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:	M05 November
MTREF:	2024
Budget Year:	2024/25
Does this municipality have Entities?	No
If YES: Identify type of report:	M05 November

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Reference columns on all sheets

Hide Pre-audit columns on all sheets

Showing / Clearing Highlights

Clear Highlights on all sheets

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 - OFFICE OF THE MUNICIPAL MANAGER	**Vote 1**	**OFFICE OF THE MUNICIPAL MANAGER**	
Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAG	1.1	Municipal Manager	1.1 - Municipal Manager
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT	1.2	Performance Management	1.2 - Performance Management
Vote 4 - COMMUNITY SERVICES	1.3	Integrated Development	1.3 - Integrated Development
Vote 5 - CIVIL AND WATER SERVICES	1.4	Risk and Internal Audit	1.4 - Risk and Internal Audit
Vote 6 - ELECTRO/MECHANICAL SERVICES	1.5	[Name of sub-vote]	
Vote 7 - PLANNING AND DEVELOPMENT	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**	**OFFICE OF THE DEPUTY MUNICIPAL MANAGER**	
Vote 13 - [NAME OF VOTE 13]	2.1	Deputy Municipal Manager	2.1 - Deputy Municipal Manager
Vote 14 - [NAME OF VOTE 14]	2.2	Executive Council	2.2 - Executive Council
Vote 15 - [NAME OF VOTE 15]	2.3	Administrative Office Of The Executive Mayor / Speaker	2.3 - Administrative Office Of The Executive Mayor / Speaker
	2.4	Administration and Auxiliary Services	2.4 - Administration and Auxiliary Services
	2.5	Communications	2.5 - Communications
	2.6	Human Resources Management	2.6 - Human Resources Management
	2.7	Information Communication Technology (Ict)	2.7 - Information Communication Technology (Ict)
	2.8	Legal Services	2.8 - Legal Services
	2.9	Strategic Projects	2.9 - Strategic Projects
	2.10	[Name of sub-vote]	
	Vote 3	**FINANCE AND ECONOMIC DEVELOPMENT**	
	3.1	Chief Financial Officer	3.1 - Chief Financial Officer
	3.2	Assets; Funding And Investments Management	3.2 - Assets; Funding And Investments Management
	3.3	Budget And Treasury	3.3 - Budget And Treasury
	3.4	Expenditure	3.4 - Expenditure
	3.5	Revenue	3.5 - Revenue
	3.6	Supply Chain Management	3.6 - Supply Chain Management
	3.7	Economic Development And Tourism	3.7 - Economic Development And Tourism
	3.8	[Name of sub-vote]	
	3.9	[Name of sub-vote]	
	3.10	[Name of sub-vote]	
	Vote 4	**COMMUNITY SERVICES**	
	4.1	Director:Community Services	4.1 - Director:Community Services
	4.2	Disaster Management And Fire Services	4.2 - Disaster Management And Fire Services
	4.3	Parks And Community Amenities	4.3 - Parks And Community Amenities
	4.4	Safety And Security	4.4 - Safety And Security
	4.5	Waste And Environmental Management	4.5 - Waste And Environmental Management
	4.6	[Name of sub-vote]	
	4.7	[Name of sub-vote]	
	4.8	[Name of sub-vote]	
	4.9	[Name of sub-vote]	
	4.10	[Name of sub-vote]	
	Vote 5	**CIVIL AND WATER SERVICES**	
	5.1	Director:Civil and Water Services	5.1 - Director:Civil and Water Services
	5.2	Management and Administration	5.2 - Management and Administration
	5.3	Roads and Stormwater	5.3 - Roads and Stormwater
	5.4	Project Management Unit (Pmu)	5.4 - Project Management Unit (Pmu)
	5.5	Sanitation	5.5 - Sanitation
	5.6	Sewerage	5.6 - Sewerage
