	0	0	0	0
SC13e	1400	0	0	0	0	0	0	0
SC13e	1410	0	0	0	0	0	0	0
SC13e	1420	0	0	0	0	0	0	0
SC13e	1430	0	0	0	0	0	0	0
SC13e	1440	0	0	0	0	0	0	0
SC13e	1450	0	0	0	0	0	0	0
SC13e	1470	0	0	0	0	0	0	0
SC13e	1490	0	0	0	0	0	0	0
SC13e	1510	0	0	0	0	0	0	0
SC13e	1530	0	0	0	0	0	0	0
SC13e	1570	0	0	0	0	0	0	0
SC13e	ACQ	0	0	970231.1	4993724	5135886	1706078	13742373
SC13e	F3 SF8e	0	0	0	0	0	0	0
SC2	SF2	0	0	0	0	0	0	0
SC3	1100	0	0	0	0	0	0	0
SC3	1200	0	0	0	0	0	0	0
SC3	1300	0	0	0	0	0	0	0
SC3	1400	0	0	0	0	0	0	0
SC3	1500	0	0	0	0	0	0	0
SC3	1600	0	0	0	0	0	0	0
SC3	1700	0	0	0	0	0	0	0

SC3	1810	0	0	0	0	0	0	0
SC3	1820	0	0	0	0	0	0	0
SC3	1900	0	0	0	0	0	0	0
SC3	2000	0	0	0	0	0	0	0
SC3	2100	0	0	0	0	0	0	0
SC3	2200	0	0	0	0	0	0	0
SC3	2300	0	0	0	0	0	0	0
SC3	2400	0	0	0	0	0	0	0
SC3	2500	0	0	0	0	0	0	0
SC3	2600	0	0	0	0	0	0	0
SC3	SF3	0	0	0	0	0	0	0
SC4	0100	0	0	0	0	0	0	0
SC4	0200	0	0	0	0	0	0	0
SC4	0300	0	0	0	0	0	0	0
SC4	0400	0	0	0	0	0	0	0
SC4	0500	0	0	0	0	0	0	0
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SC4	0700	0	0	0	0	0	0	0
SC4	0800	0	0	0	0	0	0	0
SC4	0900	0	0	0	0	0	0	0
SC4	SF4	0	0	0	0	0	0	0
SC5	ENT	0	0	31288858	179385.7	1653454	10521153	-3E+07
SC5	MUN	0	0	31288858	179385.7	1653454	10521153	-3E+07
SC5	SF5	0	0	0	0	0	0	0
SC5	SF5	0	0	0	0	0	0	0
SC6	0502	0	0	0	0	0	0	0
SC6	1501	0	0	0	0	0	0	0
SC6	1502	0	0	0	0	0	0	0
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SC6	1504	0	0	0	0	0	0	0
SC6	1505	0	0	0	0	0	0	0
SC6	1506	0	0	0	0	0	0	0
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SC6	1514	0	0	0	0	0	0	0
SC6	1515	0	0	0	0	0	0	0
SC6	1516	0	0	0	0	0	0	0
SC6	1517	0	0	0	0	0	0	0
SC6	1518	0	0	0	-1495652	-224348	0	0
SC6	1519	0	0	0	0	0	0	0
SC6	1520	0	0	0	0	0	0	0
SC6	1521	0	0	0	0	0	0	0
SC6	1522	0	0	0	0	0	0	0
SC6	1523	0	0	0	0	0	0	0
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SC6	1530	0	0	0	0	0	0	0
SC6	1531	0	0	0	0	0	0	0
SC6	1532	0	0	0	0	0	0	0
SC6	1533	0	0	0	0	0	0	0

SC6	1534	0	0	0	0	0	0	0
SC6	1535	0	0	0	0	0	0	0
SC6	1536	0	0	0	0	0	0	0
SC6	1537	0	0	-561850	0	0	-515200	0
SC6	1538	0	0	0	0	0	0	0
SC6	1539	0	0	0	0	0	0	0
SC6	1540	0	0	0	0	0	0	0
SC6	1541	0	0	0	0	0	0	0
SC6	1542	0	0	0	0	0	0	0
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SC6	1552	0	0	0	0	0	0	0
SC6	1601	0	0	0	0	0	0	0
SC6	1602-01	0	0	0	0	0	0	0
SC6	1602-02	0	0	0	0	0	0	0
SC6	1602-03	0	0	0	0	0	0	0
SC6	1602-04	0	0	0	0	0	0	0
SC6	1602-05	0	0	0	0	0	0	0
SC6	1602-06	0	0	0	0	0	0	0
SC6	1602-07	0	0	0	0	0	0	0
SC6	1602-08	0	0	0	0	0	0	0
SC6	1602-09	0	0	0	0	0	0	0
SC6	1602-10	0	0	0	0	0	0	0
SC6	1602-11	0	0	0	0	0	0	0
SC6	1602-12	0	0	0	0	0	0	0
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SC6	1602-15	0	0	0	0	0	0	0
SC6	1603	0	0	0	0	0	0	0
SC6	1604	0	0	0	0	0	0	0
SC6	1605	0	0	0	0	0	0	0
SC6	1606-01	0	0	0	0	0	0	0
SC6	1606-02	0	0	0	0	0	0	0
SC6	1606-03	0	0	0	0	0	0	0
SC6	1606-04	0	0	0	0	0	0	0
SC6	1606-05	0	0	0	0	0	0	0
SC6	1606-06	0	0	0	0	0	0	0
SC6	1606-07	0	0	0	0	0	0	0
SC6	1606-08	0	0	0	0	0	0	0
SC6	1606-09	0	0	0	0	0	0	0
SC6	1606-10	0	0	0	0	0	0	0
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SC6	1606-12	0	0	0	0	0	0	0
SC6	1606-13	0	0	0	0	0	0	0
SC6	1606-14	0	0	0	0	0	0	0
SC6	1606-15	0	0	0	0	0	0	0
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SC6	1611	0	0	0	0	0	0	0
SC6	1612	0	0	0	0	0	0	0
SC6	1613	0	0	0	0	0	0	0
SC6	1700	0	0	0	0	0	0	0

SC6	1700-01	0	0	0	0	0	0	0
SC6	1700-02	0	0	0	0	0	0	0
SC6	1700-03	0	0	0	0	0	0	0
SC6	1700-04	0	0	0	0	0	0	0
SC6	1700-05	0	0	0	0	0	0	0
SC6	1700-06	0	0	0	0	0	0	0
SC6	1700-07	0	0	0	0	0	0	0
SC6	1700-08	0	0	0	0	0	0	0
SC6	1700-09	0	0	0	0	0	0	0
SC6	1700-10	0	0	0	0	0	0	0
SC6	1700-11	0	0	0	0	0	0	0
SC6	1700-12	0	0	0	0	0	0	0
SC6	1700-13	0	0	0	0	0	0	0
SC6	1700-14	0	0	0	0	0	0	0
SC6	1700-15	0	0	0	0	0	0	0
SC6	1700-16	0	0	0	0	0	0	0
SC6	1700-17	0	0	0	0	0	0	0
SC6	1700-18	0	0	0	0	0	0	0
SC6	1700-19	0	0	0	0	0	0	0
SC6	1700-20	0	0	0	0	0	0	0
SC6	1700-21	0	0	0	0	0	0	0
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SC6	1700-30	0	0	0	0	0	0	0
SC6	1805	0	0	0	0	0	0	0
SC6	1810	0	0	0	0	0	0	0
SC6	1815	0	0	0	0	0	0	0
SC6	1820	0	0	0	0	0	0	0
SC6	1825	0	0	0	0	0	0	0
SC6	1830	0	0	0	0	0	0	0
SC6	1835	0	0	0	0	0	0	0
SC6	2501	0	0	0	0	0	0	0
SC6	2502	0	0	-1.1E+07	0	0	-9788800	0
SC6	2503	0	0	0	0	0	0	0
SC6	2504	0	0	0	0	0	0	0
SC6	2505	0	0	0	0	0	0	0
SC6	2506	0	0	0	0	0	0	0
SC6	2507	0	0	0	0	0	0	0
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SC6	2512	0	0	0	0	0	0	0
SC6	2514	0	0	0	0	0	0	0
SC6	2515	0	0	0	0	0	0	0
SC6	2516	0	0	0	0	0	0	0
SC6	2517	0	0	0	0	0	0	0
SC6	2518	0	0	0	0	0	0	0
SC6	2519	0	0	0	0	0	0	0
SC6	2520	0	0	0	0	0	0	0
SC6	2521	0	0	0	0	0	0	0
SC6	2522	0	0	0	0	0	0	0
SC6	2523	0	0	0	0	0	0	0

SC6	2524	0	0	0	0	0	0	0
SC6	2525	0	0	0	0	0	0	0
SC6	2527	0	0	0	0	0	0	0
SC6	2528	0	0	0	0	0	0	0
SC6	2529	0	0	0	0	0	0	0
SC6	2601	0	0	0	0	0	0	0
SC6	2602-01	0	0	0	0	0	0	0
SC6	2602-02	0	0	0	0	0	0	0
SC6	2602-03	0	0	0	0	0	0	0
SC6	2602-04	0	0	0	0	0	0	0
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SC6	2602-07	0	0	0	0	0	0	0
SC6	2602-08	0	0	0	0	0	0	0
SC6	2602-09	0	0	0	0	0	0	0
SC6	2602-10	0	0	0	0	0	0	0
SC6	2602-11	0	0	0	0	0	0	0
SC6	2602-12	0	0	0	0	0	0	0
SC6	2602-13	0	0	0	0	0	0	0
SC6	2602-14	0	0	0	0	0	0	0
SC6	2602-15	0	0	0	0	0	0	0
SC6	2603	0	0	0	0	0	0	0
SC6	2604	0	0	0	0	0	0	0
SC6	2605	0	0	0	0	0	0	0
SC6	2606-01	0	0	0	0	0	0	0
SC6	2606-02	0	0	0	0	0	0	0
SC6	2606-03	0	0	0	0	0	0	0
SC6	2606-04	0	0	0	0	0	0	0
SC6	2606-05	0	0	0	0	0	0	0
SC6	2606-06	0	0	0	0	0	0	0
SC6	2606-07	0	0	0	0	0	0	0
SC6	2606-08	0	0	0	0	0	0	0
SC6	2606-09	0	0	0	0	0	0	0
SC6	2606-10	0	0	0	0	0	0	0
SC6	2606-11	0	0	0	0	0	0	0
SC6	2606-12	0	0	0	0	0	0	0
SC6	2606-13	0	0	0	0	0	0	0
SC6	2606-14	0	0	0	0	0	0	0
SC6	2606-15	0	0	0	0	0	0	0
SC6	2607	0	0	0	0	0	0	0
SC6	2608	0	0	0	0	0	0	0
SC6	2609	0	0	0	0	0	0	0
SC6	2610	0	0	0	0	0	0	0
SC6	2611	0	0	0	0	0	0	0
SC6	2612	0	0	0	0	0	0	0
SC6	2613	0	0	0	0	0	0	0
SC6	2700	0	0	0	0	0	0	0
SC6	2700-01	0	0	0	0	0	0	0
SC6	2700-02	0	0	0	0	0	0	0
SC6	2700-03	0	0	0	0	0	0	0
SC6	2700-04	0	0	0	0	0	0	0
SC6	2700-05	0	0	0	0	0	0	0
SC6	2700-06	0	0	0	0	0	0	0
SC6	2700-07	0	0	0	0	0	0	0
SC6	2700-08	0	0	0	0	0	0	0
SC6	2700-09	0	0	0	0	0	0	0
SC6	2700-10	0	0	0	0	0	0	0
SC6	2700-11	0	0	0	0	0	0	0
SC6	2700-12	0	0	0	0	0	0	0

SC6	2700-13	0	0	0	0	0	0	0
SC6	2700-14	0	0	0	0	0	0	0
SC6	2700-15	0	0	0	0	0	0	0
SC6	2700-16	0	0	0	0	0	0	0
SC6	2700-17	0	0	0	0	0	0	0
SC6	2700-18	0	0	0	0	0	0	0
SC6	2700-19	0	0	0	0	0	0	0
SC6	2700-20	0	0	0	0	0	0	0
SC6	2700-21	0	0	0	0	0	0	0
SC6	2700-22	0	0	0	0	0	0	0
SC6	2700-23	0	0	0	0	0	0	0
SC6	2700-24	0	0	0	0	0	0	0
SC6	2700-25	0	0	0	0	0	0	0
SC6	2700-26	0	0	0	0	0	0	0
SC6	2700-27	0	0	0	0	0	0	0
SC6	2700-28	0	0	0	0	0	0	0
SC6	2700-29	0	0	0	0	0	0	0
SC6	2700-30	0	0	0	0	0	0	0
SC6	2805	0	0	0	0	0	0	0
SC6	2810	0	0	0	0	0	0	0
SC6	2815	0	0	0	0	0	0	0
SC6	2820	0	0	0	0	0	0	0
SC6	2825	0	0	0	0	0	0	0
SC6	2830	0	0	0	0	0	0	0
SC6	2835	0	0	0	0	0	0	0
SC7(1)	0502	0	0	0	0	0	0	0
SC7(1)	1501	0	0	0	0	0	0	0
SC7(1)	1502	0	0	0	0	264392.8	136232.4	0
SC7(1)	1503	0	0	0	0	0	0	0
SC7(1)	1504	0	0	44133.18	47804.96	48283.09	48283.09	257439.7
SC7(1)	1505	0	0	0	0	0	0	0
SC7(1)	1506	0	0	0	0	0	0	0
SC7(1)	1507	0	0	0	0	0	0	0
SC7(1)	1508	0	0	0	0	0	0	0
SC7(1)	1509	0	0	0	0	0	0	0
SC7(1)	1510	0	0	0	0	0	0	0
SC7(1)	1511	0	0	0	0	0	0	0
SC7(1)	1512	0	0	0	0	0	0	0
SC7(1)	1514	0	0	0	0	0	0	0
SC7(1)	1515	0	0	0	0	0	0	0
SC7(1)	1516	0	0	0	0	0	0	0
SC7(1)	1517	0	0	0	0	0	0	0
SC7(1)	1518	0	0	0	0	0	0	0
SC7(1)	1519	0	0	0	0	0	0	0
SC7(1)	1520	0	0	0	0	0	0	0
SC7(1)	1521	0	0	0	0	0	0	0
SC7(1)	1522	0	0	0	0	0	0	0
SC7(1)	1523	0	0	0	0	0	0	0
SC7(1)	1524	0	0	0	0	0	0	0
SC7(1)	1525	0	0	0	0	0	0	0
SC7(1)	1526	0	0	0	0	0	0	0
SC7(1)	1527	0	0	0	0	0	0	0
SC7(1)	1528	0	0	0	0	0	0	0
SC7(1)	1529	0	0	0	0	0	0	0
SC7(1)	1530	0	0	0	0	0	0	0
SC7(1)	1531	0	0	0	0	0	0	0
SC7(1)	1532	0	0	0	0	0	0	0
SC7(1)	1533	0	0	0	0	0	0	0
SC7(1)	1534	0	0	0	0	0	0	0