	5.7	Wastewater Treatment Works (WWTW)	5.7 - Wastewater Treatment Works (WWTW)
	5.8	Water	5.8 - Water
	5.9	Water Treatment Works (WTW)	5.9 - Water Treatment Works (WTW)
	5.10	Water Services Authority (WSA)	5.10 - Water Services Authority (WSA)
	Vote 6	**ELECTRO/MECHANICAL SERVICES**	
	6.1	Director:Electro/Mechanical Services	6.1 - Director:Electro/Mechanical Services
	6.2	Management and Administration	6.2 - Management and Administration
	6.3	Electrical:Kouga	6.3 - Electrical:Kouga
	6.4	Electrical:Humansdorp	6.4 - Electrical:Humansdorp
	6.5	Electrical:St Francis Bay / Cape St Francis / Oyster Bay	6.5 - Electrical:St Francis Bay / Cape St Francis / Oyster Bay
	6.6	Renewable, Control and Special Projects	6.6 - Renewable, Control and Special Projects
	6.7	Fleet and Workshop	6.7 - Fleet and Workshop
	6.8	Mechanical	6.8 - Mechanical

Organisational Structure Votes	Complete Votes & Sub-Votes		Select Org. Structure
	6.9	[Name of sub-vote]	
	6.10	[Name of sub-vote]	
	Vote 7	**PLANNING AND DEVELOPMENT**	
	7.1	Director:Planning and Development	7.1 - Director:Planning and Development
	7.2	Building Control	7.2 - Building Control
	7.3	Human Settlement	7.3 - Human Settlement
	7.4	Land and Property Administration	7.4 - Land and Property Administration
	7.5	Town and Regional Planning	7.5 - Town and Regional Planning
	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	6.6112E+12	ID Number	9.2070E+12
Title	Mr	Title	Ms
Name	Brenton Williams	Name	Noyise Knwanla
Telephone number	042 200 2021	Telephone number	042 200 2021
Cell number	083 5496795	Cell number	738310999
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	820209 5010 082	ID Number	9.5012E+12
Title	Mr	Title	Ms
Name	Chris Hattingh Bornman	Name	Yolanda Jordan
Telephone number	042 200 2021	Telephone number	43 200 2021
Cell number	084 240 5226	Cell number	794514211
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	Chan 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	0422002200	Telephone number	0422002200
Cell number	083 265 4372	Cell number	0812199498
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	9.3011E+12	ID Number	9312115353088
Title	Mrs	Title	Mr
Name	Leletnu Swapi	Name	Nkosinathi Mbangi
Telephone number	0422002200	Telephone number	0422002200
Cell number	078 951 7178	Cell number	078 906 6894
Fax number	0	Fax number	0
E-mail address	lswapi@kouga.gov.za	E-mail address	nmbangi@kouga.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	9510270452088	ID Number	0
Title	Ms	Title	0
Name	Asiphe Bontsni	Name	0
Telephone number	0422002200	Telephone number	0
Cell number	082 781 3293	Cell number	0
Fax number	0	Fax number	0
E-mail address	abontsni@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

EC108 Kouga - Table C1 Monthly Budget Statement Summary - M05 November

Description	2023/24	Budget Year 2024/25							
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	280,203	297,076	297,076	20,105	156,035	123,782	32,253	26%	297,076
Service charges	607,369	599,522	599,522	52,720	277,039	249,801	27,238	11%	599,522
Investment revenue	12,962	13,998	13,998	907	5,723	5,832	(110)	-2%	13,998
Transfers and subsidies - Operational	198,630	202,153	205,651	197	83,794	85,688	(1,894)	-2%	205,651