SC7(1)	1535	0	0	52714.15	52714.15	52714.15	52714.15	337159.3
SC7(1)	1536	0	0	0	0	0	0	0
SC7(1)	1537	0	0	0	0	0	0	0
SC7(1)	1538	0	0	0	0	0	0	0
SC7(1)	1539	0	0	0	0	0	0	0
SC7(1)	1540	0	0	0	0	0	0	0
SC7(1)	1541	0	0	0	0	0	0	0
SC7(1)	1542	0	0	0	0	0	0	0
SC7(1)	1543	0	0	0	0	0	0	0
SC7(1)	1544	0	0	0	0	0	0	0
SC7(1)	1545	0	0	0	0	0	0	0
SC7(1)	1547	0	0	0	0	0	0	0
SC7(1)	1548	0	0	0	0	0	0	0
SC7(1)	1549	0	0	0	0	0	0	0
SC7(1)	1550	0	0	0	0	0	0	0
SC7(1)	1601	0	0	0	0	0	0	0
SC7(1)	1602-01	0	0	0	0	0	0	0
SC7(1)	1602-02	0	0	0	0	0	0	0
SC7(1)	1602-03	0	0	0	0	0	0	0
SC7(1)	1602-04	0	0	0	0	0	0	0
SC7(1)	1602-05	0	0	0	0	0	0	0
SC7(1)	1602-06	0	0	0	0	0	0	0
SC7(1)	1602-07	0	0	0	0	0	0	0
SC7(1)	1602-08	0	0	0	0	0	0	0
SC7(1)	1602-09	0	0	0	0	0	0	0
SC7(1)	1602-10	0	0	0	0	0	0	0
SC7(1)	1602-11	0	0	0	0	0	0	0
SC7(1)	1602-12	0	0	0	0	0	0	0
SC7(1)	1602-13	0	0	0	0	0	0	0
SC7(1)	1602-14	0	0	0	0	0	0	0
SC7(1)	1602-15	0	0	0	0	0	0	0
SC7(1)	1603	0	0	0	0	0	0	0
SC7(1)	1604	0	0	0	0	0	0	0
SC7(1)	1605	0	0	0	0	0	0	0
SC7(1)	1606-01	0	0	0	0	0	0	0
SC7(1)	1606-02	0	0	0	0	0	0	0
SC7(1)	1606-03	0	0	0	0	0	0	0
SC7(1)	1606-04	0	0	0	0	0	0	0
SC7(1)	1606-05	0	0	0	0	0	0	0
SC7(1)	1606-06	0	0	0	0	0	0	0
SC7(1)	1606-07	0	0	0	0	0	0	0
SC7(1)	1606-08	0	0	0	0	0	0	0
SC7(1)	1606-09	0	0	0	0	0	0	0
SC7(1)	1606-10	0	0	0	0	0	0	0
SC7(1)	1606-11	0	0	0	0	0	0	0
SC7(1)	1606-12	0	0	0	0	0	0	0
SC7(1)	1606-13	0	0	0	0	0	0	0
SC7(1)	1606-14	0	0	0	0	0	0	0
SC7(1)	1606-15	0	0	0	0	0	0	0
SC7(1)	1607	0	0	0	0	0	0	0
SC7(1)	1608	0	0	0	0	0	0	0
SC7(1)	1609	0	0	0	0	0	0	0
SC7(1)	1610	0	0	0	0	0	0	0
SC7(1)	1611	0	0	0	0	0	0	0
SC7(1)	1612	0	0	0	0	0	0	0
SC7(1)	1613	0	0	0	0	0	0	0
SC7(1)	1700	0	0	0	0	0	0	0
SC7(1)	1700-01	0	0	0	0	0	0	0
SC7(1)	1700-02	0	0	0	0	0	0	0

SC7(1)	1700-03	0	0	0	0	0	0	0
SC7(1)	1700-04	0	0	0	0	0	0	0
SC7(1)	1700-05	0	0	0	0	0	0	0
SC7(1)	1700-06	0	0	0	0	0	0	0
SC7(1)	1700-07	0	0	0	0	0	0	0
SC7(1)	1700-08	0	0	0	0	0	0	0
SC7(1)	1700-09	0	0	0	0	0	0	0
SC7(1)	1700-10	0	0	0	0	0	0	0
SC7(1)	1700-11	0	0	0	0	0	0	0
SC7(1)	1700-12	0	0	0	0	0	0	0
SC7(1)	1700-13	0	0	0	0	0	0	0
SC7(1)	1700-14	0	0	0	0	0	0	0
SC7(1)	1700-15	0	0	0	0	0	0	0
SC7(1)	1700-16	0	0	0	0	0	0	0
SC7(1)	1700-17	0	0	0	0	0	0	0
SC7(1)	1700-18	0	0	0	0	0	0	0
SC7(1)	1700-19	0	0	0	0	0	0	0
SC7(1)	1700-20	0	0	0	0	0	0	0
SC7(1)	1700-21	0	0	0	0	0	0	0
SC7(1)	1700-22	0	0	0	0	0	0	0
SC7(1)	1700-23	0	0	0	0	0	0	0
SC7(1)	1700-24	0	0	0	0	0	0	0
SC7(1)	1700-25	0	0	0	0	0	0	0
SC7(1)	1700-26	0	0	0	0	0	0	0
SC7(1)	1700-27	0	0	0	0	0	0	0
SC7(1)	1700-28	0	0	0	0	0	0	0
SC7(1)	1700-29	0	0	0	0	0	0	0
SC7(1)	1700-30	0	0	0	0	0	0	0
SC7(1)	1805	0	0	0	0	0	0	0
SC7(1)	1810	0	0	0	0	0	0	0
SC7(1)	1815	0	0	0	0	0	0	0
SC7(1)	1820	0	0	0	0	0	0	0
SC7(1)	1825	0	0	0	0	0	0	0
SC7(1)	1830	0	0	0	0	0	0	0
SC7(1)	1835	0	0	0	0	0	0	0
SC7(1)	2501	0	0	0	0	0	0	0
SC7(1)	2502	0	0	996900.7	5139389	3059746	840456.7	5071885
SC7(1)	2503	0	0	0	0	0	0	0
SC7(1)	2504	0	0	0	0	0	0	0
SC7(1)	2505	0	0	0	0	0	0	0
SC7(1)	2506	0	0	0	0	0	0	0
SC7(1)	2507	0	0	0	0	0	0	0
SC7(1)	2508	0	0	0	0	0	0	0
SC7(1)	2509	0	0	0	0	0	0	0
SC7(1)	2510	0	0	0	0	0	0	0
SC7(1)	2511	0	0	0	0	0	0	0
SC7(1)	2512	0	0	0	0	0	0	0
SC7(1)	2514	0	0	0	0	0	0	0
SC7(1)	2515	0	0	0	0	0	0	0
SC7(1)	2516	0	0	0	0	0	0	0
SC7(1)	2517	0	0	0	0	0	0	0
SC7(1)	2518	0	0	0	0	0	0	0
SC7(1)	2519	0	0	0	0	0	0	0
SC7(1)	2520	0	0	0	0	0	0	0
SC7(1)	2521	0	0	0	0	0	0	0
SC7(1)	2522	0	0	0	0	0	0	0
SC7(1)	2523	0	0	0	0	0	0	0
SC7(1)	2524	0	0	0	0	0	0	0
SC7(1)	2525	0	0	0	0	0	0	0

SC7(1)	2527	0	0	0	0	0	0	0
SC7(1)	2528	0	0	0	0	0	0	0
SC7(1)	2529	0	0	0	0	0	0	0
SC7(1)	2601	0	0	0	0	0	0	0
SC7(1)	2602-01	0	0	0	0	0	0	0
SC7(1)	2602-02	0	0	0	0	0	0	0
SC7(1)	2602-03	0	0	0	0	0	0	0
SC7(1)	2602-04	0	0	0	0	0	0	0
SC7(1)	2602-05	0	0	0	0	0	0	0
SC7(1)	2602-06	0	0	0	0	0	0	0
SC7(1)	2602-07	0	0	0	0	0	0	0
SC7(1)	2602-08	0	0	0	0	0	0	0
SC7(1)	2602-09	0	0	0	0	0	0	0
SC7(1)	2602-10	0	0	0	0	0	0	0
SC7(1)	2602-11	0	0	0	0	0	0	0
SC7(1)	2602-12	0	0	0	0	0	0	0
SC7(1)	2602-13	0	0	0	0	0	0	0
SC7(1)	2602-14	0	0	0	0	0	0	0
SC7(1)	2602-15	0	0	0	0	0	0	0
SC7(1)	2603	0	0	0	0	0	0	0
SC7(1)	2604	0	0	0	0	0	0	0
SC7(1)	2605	0	0	0	0	0	0	0
SC7(1)	2606-01	0	0	0	0	0	0	0
SC7(1)	2606-02	0	0	0	0	0	0	0
SC7(1)	2606-03	0	0	0	0	0	0	0
SC7(1)	2606-04	0	0	0	0	0	0	0
SC7(1)	2606-05	0	0	0	0	0	0	0
SC7(1)	2606-06	0	0	0	0	0	0	0
SC7(1)	2606-07	0	0	0	0	0	0	0
SC7(1)	2606-08	0	0	0	0	0	0	0
SC7(1)	2606-09	0	0	0	0	0	0	0
SC7(1)	2606-10	0	0	0	0	0	0	0
SC7(1)	2606-11	0	0	0	0	0	0	0
SC7(1)	2606-12	0	0	0	0	0	0	0
SC7(1)	2606-13	0	0	0	0	0	0	0
SC7(1)	2606-14	0	0	0	0	0	0	0
SC7(1)	2606-15	0	0	0	0	0	0	0
SC7(1)	2607	0	0	0	0	0	0	0
SC7(1)	2608	0	0	0	0	0	0	0
SC7(1)	2609	0	0	0	0	0	0	0
SC7(1)	2610	0	0	0	0	0	0	0
SC7(1)	2611	0	0	0	0	0	0	0
SC7(1)	2612	0	0	0	0	0	0	0
SC7(1)	2613	0	0	0	0	0	0	0
SC7(1)	2700	0	0	0	0	0	0	0
SC7(1)	2700-01	0	0	0	0	0	0	0
SC7(1)	2700-02	0	0	0	0	0	0	0
SC7(1)	2700-03	0	0	0	0	0	0	0
SC7(1)	2700-04	0	0	0	0	0	0	0
SC7(1)	2700-05	0	0	0	0	0	0	0
SC7(1)	2700-06	0	0	0	0	0	0	0
SC7(1)	2700-07	0	0	0	0	0	0	0
SC7(1)	2700-08	0	0	0	0	0	0	0
SC7(1)	2700-09	0	0	0	0	0	0	0
SC7(1)	2700-10	0	0	0	0	0	0	0
SC7(1)	2700-11	0	0	0	0	0	0	0
SC7(1)	2700-12	0	0	0	0	0	0	0
SC7(1)	2700-13	0	0	0	0	0	0	0
SC7(1)	2700-14	0	0	0	0	0	0	0

SC7(1)	2700-15	0	0	0	0	0	0	0
SC7(1)	2700-16	0	0	0	0	0	0	0
SC7(1)	2700-17	0	0	0	0	0	0	0
SC7(1)	2700-18	0	0	0	0	0	0	0
SC7(1)	2700-19	0	0	0	0	0	0	0
SC7(1)	2700-20	0	0	0	0	0	0	0
SC7(1)	2700-21	0	0	0	0	0	0	0
SC7(1)	2700-22	0	0	0	0	0	0	0
SC7(1)	2700-23	0	0	0	0	0	0	0
SC7(1)	2700-24	0	0	0	0	0	0	0
SC7(1)	2700-25	0	0	0	0	0	0	0
SC7(1)	2700-26	0	0	0	0	0	0	0
SC7(1)	2700-27	0	0	0	0	0	0	0
SC7(1)	2700-28	0	0	0	0	0	0	0
SC7(1)	2700-29	0	0	0	0	0	0	0
SC7(1)	2700-30	0	0	0	0	0	0	0
SC7(1)	2805	0	0	0	0	0	0	0
SC7(1)	2810	0	0	0	0	0	0	0
SC7(1)	2815	0	0	0	0	0	0	0
SC7(1)	2820	0	0	0	0	0	0	0
SC7(1)	2825	0	0	0	0	0	0	0
SC7(1)	2830	0	0	0	0	0	0	0
SC7(1)	2835	0	0	0	0	0	0	0
SC7(2)	0502	0	0	0	0	0	0	0
SC7(2)	1501	0	0	0	0	0	0	0
SC7(2)	1502	0	0	0	0	264392.8	136232.4	0
SC7(2)	1503	0	0	0	0	0	0	0
SC7(2)	1504	0	0	44133.18	47804.96	48283.09	48283.09	257439.7
SC7(2)	1505	0	0	0	0	0	0	0
SC7(2)	1506	0	0	0	0	0	0	0
SC7(2)	1507	0	0	0	0	0	0	0
SC7(2)	1508	0	0	0	0	0	0	0
SC7(2)	1509	0	0	0	0	0	0	0
SC7(2)	1510	0	0	0	0	0	0	0
SC7(2)	1511	0	0	0	0	0	0	0
SC7(2)	1512	0	0	0	0	0	0	0
SC7(2)	1514	0	0	0	0	0	0	0
SC7(2)	1515	0	0	0	0	0	0	0
SC7(2)	1516	0	0	0	0	0	0	0
SC7(2)	1517	0	0	0	0	0	0	0
SC7(2)	1518	0	0	0	0	0	0	0
SC7(2)	1519	0	0	0	0	0	0	0
SC7(2)	1520	0	0	0	0	0	0	0
SC7(2)	1521	0	0	0	0	0	0	0
SC7(2)	1522	0	0	0	0	0	0	0
SC7(2)	1523	0	0	0	0	0	0	0
SC7(2)	1524	0	0	0	0	0	0	0
SC7(2)	1525	0	0	0	0	0	0	0
SC7(2)	1526	0	0	0	0	0	0	0
SC7(2)	1527	0	0	0	0	0	0	0
SC7(2)	1528	0	0	0	0	0	0	0
SC7(2)	1529	0	0	0	0	0	0	0
SC7(2)	1530	0	0	0	0	0	0	0
SC7(2)	1531	0	0	0	0	0	0	0
SC7(2)	1532	0	0	0	0	0	0	0
SC7(2)	1533	0	0	0	0	0	0	0
SC7(2)	1534	0	0	0	0	0	0	0
SC7(2)	1535	0	0	52714.15	52714.15	52714.15	52714.15	337159.3
SC7(2)	1536	0	0	0	0	0	0	0

SC7(2)	1537	0	0	0	0	0	0	0
SC7(2)	1538	0	0	0	0	0	0	0
SC7(2)	1539	0	0	0	0	0	0	0
SC7(2)	1540	0	0	0	0	0	0	0
SC7(2)	1541	0	0	0	0	0	0	0
SC7(2)	1542	0	0	0	0	0	0	0
SC7(2)	1543	0	0	0	0	0	0	0
SC7(2)	1544	0	0	0	0	0	0	0
SC7(2)	1545	0	0	0	0	0	0	0
SC7(2)	1547	0	0	0	0	0	0	0
SC7(2)	1548	0	0	0	0	0	0	0
SC7(2)	1549	0	0	0	0	0	0	0
SC7(2)	1550	0	0	0	0	0	0	0
SC7(2)	1601	0	0	0	0	0	0	0
SC7(2)	1602-01	0	0	0	0	0	0	0
SC7(2)	1602-02	0	0	0	0	0	0	0
SC7(2)	1602-03	0	0	0	0	0	0	0
SC7(2)	1602-04	0	0	0	0	0	0	0
SC7(2)	1602-05	0	0	0	0	0	0	0
SC7(2)	1602-06	0	0	0	0	0	0	0
SC7(2)	1602-07	0	0	0	0	0	0	0
SC7(2)	1602-08	0	0	0	0	0	0	0
SC7(2)	1602-09	0	0	0	0	0	0	0
SC7(2)	1602-10	0	0	0	0	0	0	0
SC7(2)	1602-11	0	0	0	0	0	0	0
SC7(2)	1602-12	0	0	0	0	0	0	0
SC7(2)	1602-13	0	0	0	0	0	0	0
SC7(2)	1602-14	0	0	0	0	0	0	0
SC7(2)	1602-15	0	0	0	0	0	0	0
SC7(2)	1603	0	0	0	0	0	0	0
SC7(2)	1604	0	0	0	0	0	0	0
SC7(2)	1605	0	0	0	0	0	0	0
SC7(2)	1606-01	0	0	0	0	0	0	0
SC7(2)	1606-02	0	0	0	0	0	0	0
SC7(2)	1606-03	0	0	0	0	0	0	0
SC7(2)	1606-04	0	0	0	0	0	0	0
SC7(2)	1606-05	0	0	0	0	0	0	0
SC7(2)	1606-06	0	0	0	0	0	0	0
SC7(2)	1606-07	0	0	0	0	0	0	0
SC7(2)	1606-08	0	0	0	0	0	0	0
SC7(2)	1606-09	0	0	0	0	0	0	0
SC7(2)	1606-10	0	0	0	0	0	0	0
SC7(2)	1606-11	0	0	0	0	0	0	0
SC7(2)	1606-12	0	0	0	0	0	0	0
SC7(2)	1606-13	0	0	0	0	0	0	0
SC7(2)	1606-14	0	0	0	0	0	0	0
SC7(2)	1606-15	0	0	0	0	0	0	0
SC7(2)	1607	0	0	0	0	0	0	0
SC7(2)	1608	0	0	0	0	0	0	0
SC7(2)	1609	0	0	0	0	0	0	0
SC7(2)	1610	0	0	0	0	0	0	0
SC7(2)	1611	0	0	0	0	0	0	0
SC7(2)	1612	0	0	0	0	0	0	0
SC7(2)	1613	0	0	0	0	0	0	0
SC7(2)	1700	0	0	0	0	0	0	0
SC7(2)	1700-01	0	0	0	0	0	0	0
SC7(2)	1700-02	0	0	0	0	0	0	0
SC7(2)	1700-03	0	0	0	0	0	0	0
SC7(2)	1700-04	0	0	0	0	0	0	0

SC7(2)	1700-05	0	0	0	0	0	0	0
SC7(2)	1700-06	0	0	0	0	0	0	0
SC7(2)	1700-07	0	0	0	0	0	0	0
SC7(2)	1700-08	0	0	0	0	0	0	0
SC7(2)	1700-09	0	0	0	0	0	0	0
SC7(2)	1700-10	0	0	0	0	0	0	0
SC7(2)	1700-11	0	0	0	0	0	0	0
SC7(2)	1700-12	0	0	0	0	0	0	0
SC7(2)	1700-13	0	0	0	0	0	0	0
SC7(2)	1700-14	0	0	0	0	0	0	0
SC7(2)	1700-15	0	0	0	0	0	0	0
SC7(2)	1700-16	0	0	0	0	0	0	0
SC7(2)	1700-17	0	0	0	0	0	0	0
SC7(2)	1700-18	0	0	0	0	0	0	0
SC7(2)	1700-19	0	0	0	0	0	0	0
SC7(2)	1700-20	0	0	0	0	0	0	0
SC7(2)	1700-21	0	0	0	0	0	0	0
SC7(2)	1700-22	0	0	0	0	0	0	0
SC7(2)	1700-23	0	0	0	0	0	0	0
SC7(2)	1700-24	0	0	0	0	0	0	0
SC7(2)	1700-25	0	0	0	0	0	0	0
SC7(2)	1700-26	0	0	0	0	0	0	0
SC7(2)	1700-27	0	0	0	0	0	0	0
SC7(2)	1700-28	0	0	0	0	0	0	0
SC7(2)	1700-29	0	0	0	0	0	0	0
SC7(2)	1700-30	0	0	0	0	0	0	0
SC7(2)	1805	0	0	0	0	0	0	0
SC7(2)	1810	0	0	0	0	0	0	0
SC7(2)	1815	0	0	0	0	0	0	0
SC7(2)	1820	0	0	0	0	0	0	0
SC7(2)	1825	0	0	0	0	0	0	0
SC7(2)	1830	0	0	0	0	0	0	0
SC7(2)	1835	0	0	0	0	0	0	0
SC7(2)	2501	0	0	0	0	0	0	0
SC7(2)	2502	0	0	996900.7	5139389	3059746	840456.7	5071885
SC7(2)	2503	0	0	0	0	0	0	0
SC7(2)	2504	0	0	0	0	0	0	0
SC7(2)	2505	0	0	0	0	0	0	0
SC7(2)	2506	0	0	0	0	0	0	0
SC7(2)	2507	0	0	0	0	0	0	0
SC7(2)	2508	0	0	0	0	0	0	0
SC7(2)	2509	0	0	0	0	0	0	0
SC7(2)	2510	0	0	0	0	0	0	0
SC7(2)	2511	0	0	0	0	0	0	0
SC7(2)	2512	0	0	0	0	0	0	0
SC7(2)	2514	0	0	0	0	0	0	0
SC7(2)	2515	0	0	0	0	0	0	0
SC7(2)	2516	0	0	0	0	0	0	0
SC7(2)	2517	0	0	0	0	0	0	0
SC7(2)	2518	0	0	0	0	0	0	0
SC7(2)	2519	0	0	0	0	0	0	0
SC7(2)	2520	0	0	0	0	0	0	0
SC7(2)	2521	0	0	0	0	0	0	0
SC7(2)	2522	0	0	0	0	0	0	0
SC7(2)	2523	0	0	0	0	0	0	0
SC7(2)	2524	0	0	0	0	0	0	0
SC7(2)	2525	0	0	0	0	0	0	0
SC7(2)	2527	0	0	0	0	0	0	0
SC7(2)	2528	0	0	0	0	0	0	0

SC7(2)	2529	0	0	0	0	0	0	0
SC7(2)	2601	0	0	0	0	0	0	0
SC7(2)	2602-01	0	0	0	0	0	0	0
SC7(2)	2602-02	0	0	0	0	0	0	0
SC7(2)	2602-03	0	0	0	0	0	0	0
SC7(2)	2602-04	0	0	0	0	0	0	0
SC7(2)	2602-05	0	0	0	0	0	0	0
SC7(2)	2602-06	0	0	0	0	0	0	0
SC7(2)	2602-07	0	0	0	0	0	0	0
SC7(2)	2602-08	0	0	0	0	0	0	0
SC7(2)	2602-09	0	0	0	0	0	0	0
SC7(2)	2602-10	0	0	0	0	0	0	0
SC7(2)	2602-11	0	0	0	0	0	0	0
SC7(2)	2602-12	0	0	0	0	0	0	0
SC7(2)	2602-13	0	0	0	0	0	0	0
SC7(2)	2602-14	0	0	0	0	0	0	0
SC7(2)	2602-15	0	0	0	0	0	0	0
SC7(2)	2603	0	0	0	0	0	0	0
SC7(2)	2604	0	0	0	0	0	0	0
SC7(2)	2605	0	0	0	0	0	0	0
SC7(2)	2606-01	0	0	0	0	0	0	0
SC7(2)	2606-02	0	0	0	0	0	0	0
SC7(2)	2606-03	0	0	0	0	0	0	0
SC7(2)	2606-04	0	0	0	0	0	0	0
SC7(2)	2606-05	0	0	0	0	0	0	0
SC7(2)	2606-06	0	0	0	0	0	0	0
SC7(2)	2606-07	0	0	0	0	0	0	0
SC7(2)	2606-08	0	0	0	0	0	0	0
SC7(2)	2606-09	0	0	0	0	0	0	0
SC7(2)	2606-10	0	0	0	0	0	0	0
SC7(2)	2606-11	0	0	0	0	0	0	0
SC7(2)	2606-12	0	0	0	0	0	0	0
SC7(2)	2606-13	0	0	0	0	0	0	0
SC7(2)	2606-14	0	0	0	0	0	0	0
SC7(2)	2606-15	0	0	0	0	0	0	0
SC7(2)	2607	0	0	0	0	0	0	0
SC7(2)	2608	0	0	0	0	0	0	0
SC7(2)	2609	0	0	0	0	0	0	0
SC7(2)	2610	0	0	0	0	0	0	0
SC7(2)	2611	0	0	0	0	0	0	0
SC7(2)	2612	0	0	0	0	0	0	0
SC7(2)	2613	0	0	0	0	0	0	0
SC7(2)	2700	0	0	0	0	0	0	0
SC7(2)	2700-01	0	0	0	0	0	0	0
SC7(2)	2700-02	0	0	0	0	0	0	0
SC7(2)	2700-03	0	0	0	0	0	0	0
SC7(2)	2700-04	0	0	0	0	0	0	0
SC7(2)	2700-05	0	0	0	0	0	0	0
SC7(2)	2700-06	0	0	0	0	0	0	0
SC7(2)	2700-07	0	0	0	0	0	0	0
SC7(2)	2700-08	0	0	0	0	0	0	0
SC7(2)	2700-09	0	0	0	0	0	0	0
SC7(2)	2700-10	0	0	0	0	0	0	0
SC7(2)	2700-11	0	0	0	0	0	0	0
SC7(2)	2700-12	0	0	0	0	0	0	0
SC7(2)	2700-13	0	0	0	0	0	0	0
SC7(2)	2700-14	0	0	0	0	0	0	0
SC7(2)	2700-15	0	0	0	0	0	0	0
SC7(2)	2700-16	0	0	0	0	0	0	0