Other own revenue	110,770	279,872	279,872	6,479	37,421	116,613	(79,192)	-68%	279,872
Total Revenue (excluding capital transfers and contributions)	**1,209,934**	**1,392,621**	**1,396,119**	**80,407**	**560,012**	**581,716**	**(21,705)**	**-4%**	**1,396,119**
Employee costs	398,878	471,743	481,056	47,152	170,500	200,440	(29,940)	-15%	481,056
Remuneration of Councillors	14,976	15,594	15,594	1,772	6,603	6,498	105	2%	15,594
Depreciation and amortisation	102,539	117,798	117,798	9,817	49,083	49,084	(1)	-0%	117,798
Interest	10,038	17,404	36,254	395	2,014	15,106	(13,091)	-87%	36,254
Inventory consumed and bulk purchases	454,301	495,318	494,011	40,217	237,133	205,837	31,295	15%	494,011
Transfers and subsidies	920	400	400	–	–	167	(167)	-100%	400
Other expenditure	327,630	387,217	390,139	13,710	68,205	162,520	(94,316)	-58%	390,139
Total Expenditure	**1,309,281**	**1,505,474**	**1,535,251**	**113,062**	**533,537**	**639,651**	**(106,114)**	**-17%**	**1,535,251**
Surplus/(Deficit)	**(99,347)**	**(112,853)**	**(139,132)**	**(32,655)**	**26,474**	**(57,935)**	**84,409**	**-146%**	**(139,132)**
Transfers and subsidies - capital (monetary allocations)	85,140	133,816	161,944	11,400	26,797	67,477	(40,679)	-60%	161,944
Transfers and subsidies - capital (in-kind)	18,000	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**	**43,730**	**458%**	**22,812**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**	**43,730**	**458%**	**22,812**
Capital expenditure & funds sources									
Capital expenditure	**92,915**	**150,362**	**378,826**	**33,276**	**55,019**	**157,844**	**(102,826)**	**-65%**	**378,826**
Capital transfers recognised	3,157	116,362	143,480	5,535	24,439	59,783	(35,344)	-59%	143,480
Borrowing	–	34,000	207,913	24,222	24,222	86,630	(62,408)	-72%	207,913
Internally generated funds	89,757	–	27,434	3,519	6,357	11,431	(5,074)	-44%	27,434
Total sources of capital funds	**92,915**	**150,362**	**378,826**	**33,276**	**55,019**	**157,844**	**(102,826)**	**-65%**	**378,826**
Financial position									
Total current assets	266,448	213,837	229,407		377,529				229,407
Total non current assets	2,312,828	2,369,948	2,598,413		2,318,764				2,598,413
Total current liabilities	293,952	225,392	237,467		320,996				237,467
Total non current liabilities	243,291	270,953	424,224		265,088				424,224
Community wealth/Equity	**2,042,032**	**2,087,440**	**2,166,129**		**2,110,208**				**2,166,129**
Cash flows									
Net cash from (used) operating	2,506,902	109,901	(90,403)	19,181	87,130	(37,668)	(124,797)	331%	1,344,527
Net cash from (used) investing	(83,038)	(116,362)	(170,913)	(38,268)	(63,407)	(71,214)	(7,807)	11%	170,913
Net cash from (used) financing	–	(22,478)	(22,478)	(1,094)	(5,359)	(9,366)	(4,007)	43%	–
Cash/cash equivalents at the month/year end	**2,599,414**	**14,727**	**(140,135)**	**–**	**162,023**	**25,412**	**(136,611)**	**-538%**	**1,659,100**
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	59,560	16,200	26,581	13,978	10,431	8,530	48,365	321,987	505,632
Creditors Age Analysis									
Total Creditors	53,868	229	(43)	29	23	20	468	(1,153)	53,442

EC108 Kouga - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
									%	
Revenue - Functional										