SC7(2)	2700-17	0	0	0	0	0	0	0
SC7(2)	2700-18	0	0	0	0	0	0	0
SC7(2)	2700-19	0	0	0	0	0	0	0
SC7(2)	2700-20	0	0	0	0	0	0	0
SC7(2)	2700-21	0	0	0	0	0	0	0
SC7(2)	2700-22	0	0	0	0	0	0	0
SC7(2)	2700-23	0	0	0	0	0	0	0
SC7(2)	2700-24	0	0	0	0	0	0	0
SC7(2)	2700-25	0	0	0	0	0	0	0
SC7(2)	2700-26	0	0	0	0	0	0	0
SC7(2)	2700-27	0	0	0	0	0	0	0
SC7(2)	2700-28	0	0	0	0	0	0	0
SC7(2)	2700-29	0	0	0	0	0	0	0
SC7(2)	2700-30	0	0	0	0	0	0	0
SC7(2)	2805	0	0	0	0	0	0	0
SC7(2)	2810	0	0	0	0	0	0	0
SC7(2)	2815	0	0	0	0	0	0	0
SC7(2)	2820	0	0	0	0	0	0	0
SC7(2)	2825	0	0	0	0	0	0	0
SC7(2)	2830	0	0	0	0	0	0	0
SC7(2)	2835	0	0	0	0	0	0	0
SC8	2001	0	0	437645.8	437645.8	437645.8	326690.9	683887.8
SC8	2002	0	0	5025.38	5025.38	5025.38	4848.26	5025.38
SC8	2003	0	0	2498.4	2498.4	2498.4	2498.4	2498.4
SC8	2004	0	0	0	0	0	0	0
SC8	2005	0	0	0	0	0	0	0
SC8	2006	0	0	48000	48000	48000	40000	40971
SC8	2007	0	0	799	799	799	799	799
SC8	2008	0	0	0	0	0	0	0
SC8	2009	0	0	54	54	54	43.2	43.2
SC8	2010	0	0	270274.9	147260	433999.3	881473	195957.1
SC8	2011	0	0	0	0	0	0	0
SC8	2012	0	0	0	0	0	0	0
SC8	2021	0	0	17425842	17388526	17331352	17330197	17717731
SC8	2022	0	0	2752550	2761092	2744707	2721179	2771092
SC8	2023	0	0	1374605	1405598	1445305	1413793	1435254
SC8	2024	0	0	1964450	2286104	2088145	1829210	2103585
SC8	2025	0	0	0	0	0	0	22998.77
SC8	2026	0	0	901424.4	902005.6	892719.2	828897.4	822273
SC8	2027	0	0	2200	2050	2050	2050	2050
SC8	2028	0	0	61008.44	59996.67	61724.31	57677.23	57677.23
SC8	2029	0	0	1533538	1509803	1607749	1607707	15547561
SC8	2030	0	0	161244.2	-3438.24	12170.68	7781.18	12160.13
SC8	2031	0	0	120928	68448.19	92275.35	146536.4	95649.98
SC8	2032	0	0	0	0	0	0	0
SC8	2041	0	0	0	0	0	0	0
SC8	2042	0	0	0	0	0	0	0
SC8	2043	0	0	0	0	0	0	0
SC8	2044	0	0	0	0	0	0	0
SC8	2045	0	0	0	0	0	0	0
SC8	2046	0	0	0	0	0	0	0
SC8	2047	0	0	0	0	0	0	0
SC8	2048	0	0	0	0	0	0	0
SC8	2049	0	0	0	0	0	0	0
SC8	2050	0	0	0	0	0	0	0
SC8	2051	0	0	0	0	0	0	0
SC8	2052	0	0	0	0	0	0	0
SC8	2101	0	0	1049864	781577.8	781577.8	781577.8	756612.1
SC8	2102	0	0	0	0	0	0	0

SC8	2103		0	0	59433.9	0	2961	13021.7	13021.7
SC8	2106		0	0	349819	260528.3	260528.3	260528.3	252206.3
SC8	2107		0	0	111000	111000	111000	111000	111000
SC8	2108		0	0	0	0	0	0	0
SC8	2109		0	0	0	0	0	0	0
SC8	SF6		0	0	0	0	0	0	0
SC8	SF6		0	0	0	0	0	0	0
SC9	1200		0	0	15558471	8475538	6311735	6919280	6064349
SC9	1300		0	0	5948427	7104582	6013688	6033340	5548741
SC9	1305		0	0	4835777	7551254	6669667	5777359	5866848
SC9	1310		0	0	3546157	4743009	4531358	4101678	4250247
SC9	1315		0	0	2628149	3346790	3313811	3123011	3145095
SC9	1320		0	0	0	0	0	0	0
SC9	1400		0	0	114117	92778.89	90662.39	123402.6	111252.9
SC9	1405		0	0	282901.6	329069.9	387352.1	359314	1341766
SC9	1410		0	0	923823.3	653693.8	322629.2	384480.6	325634.2
SC9	1415		0	0	269124	265887	267981	267552	260961
SC9	1420		0	0	258969.5	652676.1	361934.9	553986.2	1056841
SC9	1500		0	0	63682074	-880.62	-812.88	-632.24	1821534
SC9	1600		0	0	0	0	0	0	8837739
SC9	1700		0	0	32673713	88492612	1.05E+08	82568477	51183697
SC9	1705		0	0	0	0	0	0	0
SC9	1800		0	0	0	0	0	0	0
SC9	2000		0	0	-2.7E+07	-2.9E+07	-3.3E+07	-2.7E+07	-4.8E+07
SC9	2010		0	0	-3.8E+07	-3.8E+07	-3.1E+07	-2.5E+07	-2.4E+07
SC9	2020		0	0	6284546	6479428	7178793	7897626	7273801
SC9	2025		0	0	0	0	0	0	0
SC9	2035		0	0	0	0	0	0	0
SC9	2100		0	0	0	0	0	0	0
SC9	2200		0	0	0	0	0	0	0
SC9	2205		0	0	0	0	0	0	0
SC9	2600		0	0	0	0	0	0	0
SC9	2620		0	0	0	0	0	0	0
SC9	2630		0	0	0	0	0	0	0
SC9	2640		0	0	-4592	0	0	364985	9302782
SC9	2650		0	0	0	0	0	0	0
SC9	3500		0	0	0	1497607	1119978	915479.3	334115.3
SC9	3610		0	0	0	0	0	0	0
SC9	4200		0	0	0	0	0	0	0
SC9	DEP		0	0	1.31E+08	1.22E+08	1.33E+08	1.1E+08	89814707
SC9	PAY		0	0	-8E+07	-1.4E+08	-1.6E+08	-1.4E+08	-9.4E+07
SC9	SF7		0	0	0	0	0	0	0
C0	3	Period	0	0	0	0	0	0	0
C1	23.9.8.120	GUID_VEF	0	0	0	0	0	0	0

Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT
2600739	1803709	1643385	3722638	1734389	2234315	5503201	233812.2	0	0
0	-2471449	0	153909.2	0	0	0	-50000	0	0
2342638	2796974	1597234	1714562	1835457	1674992	2306235	423805.2	0	0
-35000	-25085	-12213.3	-3636.67	269380.3	-95483.9	0	0	0	0
2733770	1970873	2746343	2540431	2033869	2735829	1943882	19047150	0	0
0	-5058.64	-1824603	-1930.93	-2095.27	2826.6	-260.87	-52475	0	0
394731.8	388592.5	519761.2	523740.4	371037.1	373526.1	409967.5	18060.53	0	0
-427301	0	0	0	0	-64992.4	0	-15129	0	0
3272400	5033160	4577016	4580063	5071659	3440529	5831361	1.22E+08	0	0
-7E+07	-2835933	-1.8E+07	-6.3E+07	-1.8E+07	-1.7E+07	-2.2E+07	-1.3E+07	0	0
436877.2	1356789	868519.1	924934.1	875862.9	901137.5	962464.6	621768.3	0	0
0	0	0	0	0	-717.39	0	0	0	0
964885.7	698234.1	992669.1	1069451	983071.9	1392382	1207632	2533337	0	0
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731897.4	1361754	1039973	1191204	1421639	2500927	727393.3	-2882669	0	0
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142102.2	2350	253402.7	600375.2	379822.4	140626.3	124739.1	148409.1	0	0
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10905.64	5238	5238	29994	15714	28827	41246.64	17736.64	0	0
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101336.8	36966.63	60408.72	98122.55	36377.33	31582.52	42891.2	1949.01	0	0
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271.46	273.27	279.77	265.01	251.92	281.53	264.6	0	0	0
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72522.9	15657	-35714.9	31332.96	40882.77	32838.96	43948.54	0	0	0
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4175257	7817224	7849308	5013978	5277076	69513697	-5.6E+07	6928699	0	0
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10905.64	6339.18	14770.48	35278.57	21149.69	37423.91	53713.49	17736.64	0	0
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451637.4	503442.6	478880.4	486188	459942.9	489119.4	566961.6	116530.8	0	0
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731897.4	1361754	1039973	1191204	1421639	2500927	727393.3	-2882669	0	0
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727015.3	762276.3	508769.9	529128.9	551424.9	568915.3	528231.2	66796.09	0	0
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1796600	3704249	11078128	17530537	13005600	10715998	-2044862	-6.7E+07	0	0
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275194.9	75827.43	107788.9	76878.56	2291303	4911365	4533584	-54699.3	0	0
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4781.05	559.27	1730	-150.11	2056	202.32	55769	16100	0	0
93.98	0	0	-8.16	2168.16	4319.73	28377.01	0	0	0
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131777	32945	100613.5	34482.98	163315.3	545795.2	425222.1	108844.1	0	0
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390663.8	298122	352219.5	255051.2	188027	681227	552445.9	0	0	0
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119225	0	0	23237.06	27630	0	106960.7	0	0	0

51744.72	3606.11	29000	0	0	25675.18	38418.84	-166835	0	0
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186301	289576.3	361001.8	307352.9	102068.8	118767.2	1684918	67422.79	0	0
88168.46	53490.19	19066.14	45706.53	1760.18	2930.78	35840.66	0	0	0
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111294.6	71141.4	422196.8	303273.2	178433.6	499446.2	1069432	80554.83	0	0
229900.5	48040.69	40251.42	98833.84	12078.43	8889.69	0	0	0	0
5127.6	0	37830.55	9945	0	26000	1489.08	0	0	0
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53547.03	25200	0	1268	25950	1371.75	14365.22	0	0	0
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62004.58	0	25800	51850	7740.27	0	17550	0	0	0
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256482	14715.13	0	77480	102855.6	33694.2	96818.38	9111.46	0	0
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426537.2	153236.3	27559.5	83548.31	81281.21	159871.7	87622.88	0	0	0
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654105.9	157917.3	237347.9	118518.6	66703.61	88085.54	187368.5	573256.4	0	0
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8530	104578.9	20989.53	33021.74	28302.96	30955.07	77052.65	1060.96	0	0
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51668.6	42097.29	45985.88	652.53	0	0	40813.56	0	0	0
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7016.43	31985.87	23835.02	138248.9	18128.88	-26744.6	202500.5	4950.2	0	0
426259.8	628116.5	705840.3	495820.6	616928.1	1198708	1228543	-399105	0	0
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69896540	78372729	80814831	79928768	80842481	1.46E+08	44942932	1.62E+08	0	0
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0	326027.7	163013.8	163013.8	163014	163014	163014	28473.81	0	0
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-155505	1462578	653536.3	653536.3	653536	653536	653536	-526458	0	0
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90200	117182.3	103691.2	103691.2	103691	103691	103691	5385113	0	0
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473281.8	126863.1	328882	0	-154652	0	0	0	0	0
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41699.83	12764.75	29598.8	66097.01	40174.97	18667.49	1065053	0	0	0
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344459.8	474227.2	308314.9	362658.4	362658.4	362658.4	557698.5	0	0	0
4985.29	5326.65	5202.5	5045.62	5025.38	5025.38	5202.5	0	0	0
2498.4	2640.6	2640.6	2640.6	2640.6	2640.6	2640.6	0	0	0
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40000	50000	35000	35000	35000	35000	35000	0	0	0
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43.2	54	43.2	43.2	43.2	43.2	43.2	0	0	0
112080.5	377310.7	315822.7	352741.5	588076	325783.8	194248.8	0	0	0
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18063333	18680456	18328974	18180761	18076677	18050816	17939728	0	0	0
2769499	2827387	2812063	2824877	2786011	2778619	2772520	0	0	0
1431370	1497283	1512658	1506998	1555961	1470348	1554022	142573.9	0	0
2016924	4056928	2560124	1942584	1997963	2544655	339626.2	2256340	0	0
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820719.3	845753.3	870212.1	870794.4	870081	910315.8	872687.1	0	0	0
2050	1400	1400	1400	1400	1400	1400	0	0	0
57677.23	59700.77	62688.82	62533.14	60665.28	60338.38	60665.28	0	0	0
1480073	1532685	1528523	1482393	1513889	64614730	-6.2E+07	0	0	0
45046.16	24144.78	68465.58	11359.03	126871.3	47775.09	2600.64	0	0	0
93252.1	92520.1	83962.46	71527.13	85616.9	206202	94011.22	0	0	0
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756612.1	761771.6	761771.6	761771.6	761771.6	761771.6	588805.1	0	0	0
0	0	0	0	0	0	0	0	0	0

13021.7	13228.7	13228.7	13228.7	13922.4	10074.4	10074.4	-175217	0	0
252206.3	253926.3	253926.3	253926.3	253926.3	253926.3	160904.1	0	0	0
111000	111000	111000	111000	111000	111000	107300	0	0	0
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5945410	5353707	5838988	6236384	5215895	8006671	8005896	0	0	0
5866871	5825684	5084370	5170043	5164543	5947608	6133854	0	0	0
5501384	6119525	6311617	7515937	6571743	8123461	6823966	0	0	0
4052672	4244846	3893606	5243823	4081155	4921318	4428036	0	0	0
3012588	3166124	2842259	3538881	2871111	3460978	3051535	0	0	0
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486121	398300.4	161559.5	226415.6	172013.1	103977.6	260.87	0	0	0
1729129	1261466	248714.7	1838020	1104705	1339324	448119.7	0	0	0
253711.2	1064990	475243.5	71108.2	73045.19	41906.45	0	0	0	0
183828	257772	262977	283647	110808	0	0	0	0	0
557802.3	224788.5	395236.8	870510.5	571568.9	143501.4	756	0	0	0
53885447	-417.73	-474.18	45722650	756819.7	-259.67	756876.2	0	0	0
5827813	0	25689286	553702.8	34517397	1525000	0	3000000	0	0
31926897	65640641	1.06E+08	36107045	84724908	84388098	60274356	11728970	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-3.1E+07	-3.3E+07	-3.3E+07	-3.2E+07	-3.2E+07	-3.2E+07	-3.7E+07	0	0	0
-2.4E+07	-2.6E+07	-2.4E+07	-2.2E+07	-2.4E+07	-2.3E+07	-3.5E+07	0	0	0
3383029	2082100	1136276	1450190	9228818	4869651	4780713	0	0	0
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-254801	3169335	9929794	-138617	8584413	1493047	-7694977	-6.7E+07	17541705	0
0	0	0	0	0	0	0	0	0	0
1794295	1232325	-7592594	1208149	1247232	1228947	0	-7094645	0	0
0	0	0	0	0	0	0	0	0	0
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1.19E+08	93557427	1.57E+08	1.13E+08	1.46E+08	1.18E+08	89923655	14728970	0	0
-7.3E+07	-9.9E+07	-1.4E+08	-8E+07	-1.3E+08	-1.3E+08	-1E+08	-1675454	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

Audited Ou	Original Bu	Adjusted B	Monthly ac	YearTD ac	YearTD bu	Full Year F	CY_ORGE	CY_ORGE	CY_ORGE
30040374	30960811	30960811	2625910	5870620	7739094	30960811	2579678	2579670	2579746
-2367677	0	0	0	0	0	0	0	0	0
24882028	33597519	33595019	2678094	6359959	8398599	33595019	2799741	2799741	2799741
-96628.9	-105929	-105929	0	-15434.4	-26481	-105929	-8827	-8827	-8827
47786637	47719727	47719727	2069209	6557907	11710501	47719727	3884974	3923962	3901565
-1894937	-1289843	-1289843	403.19	-21721.8	-322455	-1289843	-107485	-107485	-107485
6225400	9432432	9432432	2133122	2886659	2358072	9432432	786024	786024	786024
-1034168	-1000000	-1000000	-2395859	-2395859	-249999	-1000000	-83333	-83333	-83333
1.76E+08	76395308	76395308	6171422	14895694	19092142	76395308	6363424	6364267	6364451
-4.3E+08	-4.1E+08	-4.1E+08	-2E+07	-1.9E+08	-1E+08	-4.1E+08	-3.4E+07	-3.4E+07	-3.4E+07
11578849	10588657	10588657	2054044	3064301	2647116	10588657	882372	882372	882372
-717.39	0	0	0	0	0	0	0	0	0
15176244	17790897	17790897	995563.7	3083610	4447641	17790897	1482548	1482548	1482548
-686203	-653650	-653650	0	-113473	-163410	-653650	-54470	-54470	-54470
12341343	19397335	19397335	1984472	4648602	4849290	19397335	1616430	1616430	1616430
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3579608	5500000	5500000	285828.8	336428.8	1374999	5500000	458333	458333	458333
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1297984	4314264	4314264	47710.65	69544.14	1078542	4314264	359514	359514	359514
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-29.08	0	0	-364260	-977397	0	0	0	0	0
225523.6	167315	167315	44567.64	55443.28	41826	167315	13942	13942	13942
0	0	0	0	0	0	0	0	0	0
37728803	39607748	39607748	3426264	8463694	9901878	39607748	3300626	3300626	3300626
-1.3E+08	-9853056	-9853056	-293640	-4560962	-2463261	-9853056	-821087	-821087	-821087
7128419	10503568	10503568	707842.8	2061097	2622347	10503568	873784	874232	874331
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72642.6	250880	250880	27800	28959.05	60617	250880	20163	20145	20309
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694707.1	3451253	3451253	121546.3	190989.9	862779	3451253	287593	287593	287593
-372034	-386783	-386783	-25491.7	-105227	-96693	-386783	-32231	-32231	-32231
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3448.25	0	0	277.65	843.43	0	0	0	0	0
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337865.1	1184922	1164922	9610.12	24466.56	291201	1164922	98734	98734	98734
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7191784	8260582	8260582	645302.7	1855669	2065104	8260582	688368	688368	688368
-2054788	-2050300	-2050300	-589.55	-1771.18	-512574	-2050300	-170858	-170858	-170858
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7062.18	0	0	0	0	0	0	0	0	0
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11077450	15889857	15889857	1244956	2432171	3972399	15889857	1324133	1324133	1324133
-6570297	-7858482	-7858482	-552360	-2257372	-1964619	-7858482	-654873	-654873	-654873
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29754310	36808706	36808705	2566149	6878792	9202131	36808705	3067377	3067377	3067377
-15298.2	0	1	0	0	0	1	0	0	0
3623393	3823840	3823840	252897.6	551264.9	955905	3823840	318635	318635	318635
-2039433	-2479334	-2479334	-95485.6	-558296	-619830	-2479334	-206610	-206610	-206610
6153866	7290206	7290206	403939.5	1121406	1822518	7290206	607506	607506	607506
-14943.7	0	0	0	0	0	0	0	0	0
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26930745	30247410	30267410	2238525	6318041	7566783	30267410	2520594	2520594	2520594
-2747753	-1378277	-1378277	-338.91	-270560	-344568	-1378277	-114856	-114856	-114856
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5390405	7036999	6886999	993105.9	1889228	1721700	6886999	586400	586400	586400
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7146202	7823783	7823783	586669.9	1642059	1955889	7823783	651963	651963	651963
-3229731	-2563149	-2563149	-6597.84	-23576.5	-640785	-2563149	-213595	-213595	-213595
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1051068	2412352	2412352	148467.5	442464.9	603057	2412352	201019	201019	201019
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3.32E+08	4.24E+08	4.24E+08	36301395	1.22E+08	1.06E+08	4.24E+08	35334935	35334935	35334935
-3.1E+08	-4.1E+08	-4.1E+08	-3.3E+07	-9.1E+07	-1E+08	-4.1E+08	-3.4E+07	-3.4E+07	-3.4E+07
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1.08E+08	1.04E+08	1.04E+08	11630406	22404714	25972932	1.04E+08	8657644	8657644	8657644
-2E+08	-1.6E+08	-1.6E+08	-1.5E+07	-3.2E+07	-4E+07	-1.6E+08	-1.3E+07	-1.3E+07	-1.3E+07
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1985999	1381218	1381218	55118.06	126503.9	344313.2	1381218	114751.2	114743	114819
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4291589	6727158	6727158	488792.6	1405809	1678277	6727158	559094	559542	559641
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10650239	8906891	12294383	1308461	2331725	3073527	12294383	742220	742220	742220
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3.32E+08	4.24E+08	4.24E+08	36301395	1.22E+08	1.06E+08	4.24E+08	35334935	35334935	35334935
3896187	2774743	2684743	317445.5	807730.7	671157	2684743	231219	231219	231219
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-2.6E+08	-2.9E+08	-2.9E+08	-1.8E+07	-1.1E+08	-7.2E+07	-2.9E+08	-2.4E+07	-2.4E+07	-2.4E+07
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-3.1E+08	-3.9E+08	-3.9E+08	-3.3E+07	-9.1E+07	-9.8E+07	-3.9E+08	-3.3E+07	-3.3E+07	-3.3E+07
-1.2E+08	-1E+08	-1E+08	-1.4E+07	-2.9E+07	-2.5E+07	-1E+08	-8452074	-8452074	-8452074
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-2.6E+08	-2.8E+08	-2.8E+08	-1.8E+07	-1.1E+08	-7E+07	-2.8E+08	-2.3E+07	-2.3E+07	-2.3E+07
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-1.2E+07	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
3.65E+08	4.48E+08	4.48E+08	30305086	88331573	1.12E+08	4.48E+08	37317542	37317542	37317542
13700137	15140069	15140069	1848369	4113511	3785004	15140069	1261668	1261668	1261668
2.92E+08	3.64E+08	3.64E+08	31046526	1.12E+08	91070079	3.64E+08	30356693	30356693	30356693
91081828	94345476	94275475	7869813	22563947	23568660	94275475	7862054	7862054	7862054
31285445	28314463	28314463	0	0	7078608	28314463	2359536	2359536	2359536
1.25E+08	1.1E+08	1.1E+08	27415742	27415742	27415485	1.1E+08	9138495	9138495	9138495
8045512	2089744	2089744	518051.5	1461790	522435	2089744	174145	174145	174145
87362590	1.04E+08	1.07E+08	7093555	11450939	27849002	1.07E+08	8867638	8368728	9869146
708750	924282	924282	0	100000	231066	924282	77022	77022	77022
87459401	7305492	7305492	1940876	1940876	1826367	7305492	608789	608789	608789
76925662	93964152	94247702	10221338	19212102	23342166	94247702	7738417	7777580	7755288
1344673	0	0	0	0	0	0	0	0	0
24860.99	0	0	0	0	0	0	0	0	0
-9.6E+07	-7.6E+07	-7.9E+07	-2435439	-5992552	-2E+07	-7.9E+07	-6296742	-6296742	-6296742
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307413.3	760000	1016963	78300	97500	254238	1016963	63333	63333	63333
9274841	0	1592006	963711.7	963711.7	397998	1592006	0	0	0
23027.57	0	0	0	0	0	0	0	0	0
-7.8E+07	64520562	67129258	2169648	5028390	16782300	67129258	5376709	5376709	5376709
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0	1362277	3000277	0	0	750069	3000277	113523	113523	113523
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14690633	0	0	0	0	0	0	0	0	0
78197061	13460000	23149929	1042012	1061212	5787459	23149929	1121666	1121666	1121666
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1999152	0	900243	0	0	225060	900243	0	0	0
0	1362277	3000277	0	0	750069	3000277	113523	113523	113523
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3897112	3157474	5557474	778693.3	1479170	1389363	5557474	263122	263122	263122
13241115	3339130	6747826	157978.6	1426478	1686951	6747826	278260	278260	278260
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1389800	19652173	16166600	0	0	4041642	16166600	1637680	1637680	1637680
-2.7E+07	26086956	26180173	7511.26	19025.14	6545040	26180173	2173912	2173912	2173912
3399948	24384829	31517902	1225465	2103717	7879467	31517902	2032068	2032068	2032068
8786440	0	0	0	0	0	0	0	0	0
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15327808	79342839	93279464	3211660	6089602	23319828	93279464	6611898	6611898	6611898
-2.5E+07	79342839	93279464	-4.2E+07	-4.1E+07	23319828	93279464	6611898	6611898	6611898
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30667.5	0	0	0	0	0	0	0	0	0
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-2.7E+07	0	0	0	0	0	0	0	0	0
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1.05E+08	1.08E+09	1.06E+09	69033299	1.63E+08	2.66E+08	1.06E+09	89659092	89659092	89659092
1.54E+08	1.5E+08	1.5E+08	1.68E+08	1.78E+08	37570809	1.5E+08	12523603	12523603	12523603
36547969	25014605	25014605	23415393	49302670	6253635	25014605	2084545	2084545	2084545
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18984310	45780682	45780682	19548430	17203217	11445165	45780682	3815055	3815055	3815055
1.34E+08	3.57E+08	3.57E+08	1.33E+08	1.33E+08	89251743	3.57E+08	29750581	29750581	29750581
2585528	1615561	1615561	2212556	1836117	403884	1615561	134628	134628	134628
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2.63E+08	2.63E+08	2.63E+08	2.63E+08	2.63E+08	65652111	2.63E+08	21884037	21884037	21884037
2.04E+09	2.15E+09	2.16E+09	2.02E+09	2.02E+09	5.41E+08	2.16E+09	1.79E+08	1.79E+08	1.79E+08
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602548.8	409664	409664	467352	467352	102417	409664	34139	34139	34139
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0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-1.1E+07	-2078516	-2078516	-6947593	-5099540	-519630	-2078516	-173210	-173210	-173210
-2.9E+07	-2.4E+07	-2.4E+07	-2.9E+07	-3E+07	-5918226	-2.4E+07	-1972742	-1972742	-1972742
-1.3E+08	1.14E+09	1.15E+09	-1.2E+08	-1E+08	2.86E+08	1.15E+09	95176383	95176383	95176383
-2.6E+07	0	0	-2.3E+07	-4.9E+07	0	0	0	0	0
-5.4E+07	-4.2E+07	-4.2E+07	-4.2E+07	-4.2E+07	-1E+07	-4.2E+07	-3459212	-3459212	-3459212
-9.2E+07	2.87E+08	2.87E+08	-8.6E+07	-8.7E+07	71748663	2.87E+08	23916221	23916221	23916221
0	0	0	0	0	0	0	0	0	0
-2.4E+07	-8637437	-8637437	-2.5E+07	-2.5E+07	-2159358	-8637437	-719786	-719786	-719786
-1.3E+08	-1.2E+08	-1.2E+08	-1.1E+08	-1.1E+08	-3.1E+07	-1.2E+08	-1E+07	-1E+07	-1E+07
0	0	0	0	0	0	0	0	0	0
-9.2E+07	-1E+08	-1E+08	-9.2E+07	-9.2E+07	-2.6E+07	-1E+08	-8692694	-8692694	-8692694
-2.2E+09	-2.1E+09	-2.1E+09	-2.2E+09	-2.2E+09	-5.2E+08	-2.1E+09	-1.7E+08	-1.7E+08	-1.7E+08
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0	0	0	0	0	0	0	0	0	0
87932325	2.7E+08	2.59E+08	30866039	72028640	64786821	2.59E+08	22541272	22541272	22541272
2.37E+08	6.97E+08	6.97E+08	20672079	64022072	1.74E+08	6.97E+08	58087883	58087883	58087883
25420118	-4E+07	-4E+07	327869.9	4173586	-1E+07	-4E+07	-3356444	-3356444	-3356444
1.67E+08	-1.8E+08	-1.8E+08	-180.64	75967466	-4.5E+07	-1.8E+08	-1.5E+07	-1.5E+07	-1.5E+07
79950938	72836373	72836373	0	0	18209088	72836373	6069696	6069696	6069696
8.4E+08	-4598161	-4598161	1.37E+08	2.27E+08	-1149537	-4598161	-383179	-383179	-383179
0	0	0	0	0	0	0	0	0	0
-6.7E+08	1.22E+09	1.22E+09	-6.6E+07	-2.1E+08	3.05E+08	1.22E+09	1.02E+08	1.02E+08	1.02E+08
138.48	0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-7.1E+07	79342839	93279464	-4422657	-1.1E+07	23319828	93279464	6611898	6611898	6611898
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27850559	8542313	8542313	1.74E+08	1.74E+08	2135577	8542313	711859	711859	711859