Governance and administration		**489,309**	**590,750**	**590,750**	**27,323**	**218,503**	**246,146**	(27,642)	-11%	**590,750**
Executive and council		46	142	142	–	53	59	(6)	-11%	142
Finance and administration		489,263	590,608	590,608	27,323	218,451	246,087	(27,636)	-11%	590,608
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**51,001**	**87,286**	**111,120**	**4,347**	**12,906**	**46,300**	(33,394)	-72%	**111,120**
Community and social services		2,415	2,460	2,460	27	3,112	1,025	2,088	204%	2,460
Sport and recreation		7,682	11,504	11,504	820	4,587	4,793	(207)	-4%	11,504
Public safety		1,792	1,857	1,857	1	10	774	(764)	-99%	1,857
Housing		35,790	68,969	92,803	3,467	5,964	38,668	(32,703)	-85%	92,803
Health		3,322	2,496	2,496	32	(768)	1,040	(1,808)	-174%	2,496
Economic and environmental services		**48,168**	**56,136**	**56,186**	**2,976**	**18,124**	**23,411**	(5,287)	-23%	**56,186**
Planning and development		8,375	10,252	10,252	801	3,332	4,271	(940)	-22%	10,252
Road transport		16,518	19,972	19,972	956	3,931	8,322	(4,391)	-53%	19,972
Environmental protection		23,276	25,912	25,962	1,218	10,861	10,817	44	0%	25,962
Trading services		**724,595**	**792,266**	**800,008**	**57,161**	**337,276**	**333,337**	3,939	1%	**800,008**
Energy sources		398,034	409,585	410,271	33,341	188,352	170,946	17,406	10%	410,271
Water management		156,102	177,913	185,080	14,438	76,783	77,117	(334)	0%	185,080
Waste water management		106,410	123,062	122,950	4,509	29,990	51,229	(21,240)	-41%	122,950
Waste management		64,049	81,707	81,707	4,872	42,152	34,044	8,107	24%	81,707
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**1,313,073**	**1,526,437**	**1,558,063**	**91,807**	**586,809**	**649,193**	**(62,384)**	**-10%**	**1,558,063**
Expenditure - Functional										
Governance and administration		**328,779**	**362,481**	**362,471**	**27,899**	**118,748**	**150,993**	(32,245)	-21%	**362,471**
Executive and council		57,143	61,996	60,887	7,078	24,035	25,369	(1,334)	-5%	60,887
Finance and administration		271,580	299,963	301,062	20,812	94,671	125,406	(30,735)	-25%	301,062
Internal audit		57	523	523	9	42	218	(176)	-81%	523
Community and public safety		**104,281**	**140,104**	**140,984**	**12,849**	**44,636**	**58,744**	(14,108)	-24%	**140,984**
Community and social services		9,188	13,952	13,952	1,185	4,154	5,813	(1,659)	-29%	13,952
Sport and recreation		52,608	75,205	75,205	6,732	21,740	31,336	(9,595)	-31%	75,205
Public safety		28,701	33,254	33,254	3,394	12,831	13,856	(1,024)	-7%	33,254
Housing		5,817	9,703	10,583	638	2,654	4,410	(1,755)	-40%	10,583
Health		7,968	7,991	7,991	900	3,255	3,329	(74)	-2%	7,991
Economic and environmental services		**126,118**	**288,532**	**310,962**	**13,069**	**54,047**	**129,567**	(75,520)	-58%	**310,962**
Planning and development		27,163	32,149	34,424	2,515	10,172	14,343	(4,171)	-29%	34,424
Road transport		86,718	246,274	266,719	9,904	41,736	111,133	(69,397)	-62%	266,719
Environmental protection		12,237	10,109	9,819	650	2,139	4,091	(1,952)	-48%	9,819
Trading services		**743,328**	**714,357**	**720,833**	**59,245**	**316,103**	**300,347**	15,756	5%	**720,833**
Energy sources		426,149	453,172	457,682	34,892	220,166	190,701	29,465	15%	457,682
Water management		161,924	108,542	109,818	12,344	40,929	45,757	(4,828)	-11%	109,818