1.44E+09	1.06E+09	1.05E+09	1.89E+08	4.43E+08	2.63E+08	1.05E+09	88447233	88447233	88447233
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-1.4E+09	0	0	-2.1E+08	-4E+08	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-2.6E+08	-2.8E+08	-2.8E+08	-1.8E+07	-1.1E+08	-7E+07	-2.8E+08	-2.3E+07	-2.3E+07	-2.3E+07
-3.1E+08	-3.9E+08	-3.9E+08	-3.3E+07	-9.1E+07	-9.8E+07	-3.9E+08	-3.3E+07	-3.3E+07	-3.3E+07
-1.2E+08	-1E+08	-1E+08	-1.4E+07	-2.9E+07	-2.5E+07	-1E+08	-8452074	-8452074	-8452074
-6.2E+07	-6.3E+07	-6.3E+07	-4698319	-1.6E+07	-1.6E+07	-6.3E+07	-5276206	-5276206	-5276206
-6.2E+07	-6.6E+07	-6.6E+07	-5323351	-1.7E+07	-1.7E+07	-6.6E+07	-5533015	-5533015	-5533015
-2613487	-3294553	-3294553	2230757	-759973	-823632	-3294553	-274544	-274544	-274544
-6818173	-4598161	-4598161	-1249045	-3819391	-1149537	-4598161	-383179	-383179	-383179
-2.5E+07	-2.2E+07	-2.2E+07	-2834268	-8195334	-5459700	-2.2E+07	-1819900	-1819900	-1819900
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-1.3E+08	-1E+07	-1E+07	-297131	-4649716	-2583432	-1E+07	-861144	-861144	-861144
-9872123	-1.4E+07	-1.4E+07	-977353	-3559196	-3422442	-1.4E+07	-1140814	-1140814	-1140814
-2677528	-1000000	-1000000	-380801	-1048148	-249999	-1000000	-83333	-83333	-83333
-1.8E+08	-1.9E+08	-1.9E+08	-673255	-7.6E+07	-4.8E+07	-1.9E+08	-1.6E+07	-1.6E+07	-1.6E+07
-2.2E+07	-9963676	-9963677	-2890943	-4365058	-2490894	-9963677	-830298	-830298	-830298
-17107.2	0	1	0	0	0	1	0	0	0
3.65E+08	4.48E+08	4.48E+08	30305086	88331573	1.12E+08	4.48E+08	37317542	37317542	37317542
13700137	15140069	15140069	1848369	4113511	3785004	15140069	1261668	1261668	1261668
1.19E+08	35619955	35619955	1940876	1940876	8904975	35619955	2968325	2968325	2968325
1.25E+08	1.1E+08	1.1E+08	27415742	27415742	27415485	1.1E+08	9138495	9138495	9138495
8045512	2089744	2089744	518051.5	1461790	522435	2089744	174145	174145	174145
2.92E+08	3.64E+08	3.64E+08	31046526	1.12E+08	91070079	3.64E+08	30356693	30356693	30356693
91081828	94345476	94275475	7869813	22563947	23568660	94275475	7862054	7862054	7862054
87362590	1.04E+08	1.07E+08	7093555	11450939	27849002	1.07E+08	8867638	8368728	9869146
708750	924282	924282	0	100000	231066	924282	77022	77022	77022
76950523	93964152	94247702	10221338	19212102	23342166	94247702	7738417	7777580	7755288
1344673	0	0	0	0	0	0	0	0	0
-9.6E+07	-7.2E+07	-7.5E+07	-2435439	-5992552	-1.9E+07	-7.5E+07	-5963409	-5963409	-5963409
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15327808	79342839	93279464	3211660	6089602	23319828	93279464	6611898	6611898	6611898
1.18E+09	1.27E+09	1.27E+09	1.18E+08	2.89E+08	3.19E+08	1.27E+09	1.06E+08	1.05E+08	1.07E+08
-1.3E+09	-1.2E+09	-1.2E+09	-8.4E+07	-3.7E+08	-3.1E+08	-1.2E+09	-1E+08	-1E+08	-1E+08
15327808	79342839	93279464	3211660	6089602	23319828	93279464	6611898	6611898	6611898
-2.5E+07	79342839	93279464	-4.2E+07	-4.1E+07	23319828	93279464	6611898	6611898	6611898
15327808	79342839	93279464	3211660	6089602	23319828	93279464	6611898	6611898	6611898
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14773331	1362277	3000277	0	0	750069	3000277	113523	113523	113523
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15327808	79342839	93279464	3211660	6089602	23319828	93279464	6611898	6611898	6611898
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12860522	14206398	14206398	190.2	1216589	4551599	14206398	1350533	850533	2350533
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613873.9	772598	772598	95943.76	135929	193146	772598	64382	64382	64382
262153.7	302006	302006	0	1094.96	75498	302006	25166	25166	25166
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2031305	2133750	2133750	122637.9	202949.5	533433	2133750	177811	177811	177811
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4456656	5282750	5282750	891516.9	2004384	1320681	5282750	440227	440227	440227
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469499.4	1000000	1000000	0	0	249999	1000000	83333	83333	83333

1220286	2410750	2410750	55569	55569	602685	2410750	200895	200895	200895
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83486.42	134109	134109	0	0	33525	134109	11175	11175	11175
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4417814	6365368	6365368	404344	1015113	1591338	6365368	530446	530446	530446
691979.9	942188	942188	0	36827.94	235542	942188	78514	78514	78514
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3413560	7752400	7752400	236386.3	469499.5	1938090	7752400	646030	646030	646030
845202.5	892211	892211	0	0	223050	892211	74350	74350	74350
198199.7	209000	209000	1198.86	57630.32	52248	209000	17416	17416	17416
101770.6	114950	114950	0	0	28737	114950	9579	9579	9579
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179355.2	129759	129759	678.17	4867.89	32436	129759	10812	10812	10812
11752.99	89802	89802	22480.68	69021.18	22449	89802	7483	7483	7483
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246744	259425	259425	88820.57	88820.57	64848	259425	21616	21616	21616
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951702.4	868078	868078	46509.4	70377.49	217014	868078	72338	72338	72338
338075.5	349227	349226	609.67	24723.04	87303	349226	29101	29101	29101
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1500233	1347018	1347018	66669.05	122986.3	336753	1347018	112251	112251	112251
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2944954	2686654	2686654	230039.8	286723.1	669036	2686654	222763	223100	223173
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419558.8	458400	458400	44700	47700	114600	458400	38200	38200	38200
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94877.13	99779	99779	0	0	24942	99779	8314	8314	8314
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253088.1	300000	300000	21586.59	33613.22	75000	300000	25000	25000	25000
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593849.9	726846	726846	135237.4	180211.3	181698	726846	60566	60566	60566
8517714	10855627	10855627	514244.8	1743703	2707381	10855627	901927.2	902719	902735
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1.18E+09	1.27E+09	1.27E+09	1.18E+08	2.89E+08	3.19E+08	1.27E+09	1.06E+08	1.05E+08	1.07E+08
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30566647	40807604	40807604	10201901	10201901	10201899	40807604	3400633	3400633	3400633
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1984640	2065673	2065673	516418.3	516418.3	516417	2065673	172139	172139	172139
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7315977	8280758	8280758	2070190	2070190	2070183	8280758	690061	690061	690061
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18830074	15001007	15001007	3750252	3750252	3750249	15001007	1250083	1250083	1250083
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21936078	28030574	28030574	7007644	7007644	7007640	28030574	2335880	2335880	2335880
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5235495	2651458	2651458	662864.5	662864.5	662862	2651458	220954	220954	220954
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621494.6	166606	166606	41651.5	41651.5	41643	166606	13881	13881	13881
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6629406	1313948	1313948	328487	328487	328446	1313948	109482	109482	109482
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265675	586275	586275	146568.8	146568.8	146544	586275	48848	48848	48848
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828731.3	3733130	3733130	933282.5	933282.5	933192	3733130	311064	311064	311064
1156405	1388872	1388872	347218	347218	347184	1388872	115728	115728	115728
5987557	5637064	5637064	1409266	1409266	1409226	5637064	469742	469742	469742
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33321596	36935554	36785554	2952651	8891921	9196299	36785554	3077933	3077933	3077933
17745768	18588147	18588147	1503182	4589459	4646997	18588147	1548999	1548999	1548999
27986639	29013226	29013226	2505201	6479578	7253244	29013226	2417748	2417748	2417748
22998.77	24617	24617	0	0	6153	24617	2051	2051	2051
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516180.5	1686400	1686400	66708.55	232860.4	421584	1686400	140528	140528	140528
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69841750	4.28E+08	4.28E+08	6618334	20000980	1.07E+08	4.28E+08	35687717	35687717	35687717
77668538	1.18E+08	1.18E+08	6452844	20516953	29593449	1.18E+08	9864483	9864483	9864483
52037906	72508120	72508120	4437346	13762754	18127026	72508120	6042342	6042342	6042342
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4590265	-2.9E+07	-2.9E+07	0	0	-7314369	-2.9E+07	-2438123	-2438123	-2438123
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1.67E+08	-1.8E+08	-1.8E+08	-180.64	75967466	-4.5E+07	-1.8E+08	-1.5E+07	-1.5E+07	-1.5E+07
79950938	72836373	72836373	0	0	18209088	72836373	6069696	6069696	6069696
8.4E+08	-4598161	-4598161	1.37E+08	2.27E+08	-1149537	-4598161	-383179	-383179	-383179
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-3.4E+08	4.19E+08	4.19E+08	-3.6E+07	-1.3E+08	1.05E+08	4.19E+08	34910197	34910197	34910197
62044972	78452014	78452014	4775202	14883461	19612998	78452014	6537666	6537666	6537666
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1.44E+09	1.06E+09	1.05E+09	1.89E+08	4.43E+08	2.63E+08	1.05E+09	88447233	88447233	88447233
-1.4E+09	0	0	-2.1E+08	-4E+08	0	0	0	0	0
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6069696	6069696	6069696	6069696	6069696	6069696	6069696	6069696	6069717	6069696
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CY_ADJB	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU
2580692	1549802	1694909	2625910	0	0	0	0	0	0
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2800156	1725564	1956301	2678094	0	0	0	0	0	0
-8832	-15434.4	0	0	0	0	0	0	0	0
4377175	2302019	2186680	2069209	0	0	0	0	0	0
-107508	-1784.36	-20340.6	403.19	0	0	0	0	0	0
786168	367649.1	385888.4	2133122	0	0	0	0	0	0
-83337	0	0	-2395859	0	0	0	0	0	0
6379745	3527906	5196366	6171422	0	0	0	0	0	0
-3.4E+07	-1.5E+08	-2E+07	-2E+07	0	0	0	0	0	0
882565	518948.5	491308.6	2054044	0	0	0	0	0	0
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1482880	813512.4	1274534	995563.7	0	0	0	0	0	0
-54480	-113473	0	0	0	0	0	0	0	0
1616605	694333.3	1969797	1984472	0	0	0	0	0	0
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458337	0	50600	285828.8	0	0	0	0	0	0
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359610	399.58	21433.91	47710.65	0	0	0	0	0	0
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0	-246668	-366468	-364260	0	0	0	0	0	0
13953	17736.64	-6861	44567.64	0	0	0	0	0	0
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3300862	2359567	2677864	3426264	0	0	0	0	0	0
-821099	-1517732	-2749590	-293640	0	0	0	0	0	0
882408	668714.4	684540.1	707842.8	0	0	0	0	0	0
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21215	0	1159.05	27800	0	0	0	0	0	0
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287730	36871.11	32572.52	121546.3	0	0	0	0	0	0
-32242	-28372.4	-51363.1	-25491.7	0	0	0	0	0	0
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97185	7584.76	7271.68	9610.12	0	0	0	0	0	0
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688534	588489.7	621876.3	645302.7	0	0	0	0	0	0
-170862	-119.05	-1062.58	-589.55	0	0	0	0	0	0
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1324394	83912.16	1103303	1244956	0	0	0	0	0	0
-654879	-1080439	-624573	-552360	0	0	0	0	0	0
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3067558	2083460	2229183	2566149	0	0	0	0	0	0
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318855	133643.2	164724.2	252897.6	0	0	0	0	0	0
-206624	-109560	-353250	-95485.6	0	0	0	0	0	0
607640	332260.1	385206.2	403939.5	0	0	0	0	0	0
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2522539	1967243	2112273	2238525	0	0	0	0	0	0
-114861	-269882	-338.91	-338.91	0	0	0	0	0	0
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574099	452974	443148.2	993105.9	0	0	0	0	0	0
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652190	532415.3	522973.3	586669.9	0	0	0	0	0	0
-213604	-764206	747227.7	-6597.84	0	0	0	0	0	0
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201143	143936.7	150060.8	148467.5	0	0	0	0	0	0
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531080	356139.1	266402	261429.5	0	0	0	0	0	0
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1548437	1374635	1453051	1599453	0	0	0	0	0	0
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352130	162645.5	163083.3	161365.9	0	0	0	0	0	0
-155705	-137943	-137942	-137943	0	0	0	0	0	0
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1107451	934229.2	973910.1	936896.4	0	0	0	0	0	0
-371007	-545400	-670305	-666188	0	0	0	0	0	0
8849636	1933116	3335308	14191919	0	0	0	0	0	0
-454838	0	-295249	-166440	0	0	0	0	0	0
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-176334	-19332.6	-299662	-133008	0	0	0	0	0	0
993683	232725	790538.1	1308461	0	0	0	0	0	0
-1693627	-2389505	-1287807	-1290033	0	0	0	0	0	0
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35335218	42394620	43014665	36301395	0	0	0	0	0	0
-3.4E+07	-2.9E+07	-2.9E+07	-3.3E+07	0	0	0	0	0	0
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8657898	3031551	7742757	11630406	0	0	0	0	0	0
-1.3E+07	-5190303	-1.2E+07	-1.5E+07	0	0	0	0	0	0
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7084887	2867407	3758417	11484391	0	0	0	0	0	0
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5104298	3810620	4102485	5400677	0	0	0	0	0	0
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602410	7457.55	277201.5	518267.3	0	0	0	0	0	0
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1.06E+08	78015764	92236618	1.18E+08	0	0	0	0	0	0
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2211123	1346943	1480595	2337218	0	0	0	0	0	0
115296	33988.81	37397.07	55118.06	0	0	0	0	0	0
2019354	1451569	1654556	2373484	0	0	0	0	0	0
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381920	399.58	21788.89	48168.51	0	0	0	0	0	0
237420	177007.9	177076.2	177176	0	0	0	0	0	0
458337	0	50600	285828.8	0	0	0	0	0	0
21215	17736.64	-5701.95	72367.64	0	0	0	0	0	0
1986230	0	1116232	1932634	0	0	0	0	0	0
223200	162830.9	164706	367135.5	0	0	0	0	0	0
1064473	1079774	1329210	1252215	0	0	0	0	0	0
608884	542360.1	537606.3	568986.7	0	0	0	0	0	0
2513543	1742940	2048612	2048804	0	0	0	0	0	0
1616605	694333.3	1969797	1984472	0	0	0	0	0	0
786546	367649.1	385888.4	2133122	0	0	0	0	0	0
314820	192176.7	244061.5	219050.2	0	0	0	0	0	0
567588	476537.7	440478.6	488792.6	0	0	0	0	0	0
745	0	0	1646.84	0	0	0	0	0	0
172309	0	16270.52	1456.37	0	0	0	0	0	0
3995726	2102594	1996785	1516692	0	0	0	0	0	0
1156969	655959.7	869853.8	710197.6	0	0	0	0	0	0
168543	75348.22	402466.1	101840.9	0	0	0	0	0	0
634737	70093.59	100890.1	149937.6	0	0	0	0	0	0
28504	10899.16	13808.77	50853.93	0	0	0	0	0	0
291191	134950.1	166058.9	211559.1	0	0	0	0	0	0
287730	37147.77	32861.64	121823.9	0	0	0	0	0	0
27664	0	0	42640.52	0	0	0	0	0	0
97185	7584.76	7271.68	9610.12	0	0	0	0	0	0
652190	532415.3	522973.3	586669.9	0	0	0	0	0	0
2522539	1967243	2112273	2238525	0	0	0	0	0	0
688534	588489.7	621876.3	645302.7	0	0	0	0	0	0
150694	82204.46	2213.77	183525.3	0	0	0	0	0	0
1107451	934229.2	973910.1	936896.4	0	0	0	0	0	0