Waste water management		103,926	88,779	88,779	6,411	30,984	36,991	(6,007)	-16%	88,779
Waste management		51,329	63,864	64,554	5,598	24,024	26,898	(2,874)	-11%	64,554
Other		**6,775**	**–**	**–**	**–**	**3**	**–**	**3**		**–**
Total Expenditure - Functional	**3**	**1,309,281**	**1,505,474**	**1,535,251**	**113,062**	**533,537**	**639,651**	**(106,114)**	**-17%**	**1,535,251**
Surplus/ (Deficit) for the year		**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**	**43,730**	**458%**	**22,812**

EC108 Kouga - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Revenue - Functional	1								%	
Municipal governance and administration		**489,309**	**590,750**	**590,750**	**27,323**	**218,503**	**246,146**	(27,642)	-11%	**590,750**
Executive and council		46	142	142	–	53	59	(6)	(0)	142
Mayor and Council		10	–	–	–	–	–	–		–
Municipal Manager, Town Secretary and Chief		36	142	142	–	53	59	(6)	(0)	142
Finance and administration		489,263	590,608	590,608	27,323	218,451	246,087	(27,636)	(0)	590,608
Administrative and Corporate Support		36	473	473	36	194	197	(4)	(0)	473
Asset Management		4,965	1,000	1,000	–	–	417	(417)	(0)	1,000
Finance		439,795	445,890	445,890	21,739	189,755	185,788	3,968	0	445,890
Fleet Management		–	2	2	0	0	1	(0)	(0)	2
Human Resources		454	500	500	–	590	208	382	0	500
Information Technology		–	–	–	–	–	–	–		–
Legal Services		–	–	–	–	–	–	–		–
Marketing, Customer Relations, Publicity and Media		–	–	–	–	–	–	–		–
Property Services		4,289	–	–	5,527	27,733	–	27,733		–
Risk Management		–	–	–	–	–	–	–		–
Security Services		39,723	142,743	142,743	21	179	59,476	(59,297)	(0)	142,743
Supply Chain Management		–	–	–	–	–	–	–		–
Valuation Service		–	–	–	–	–	–	–		–
Internal audit		–	–	–	–	–	–	–		–
Governance Function		–	–	–	–	–	–	–		–
Community and public safety		**51,001**	**87,286**	**111,120**	**4,347**	**12,906**	**46,300**	**(33,394)**	**(0)**	**111,120**
Community and social services		**2,415**	**2,460**	**2,460**	**27**	**3,112**	**1,025**	**2,088**	**0**	**2,460**
Aged Care		–	–	–	–	–	–	–		–
Agricultural		–	–	–	–	–	–	–		–
Animal Care and Diseases		–	–	–	–	–	–	–		–
Cemeteries, Funeral Parlours and Crematoriums		361	409	409	27	157	170	(14)	(0)	409
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	2,051	2,051	–	2,956	855	2,101	0	2,051
Literacy Programmes		–	–	–	–	–	–	–		–
Media Services		–	–	–	–	–	–	–		–
Museums and Art Galleries		–	–	–	–	–	–	–		–
Population Development		–	–	–	–	–	–	–		–
Provincial Cultural Matters		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Zoo's		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Sport and recreation		**7,682**	**11,504**	**11,504**	**820**	**4,587**	**4,793**	**(207)**	**(0)**	**11,504**
Beaches and Jetties		5,258	8,791	8,791	584	3,547	3,663	(116)	(0)	8,791
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–		–
Community Parks (including Nurseries)		(56)	–	–	0	4	–	4		–
Recreational Facilities		2,480	2,713	2,713	236	1,036	1,131	(95)	(0)	2,713
Sports Grounds and Stadiums		–	–	–	–	–	–	–		–
Public safety		**1,792**	**1,857**	**1,857**	**1**	**10**	**774**	**(764)**	**(0)**	**1,857**
Civil Defence		–	–	–	–	–	–	–		–
Cleansing		–	–	–	–	–	–	–		–
Control of Public Nuisances		–	–	–	–	–	–	–		–
Fencing and Fences		–	–	–	–	–	–	–		–
Fire Fighting and Protection		1,792	1,857	1,857	1	10	774	(764)	(0)	1,857
Licensing and Control of Animals		–	–	–	–	–	–	–		–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–		–
Pounds		–	–	–	–	–	–	–		–
Housing		**35,790**	**68,969**	**92,803**	**3,467**	**5,964**	**38,668**	**(32,703)**	**(0)**	**92,803**
Housing		35,790	68,969	92,803	3,467	5,964	38,668	(32,703)	(0)	92,803
Informal Settlements		–	–	–	–	–	–	–		–
Health		**3,322**	**2,496**	**2,496**	**32**	**(768)**	**1,040**	**(1,808)**	**(0)**	**2,496**
Ambulance		–	–	–	–	–	–	–		–
Health Services		3,322	2,496	2,496	32	(768)	1,040	(1,808)	(0)	2,496
Laboratory Services		–	–	–	–	–	–	–		–
Food Control		–	–	–	–	–	–	–		–
Health Surveillance and Prevention of		–	–	–	–	–	–	–		–
Vector Control		–	–	–	–	–	–	–		–
Chemical Safety		–	–	–	–	–	–	–		–
Economic and environmental services		**48,168**	**56,136**	**56,186**	**2,976**	**18,124**	**23,411**	**(5,287)**	**(0)**	**56,186**
Planning and development		**8,375**	**10,252**	**10,252**	**801**	**3,332**	**4,271**	**(940)**	**(0)**	**10,252**
Billboards		–	–	–	–	–	–	–		–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–		–
Central City Improvement District		–	–	–	–	–	–	–		–
Development Facilitation		–	–	–	–	–	–	–		–
Economic Development/Planning		–	–	0	–	–	–	–		0
Regional Planning and Development		–	–	–	–	–	–	–		–
Town Planning, Building Regulations and		6,631	8,424	8,424	659	2,622	3,510	(888)	(0)	8,424
Project Management Unit		1,743	1,828	1,828	142	710	762	(52)	(0)	1,828
Provincial Planning		–	–	–	–	–	–	–		–
Support to Local Municipalities		–	–	–	–	–	–	–		–
Road transport		**16,518**	**19,972**	**19,972**	**956**	**3,931**	**8,322**	**(4,391)**	**(0)**	**19,972**
Public Transport		–	–	–	–	–	–	–		–
Road and Traffic Regulation		6,485	8,104	8,104	144	1,054	3,377	(2,323)	(0)	8,104
Roads		10,032	11,868	11,868	813	2,877	4,945	(2,068)	(0)	11,868
Taxi Ranks		–	–	–	–	–	–	–		–
Environmental protection		**23,276**	**25,912**	**25,962**	**1,218**	**10,861**	**10,817**	**44**	**0**	**25,962**
Biodiversity and Landscape		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Coastal Protection		–	–	–	–	–	–	–		–
Indigenous Forests		–	–	–	–	–	–	–		–
Nature Conservation		1,546	2,237	2,237	179	1,045	932	113	0	2,237
Pollution Control		21,730	23,675	23,725	1,039	9,817	9,885	(69)	(0)	23,725
Soil Conservation		–	–	–	–	–	–	–		–
Trading services		**724,595**	**792,266**	**800,008**	**57,161**	**337,276**	**333,337**	**3,939**	**0**	**800,008**
Energy sources		**398,034**	**409,585**	**410,271**	**33,341**	**188,352**	**170,946**	**17,406**	**0**	**410,271**
Electricity		398,034	409,585	410,271	33,341	188,352	170,946	17,406	0	410,271
Street Lighting and Signal Systems		–	–	–	–	–	–	–		–
Nonelectric Energy		–	–	–	–	–	–	–		–
Water management		**156,102**	**177,913**	**185,080**	**14,438**	**76,783**	**77,117**	**(334)**	**(0)**	**185,080**
Water Treatment		–	–	–	–	–	–	–		–
Water Distribution		156,102	177,913	185,080	14,438	76,783	77,117	(334)	(0)	185,080
Water Storage		–	–	–	–	–	–	–		–
Waste water management		**106,410**	**123,062**	**122,950**	**4,509**	**29,990**	**51,229**	**(21,240)**	**(0)**	**122,950**
Public Toilets		–	–	–	–	–	–	–		–
Sewerage		106,410	123,062	122,950	4,509	29,990	51,229	(21,240)	(0)	122,950