1909	0	0	0	0	0	0	0	0	0
3067558	2082153	2227848	2564847	0	0	0	0	0	0
3299188	2359567	2677864	3426264	0	0	0	0	0	0
5073197	3812020	4103885	5402077	0	0	0	0	0	0
1024784	232725	790538.1	1308461	0	0	0	0	0	0
246110	159988.3	169971.6	223165.8	0	0	0	0	0	0
237050	148060.7	158306.8	169975.4	0	0	0	0	0	0
607640	332260.1	385206.2	403939.5	0	0	0	0	0	0
626504	2919.41	986957.1	1041852	0	0	0	0	0	0
34649	0	1647.3	2311.65	0	0	0	0	0	0
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37762	0	0	5801.74	0	0	0	0	0	0
92305	22416.27	12464.29	369081.1	0	0	0	0	0	0
35335218	42394620	43014665	36301395	0	0	0	0	0	0
223834	255939.4	234345.8	317445.5	0	0	0	0	0	0
574099	452974	443148.2	993105.9	0	0	0	0	0	0
884929	518948.5	491308.6	2059267	0	0	0	0	0	0
178290	125934.6	127168	128459.1	0	0	0	0	0	0
352130	162645.5	163083.3	161365.9	0	0	0	0	0	0
1331128	1118695	1218705	1272017	0	0	0	0	0	0
8849636	1933116	3335308	14191919	0	0	0	0	0	0
331220	41144.72	507020.3	106591.3	0	0	0	0	0	0
6753667	2826263	3251397	11377800	0	0	0	0	0	0
8657898	3031551	7742757	11630406	0	0	0	0	0	0
411721	224256.6	120667	125368.8	0	0	0	0	0	0
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107706	131882.5	145735	137543.5	0	0	0	0	0	0
603001	7457.55	277201.5	519573.7	0	0	0	0	0	0
175449	0	0	4725.73	0	0	0	0	0	0
201143	143936.7	150060.8	148467.5	0	0	0	0	0	0
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8163	8881.31	6945.52	10407.86	0	0	0	0	0	0
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1268	0	0	0	0	0	0	0	0	0
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901	0	0	1971.42	0	0	0	0	0	0
-1E+08	-2.1E+08	-8.2E+07	-8.4E+07	0	0	0	0	0	0
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-526530	-1221283	-1438692	-1648251	0	0	0	0	0	0
-34514	-27657.2	-20385.8	-23813.9	0	0	0	0	0	0
-89397	-168411	-58902.1	-108085	0	0	0	0	0	0
-83337	0	0	-2395859	0	0	0	0	0	0
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-8832	-15434.4	0	0	0	0	0	0	0	0
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-32242	-28372.4	-51363.1	-25491.7	0	0	0	0	0	0
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-114861	-269882	-338.91	-338.91	0	0	0	0	0	0
-170862	-119.05	-1062.58	-589.55	0	0	0	0	0	0
-371007	-545400	-670305	-666188	0	0	0	0	0	0
-176334	-19332.6	-299662	-133008	0	0	0	0	0	0
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-6195621	-4668532	-4687212	-4698898	0	0	0	0	0	0
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-71282	-2469930	-74545.9	2317916	0	0	0	0	0	0
-3.4E+07	-2.9E+07	-2.9E+07	-3.3E+07	0	0	0	0	0	0
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-155705	-137943	-137942	-137943	0	0	0	0	0	0
-517920	-357311	-749487	-330881	0	0	0	0	0	0
-454838	0	-295249	-166440	0	0	0	0	0	0
-9475982	-6405867	-8922203	-7569117	0	0	0	0	0	0
-1.3E+07	-5190303	-1.2E+07	-1.5E+07	0	0	0	0	0	0
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-3.3E+07	-2.9E+07	-2.9E+07	-3.3E+07	0	0	0	0	0	0
-8452094	-4126956	-1.1E+07	-1.4E+07	0	0	0	0	0	0
-5276218	-5985772	-5372423	-4698319	0	0	0	0	0	0
-5533017	-6421046	-5319348	-5323351	0	0	0	0	0	0
-649234	-499021	-781504	-432609	0	0	0	0	0	0
-83337	-284703	-382644	-380801	0	0	0	0	0	0
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-1549595	-2303777	-2388301	-2448934	0	0	0	0	0	0
-383192	-1173485	-1396861	-1249045	0	0	0	0	0	0
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-274569	-2571212	-419518	2230757	0	0	0	0	0	0
-251799	-210548	-227813	-225292	0	0	0	0	0	0
-181165	-164926	-28663.8	-2458334	0	0	0	0	0	0
-2.3E+07	-7.6E+07	-1.9E+07	-1.8E+07	0	0	0	0	0	0
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-861171	-1541121	-2811464	-297131	0	0	0	0	0	0
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37320306	28921172	29105315	30305086	0	0	0	0	0	0
1261721	1084093	1181049	1848369	0	0	0	0	0	0
30356698	40241327	40633403	31046526	0	0	0	0	0	0
7857055	4164404	10529729	7869813	0	0	0	0	0	0
2359567	0	0	0	0	0	0	0	0	0
9139524	0	0	27415742	0	0	0	0	0	0
174149	457673.1	486065.8	518051.5	0	0	0	0	0	0
9038272	422021.6	3935362	7093555	0	0	0	0	0	0
77040	100000	0	0	0	0	0	0	0	0
608813	0	0	1940876	0	0	0	0	0	0
8260130	2625072	6365693	10221338	0	0	0	0	0	0
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84757	0	19200	78300	0	0	0	0	0	0
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5594158	0	2858742	2169648	0	0	0	0	0	0
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250024	0	0	0	0	0	0	0	0	0
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1929246	0	19200	1042012	0	0	0	0	0	0
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75023	0	0	0	0	0	0	0	0	0
250024	0	0	0	0	0	0	0	0	0
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463143	0	700476.3	778693.3	0	0	0	0	0	0
562339	0	1268500	157978.6	0	0	0	0	0	0
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1347246	0	0	0	0	0	0	0	0	0
2181693	0	11513.88	7511.26	0	0	0	0	0	0
2626523	0	878252.1	1225465	0	0	0	0	0	0
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50000	0	0	0	0	0	0	0	0	0
7773428	0	2877942	3211660	0	0	0	0	0	0
7773428	0	157488.3	-4.2E+07	0	0	0	0	0	0
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88713610	87976009	6311707	69033299	0	0	0	0	0	0
12523669	4455782	5688039	1.68E+08	0	0	0	0	0	0
2084610	47830437	-2.2E+07	23415393	0	0	0	0	0	0
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3815077	-843997	-1501217	19548430	0	0	0	0	0	0
29750980	-283144	-121012	1.33E+08	0	0	0	0	0	0
134653	5983.56	-382423	2212556	0	0	0	0	0	0
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21884037	0	0	2.63E+08	0	0	0	0	0	0
1.8E+08	0	2877942	2.02E+09	0	0	0	0	0	0
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95426439	16324213	-2182082	-1.2E+08	0	0	0	0	0	0
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-3459253	0	0	-4.2E+07	0	0	0	0	0	0
23916354	-1613065	247937.1	-8.6E+07	0	0	0	0	0	0
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-1E+07	0	0	-1.1E+08	0	0	0	0	0	0
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-1.7E+08	783815.9	-20519.4	-2.2E+09	0	0	0	0	0	0
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21595652	7773011	33389589	30866039	0	0	0	0	0	0
58087939	21169628	22180366	20672079	0	0	0	0	0	0
-3356608	1430262	2415453	327869.9	0	0	0	0	0	0
-1.5E+07	75967906	-259.67	-180.64	0	0	0	0	0	0
6069717	0	0	0	0	0	0	0	0	0
-383192	5270416	84089098	1.37E+08	0	0	0	0	0	0
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1.02E+08	-6.7E+07	-7.5E+07	-6.6E+07	0	0	0	0	0	0
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7773428	-3503341	-3128522	-4422657	0	0	0	0	0	0
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711864	0	0	1.74E+08	0	0	0	0	0	0