Storm Water Management		–	–	–	–	–	–	–		–
Waste Water Treatment		–	–	–	–	–	–	–		–
Waste management		**64,049**	**81,707**	**81,707**	**4,872**	**42,152**	**34,044**	**8,107**	**0**	**81,707**
Recycling		–	–	–	–	–	–	–		–
Solid Waste Disposal (Landfill Sites)		64,049	81,707	81,707	4,872	42,152	34,044	8,107	0	81,707
Solid Waste Removal		–	–	–	–	–	–	–		–
Street Cleaning		–	–	–	–	–	–	–		–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Abattoirs		–	–	–	–	–	–	–		–
Air Transport		–	–	–	–	–	–	–		–
Forestry		–	–	–	–	–	–	–		–
Licensing and Regulation		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Tourism		–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**1,313,073**	**1,526,437**	**1,558,063**	**91,807**	**586,809**	**649,193**	**(62,384)**	**(0)**	**1,558,063**
Expenditure - Functional										
Municipal governance and administration		**328,779**	**362,481**	**362,471**	**27,899**	**118,748**	**150,993**	**(32,245)**	**(0)**	**362,471**
Executive and council		57,143	61,996	60,887	7,078	24,035	25,369	(1,334)	(0)	60,887
Mayor and Council		27,258	27,833	27,833	2,694	10,016	11,597	(1,581)	(0)	27,833
Municipal Manager, Town Secretary and Chief		29,885	34,163	33,054	4,385	14,019	13,772	247	0	33,054
Finance and administration		271,580	299,963	301,062	20,812	94,671	125,406	(30,735)	(0)	301,062
Administrative and Corporate Support		43,536	50,790	50,790	3,570	14,157	21,126	(6,969)	(0)	50,790
Asset Management		7,782	12,217	12,238	661	3,286	5,099	(1,813)	(0)	12,238
Finance		108,177	117,757	118,026	6,867	31,866	49,177	(17,311)	(0)	118,026
Fleet Management		16,488	11,437	11,755	1,402	5,870	4,898	972	0	11,755
Human Resources		21,163	26,277	26,277	2,107	7,245	10,949	(3,704)	(0)	26,277
Information Technology		18,057	20,983	20,983	1,235	9,784	8,743	1,041	0	20,983

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Legal Services		4,450	2,028	2,028	485	1,115	845	270	0	2,028
Marketing, Customer Relations, Publicity and Media		1,015	3,950	3,950	164	585	1,646	(1,061)	(0)	3,950
Property Services		–	–	–	–	–	–	–		–
Risk Management		198	–	–	–	–	–	–		–
Security Services		42,296	42,630	43,122	3,358	17,348	17,968	(619)	(0)	43,122
Supply Chain Management		8,417	11,894	11,894	963	3,415	4,956	(1,541)	(0)	11,894
Valuation Service		–	–	–	–	–	–	–		–
Internal audit		57	523	523	9	42	218	(176)	(0)	523
Governance Function		57	523	523	9	42	218	(176)	(0)	523
Community and public safety		**104,281**	**140,104**	**140,984**	**12,849**	**44,636**	**58,744**	**(14,108)**	**(0)**	**140,984**
Community and social services		**9,188**	**13,952**	**13,952**	**1,185**	**4,154**	**5,813**	**(1,659)**	**(0)**	**13,952**
Aged Care		–	–	–	–	–	–	–		–
Agricultural		–	–	–	–	–	–	–		–
Animal Care and Diseases		–	–	–	–	–	–	–		–
Cemeteries, Funeral Parlours and Crematoriums		953	3,638	3,638	172	551	1,516	(964)	(0)	3,638
Child Care Facilities		–	–	–	–	–	–	–		–
Community Halls and Facilities		4	–	–	1	2	–	2		–
Consumer Protection		–	–	–	–	–	–	–		–
Cultural Matters		–	–	–	–	–	–	–		–
Disaster Management		688	1,840	1,840	21	180	767	(587)	(0)	1,840
Education		–	–	–	–	–	–	–		–
Indigenous and Customary Law		–	–	–	–	–	–	–		–
Industrial Promotion		–	–	–	–	–	–	–		–
Language Policy		–	–	–	–	–	–	–		–