87501746	1.12E+08	1.42E+08	1.89E+08	0	0	0	0	0	0
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0	-5.2E+07	-1.4E+08	-2.1E+08	0	0	0	0	0	0
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-2.3E+07	-7.6E+07	-1.9E+07	-1.8E+07	0	0	0	0	0	0
-3.3E+07	-2.9E+07	-2.9E+07	-3.3E+07	0	0	0	0	0	0
-8452094	-4126956	-1.1E+07	-1.4E+07	0	0	0	0	0	0
-5276218	-5985772	-5372423	-4698319	0	0	0	0	0	0
-5533017	-6421046	-5319348	-5323351	0	0	0	0	0	0
-274569	-2571212	-419518	2230757	0	0	0	0	0	0
-383192	-1173485	-1396861	-1249045	0	0	0	0	0	0
-1819938	-2587049	-2774017	-2834268	0	0	0	0	0	0
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-861171	-1541121	-2811464	-297131	0	0	0	0	0	0
-1140854	-1367498	-1214345	-977353	0	0	0	0	0	0
-83337	-284703	-382644	-380801	0	0	0	0	0	0
-1.6E+07	-7.6E+07	441187.2	-673255	0	0	0	0	0	0
-830399	-663947	-810168	-2890943	0	0	0	0	0	0
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37320306	28921172	29105315	30305086	0	0	0	0	0	0
1261721	1084093	1181049	1848369	0	0	0	0	0	0
2968380	0	0	1940876	0	0	0	0	0	0
9139524	0	0	27415742	0	0	0	0	0	0
174149	457673.1	486065.8	518051.5	0	0	0	0	0	0
30356698	40241327	40633403	31046526	0	0	0	0	0	0
7857055	4164404	10529729	7869813	0	0	0	0	0	0
9038272	422021.6	3935362	7093555	0	0	0	0	0	0
77040	100000	0	0	0	0	0	0	0	0
8260130	2625072	6365693	10221338	0	0	0	0	0	0
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-6213428	-269560	-3287553	-2435439	0	0	0	0	0	0
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-333337	0	0	0	0	0	0	0	0	0
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7773428	0	2877942	3211660	0	0	0	0	0	0
1.06E+08	78015764	92236618	1.18E+08	0	0	0	0	0	0
-1E+08	-2.1E+08	-8.2E+07	-8.4E+07	0	0	0	0	0	0
7773428	0	2877942	3211660	0	0	0	0	0	0
7773428	0	157488.3	-4.2E+07	0	0	0	0	0	0
7773428	0	2877942	3211660	0	0	0	0	0	0
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1250535	0	1216399	190.2	0	0	0	0	0	0
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64396	38332.89	1652.37	95943.76	0	0	0	0	0	0
25180	1094.96	0	0	0	0	0	0	0	0
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177829	55439.33	24872.29	122637.9	0	0	0	0	0	0
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440253	417578.5	695289	891516.9	0	0	0	0	0	0
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530462	225400.2	385369	404344	0	0	0	0	0	0
78534	36827.94	0	0	0	0	0	0	0	0
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646070	66944.47	166168.7	236386.3	0	0	0	0	0	0
74361	0	0	0	0	0	0	0	0	0
17424	15375.56	41055.9	1198.86	0	0	0	0	0	0
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10827	0	4189.72	678.17	0	0	0	0	0	0
7489	46540.5	0	22480.68	0	0	0	0	0	0
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21649	0	0	88820.57	0	0	0	0	0	0
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72360	0	23868.09	46509.4	0	0	0	0	0	0
29115	19211.66	4901.71	609.67	0	0	0	0	0	0
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112257	1069.62	55247.6	66669.05	0	0	0	0	0	0
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229106	0	56683.28	230039.8	0	0	0	0	0	0
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25000	7776.81	4249.82	21586.59	0	0	0	0	0	0
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60620	9726.24	35247.62	135237.4	0	0	0	0	0	0
915578	358108.7	871349.9	514244.8	0	0	0	0	0	0
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1.06E+08	78015764	92236618	1.18E+08	0	0	0	0	0	0
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639594	376380.4	392331.9	376380.4	0	0	0	0	0	0
9766	5354.42	5513.93	5354.42	0	0	0	0	0	0
4384	2640.6	2640.6	2640.6	0	0	0	0	0	0
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127426	0	0	0	0	0	0	0	0	0
172667	35161	35000	35000	0	0	0	0	0	0
843	799	799	799	0	0	0	0	0	0
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430	45.52	45.52	45.52	0	0	0	0	0	0
395404	287022.1	227295.7	576483.9	0	0	0	0	0	0
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22971387	19142259	19085950	19473823	0	0	0	0	0	0
3065791	2963158	2976112	2952651	0	0	0	0	0	0
1549158	1551722	1534555	1503182	0	0	0	0	0	0
2417998	1802987	2171391	2505201	0	0	0	0	0	0
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954004	903198.6	932005.1	948777.3	0	0	0	0	0	0
4695	1400	1400	1400	0	0	0	0	0	0
103007	62875.06	61808.65	80251.95	0	0	0	0	0	0
2908197	1596328	1559639	1685613	0	0	0	0	0	0
140592	127013.8	39138.02	66708.55	0	0	0	0	0	0
112270	62828.08	79689.16	90775.07	0	0	0	0	0	0
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841805	721357.5	794715.8	1221814	0	0	0	0	0	0
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0	10074.4	10074.4	10074.4	0	0	0	0	0	0
283920	240688.4	265258.8	407745	0	0	0	0	0	0
135996	111973.2	111000	208735.6	0	0	0	0	0	0
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21595652	7773011	33389589	30866039	0	0	0	0	0	0
35687721	6852429	6530216	6618334	0	0	0	0	0	0
9864503	6716221	7347888	6452844	0	0	0	0	0	0
6042358	4420926	4904482	4437346	0	0	0	0	0	0
6493357	3180051	3397780	3163554	0	0	0	0	0	0
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-233378	1784.36	32298.76	1500.24	0	0	0	0	0	0
-731989	1314304	2326253	321964.1	0	0	0	0	0	0
-2438169	0	0	0	0	0	0	0	0	0
-83337	0	0	0	0	0	0	0	0	0
130265	114173.9	56901.39	4405.56	0	0	0	0	0	0
-1.5E+07	75967906	-259.67	-180.64	0	0	0	0	0	0
6069717	0	0	0	0	0	0	0	0	0
-383192	5270416	84089098	1.37E+08	0	0	0	0	0	0
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50458185	-2.6E+07	-3.3E+07	-3.5E+07	0	0	0	0	0	0
34910202	-4.6E+07	-4.7E+07	-3.6E+07	0	0	0	0	0	0
6537688	5381915	4726345	4775202	0	0	0	0	0	0
9721311	0	0	0	0	0	0	0	0	0
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840880	868658	979395	1086539	0	0	0	0	0	0
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87501746	1.12E+08	1.42E+08	1.89E+08	0	0	0	0	0	0
0	-5.2E+07	-1.4E+08	-2.1E+08	0	0	0	0	0	0
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CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY1_ORG	CY1_ORG	CY1_ORG
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0	0	0	0	0	0	6359959	2931055	2931055	2931055
0	0	0	0	0	0	-15434.4	-9259	-9259	-9259
0	0	0	0	0	0	6557907	2638643	2677631	2655251
0	0	0	0	0	0	-21721.8	-112752	-112752	-112752
0	0	0	0	0	0	2886659	859680	859680	859680
0	0	0	0	0	0	-2395859	-83333	-83333	-83333
0	0	0	0	0	0	14895694	6918106	6918949	6919133
0	0	0	0	0	0	-1.9E+08	-3.6E+07	-3.6E+07	-3.6E+07
0	0	0	0	0	0	3064301	950076	950076	950076
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0	0	0	0	0	0	3083610	1635694	1635694	1635694
0	0	0	0	0	0	-113473	-57139	-57139	-57139
0	0	0	0	0	0	4648602	1651458	1651458	1651458
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0	0	0	0	0	0	336428.8	479416	479416	479416
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0	0	0	0	0	0	-9.3E+07	60071639	60071639	60071639
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0	0	0	0	0	0	-4E+08	0	0	0
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CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG
2920586	2920628	2920597	2920809	2920654	2920809	2921491	2920844	2921433	35048910
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2931055	2931055	2931055	2931055	2931055	2931055	2931055	2931055	2931559	35173164
-9259	-9259	-9259	-9259	-9259	-9259	-9259	-9259	-9270	-111119
2752664	2885402	2547876	2700489	2560583	2768011	2674507	2772623	3130882	32764562
-112752	-112752	-112752	-112752	-112752	-112752	-112752	-112752	-112772	-1353044
859680	859680	859680	859680	859680	859680	859680	859680	859835	10316315
-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83337	-1000000
6919705	6924432	6918513	6920247	6920104	6921579	6920054	6916243	6934452	83051517
-3.6E+07	-3.6E+07	-3.6E+07	-3.6E+07	-3.6E+07	-3.6E+07	-3.6E+07	-3.6E+07	-3.6E+07	-4.4E+08
950076	950076	950076	950076	950076	950076	950076	950076	950275	11401111
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1635694	1635694	1635694	1635694	1635694	1635694	1635694	1635694	1635987	19628621
-57139	-57139	-57139	-57139	-57139	-57139	-57139	-57139	-57150	-685679
1651458	1651458	1651458	1651458	1651458	1651458	1651458	1651458	1651603	19817641
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14904	14904	14904	14904	14904	14904	14904	14904	14915	178859
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88504	88504	88504	88504	88504	88504	88504	88504	88509	1062053
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-9975956	-9975956	-9975956	-9975956	-9975956	-9975956	-9975956	-9975956	-9975960	-1.2E+08
-1.7E+08	-1.7E+08	-1.7E+08	-1.7E+08	-1.7E+08	-1.7E+08	-1.7E+08	-1.7E+08	-1.7E+08	-2E+09
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63375558	63375558	63375558	63375558	63375558	63375558	63375558	63375558	63375586	7.61E+08
-3778005	-3778005	-3778005	-3778005	-3778005	-3778005	-3778005	-3778005	-3778199	-4.5E+07
-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-2E+08
5313347	5313347	5313347	5313347	5313347	5313347	5313347	5313347	5313355	63760172
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-2.5E+07	-2.5E+07	-2.5E+07	-2.5E+07	-2.5E+07	-2.5E+07	-2.5E+07	-2.5E+07	-2.5E+07	-3E+08
-3.7E+07	-3.7E+07	-3.7E+07	-3.7E+07	-3.7E+07	-3.7E+07	-3.7E+07	-3.7E+07	-3.7E+07	-4.4E+08
-8803622	-8803622	-8803622	-8803622	-8803622	-8803622	-8803622	-8803622	-8803644	-1.1E+08
-5619159	-5619159	-5619159	-5619159	-5619159	-5619159	-5619159	-5619159	-5619174	-6.7E+07
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-1.1E+08	-1.1E+08	-1.1E+08	-1.1E+08	-1.1E+08	-1.1E+08	-1.1E+08	-1.1E+08	-1.1E+08	-1.3E+09
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1646384	1646384	1646384	1646384	1646384	1646384	1646384	1646384	1646587	19756811
2541241	2541241	2541241	2541241	2541241	2541241	2541241	2541241	2541473	30495124
2180	2180	2180	2180	2180	2180	2180	2180	2184	26164
1005838	1005838	1005838	1005838	1005838	1005838	1005838	1005838	1006047	12070265
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109302	109302	109302	109302	109302	109302	109302	109302	109465	1311787
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149368	149368	149368	149368	149368	149368	149368	149368	149376	1792424
119143	119143	119143	119143	119143	119143	119143	119143	119270	1429843
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39941964	39941964	39941964	39941964	39941964	39941964	39941964	39941964	39941974	4.79E+08
10198689	10198689	10198689	10198689	10198689	10198689	10198689	10198689	10198697	1.22E+08
6375786	6375786	6375786	6375786	6375786	6375786	6375786	6375786	6375791	76509437
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-2557586	-2557586	-2557586	-2557586	-2557586	-2557586	-2557586	-2557586	-2557649	-3.1E+07
-87416	-87416	-87416	-87416	-87416	-87416	-87416	-87416	-87424	-1049000
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-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-1.7E+07	-2E+08
5313347	5313347	5313347	5313347	5313347	5313347	5313347	5313347	5313355	63760172
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34352868	34352868	34352868	34352868	34352868	34352868	34352868	34352868	34352874	4.12E+08
6419617	6419617	6419617	6419617	6419617	6419617	6419617	6419617	6419622	77035409
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CY2_ORG	CY3_ORG	CY4_FOR	CY5_FOR	CY6_FOR	CY7_FOR	CY8_FOR	CY9_FOR	CY10_FOI	CY11_FOI
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36574738	0	0	0	0	0	0	0	0	0
-116342	0	0	0	0	0	0	0	0	0
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-1000000	0	0	0	0	0	0	0	0	0
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1.23E+08	0	0	0	0	0	0	0	0	0
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1.21E+09	0	0	0	0	0	0	0	0	0
1.83E+08	0	0	0	0	0	0	0	0	0
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48137669	0	0	0	0	0	0	0	0	0
4.04E+08	0	0	0	0	0	0	0	0	0
1615561	0	0	0	0	0	0	0	0	0
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2.63E+08	0	0	0	0	0	0	0	0	0
2.03E+09	0	0	0	0	0	0	0	0	0
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-2.4E+07	0	0	0	0	0	0	0	0	0
1.34E+09	0	0	0	0	0	0	0	0	0
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-4.6E+07	0	0	0	0	0	0	0	0	0
3.48E+08	0	0	0	0	0	0	0	0	0
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-1.3E+08	0	0	0	0	0	0	0	0	0
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-2E+09	0	0	0	0	0	0	0	0	0
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2.94E+08	0	0	0	0	0	0	0	0	0
8.4E+08	0	0	0	0	0	0	0	0	0
-4.9E+07	0	0	0	0	0	0	0	0	0
-2.2E+08	0	0	0	0	0	0	0	0	0
55047207	0	0	0	0	0	0	0	0	0
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1.43E+09	0	0	0	0	0	0	0	0	0
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-3.1E+08	0	0	0	0	0	0	0	0	0
-5E+08	0	0	0	0	0	0	0	0	0
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-7.2E+07	0	0	0	0	0	0	0	0	0
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-3618417	0	0	0	0	0	0	0	0	0
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-2.5E+07	0	0	0	0	0	0	0	0	0
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-1.1E+07	0	0	0	0	0	0	0	0	0
-1.5E+07	0	0	0	0	0	0	0	0	0
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-2.2E+08	0	0	0	0	0	0	0	0	0
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4.81E+08	0	0	0	0	0	0	0	0	0
16832172	0	0	0	0	0	0	0	0	0
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1.24E+08	0	0	0	0	0	0	0	0	0
15161	0	0	0	0	0	0	0	0	0
4.77E+08	0	0	0	0	0	0	0	0	0
1.12E+08	0	0	0	0	0	0	0	0	0
1.09E+08	0	0	0	0	0	0	0	0	0
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2.94E+08	0	0	0	0	0	0	0	0	0
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-3.2E+07	0	0	0	0	0	0	0	0	0
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7.61E+08	0	0	0	0	0	0	0	0	0
4.77E+08	0	0	0	0	0	0	0	0	0
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1.09E+08	0	0	0	0	0	0	0	0	0
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CY12_FOI	DEB_0_31	DEB_31_6	DEB_61_9	DEB_91_1	DEB_121_	DEB_151_	DEB_181_	DEB_1YR	DEB_BAD_
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DEB_IMPA	CRED_0_3	CRED_31_	CRED_61_	CRED_91_	CRED_121	CRED_151	CRED_181	CRED_1YI	CRED_PR
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INV_INTEI	INV_VALU	INV_WITH	INV_TOP_	INV_VALU	CY_ORGE	CY1_ORG	CY2_ORG	CY3_ORG	CY_ORGE
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0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

SCOA_Act_SHORT_DESC