Libraries and Archives		7,543	8,474	8,474	986	3,413	3,531	(118)	(0)	8,474
Literacy Programmes		–	–	–	–	–	–	–		–
Media Services		–	–	–	6	8	–	8		–
Museums and Art Galleries		–	–	–	–	–	–	–		–
Population Development		–	–	–	–	–	–	–		–
Provincial Cultural Matters		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Zoo's		–	–	–	–	–	–	–		–
Sport and recreation		**52,608**	**75,205**	**75,205**	**6,732**	**21,740**	**31,336**	**(9,595)**	**(0)**	**75,205**
Beaches and Jetties		12,109	23,557	23,557	2,036	4,766	9,815	(5,049)	(0)	23,557
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–		–
Community Parks (including Nurseries)		30,401	38,172	38,172	3,466	12,448	15,905	(3,457)	(0)	38,172
Recreational Facilities		3,665	5,558	5,558	472	1,623	2,316	(693)	(0)	5,558
Sports Grounds and Stadiums		6,433	7,918	7,918	758	2,903	3,299	(397)	(0)	7,918
Public safety		**28,701**	**33,254**	**33,254**	**3,394**	**12,831**	**13,856**	**(1,024)**	**(0)**	**33,254**
Civil Defence		–	–	–	–	–	–	–		–
Cleansing		–	–	–	–	–	–	–		–
Control of Public Nuisances		–	–	–	–	–	–	–		–
Fencing and Fences		–	–	–	–	–	–	–		–
Fire Fighting and Protection		28,701	33,254	33,254	3,394	12,831	13,856	(1,024)	(0)	33,254
Licensing and Control of Animals		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–		–
Pounds		–	–	–	–	–	–	–		–
Housing		**5,817**	**9,703**	**10,583**	**638**	**2,654**	**4,410**	**(1,755)**	**(0)**	**10,583**
Housing		5,817	9,703	10,583	638	2,654	4,410	(1,755)	(0)	10,583
Informal Settlements		–	–	–	–	–	–	–		–
Health		**7,968**	**7,991**	**7,991**	**900**	**3,255**	**3,329**	**(74)**	**(0)**	**7,991**
Ambulance		–	–	–	–	–	–	–		–
Health Services		7,968	7,991	7,991	900	3,255	3,329	(74)	(0)	7,991
Laboratory Services		–	–	–	–	–	–	–		–
Food Control		–	–	–	–	–	–	–		–
Health Surveillance and Prevention of		–	–	–	–	–	–	–		–
Vector Control		–	–	–	–	–	–	–		–
Chemical Safety		–	–	–	–	–	–	–		–
Economic and environmental services		**126,118**	**288,532**	**310,962**	**13,069**	**54,047**	**129,567**	**(75,520)**	**(0)**	**310,962**
Planning and development		**27,163**	**32,149**	**34,424**	**2,515**	**10,172**	**14,343**	**(4,171)**	**(0)**	**34,424**
Billboards		–	–	–	–	–	–	–		–
Corporate Wide Strategic Planning (IDPs, LEDs)		1,893	2,603	2,603	144	624	1,085	(460)	(0)	2,603
Central City Improvement District		–	–	–	–	–	–	–		–
Development Facilitation		–	–	–	–	–	–	–		–
Economic Development/Planning		4,670	2,549	3,549	286	1,168	1,479	(311)	(0)	3,549
Regional Planning and Development		–	–	–	–	–	–	–		–
Town Planning, Building Regulations and		18,614	22,730	22,686	1,822	7,416	9,453	(2,036)	(0)	22,686
Project Management Unit		1,987	4,267	5,585	263	964	2,327	(1,364)	(0)	5,585
Provincial Planning		–	–	–	–	–	–	–		–
Support to Local Municipalities		–	–	–	–	–	–	–		–
Road transport		**86,718**	**246,274**	**266,719**	**9,904**	**41,736**	**111,133**	**(69,397)**	**(0)**	**266,719**
Public Transport		–	–	–	–	–	–	–		–
Road and Traffic Regulation		11,716	136,702	136,702	1,491	5,215	56,959	(51,744)	(0)	136,702
Roads		75,002	109,571	130,017	8,413	36,521	54,174	(17,653)	(0)	130,017
Taxi Ranks		–	–	–	–	–	–	–		–
Environmental protection		**12,237**	**10,109**	**9,819**	**650**	**2,139**	**4,091**	**(1,952)**	**(0)**	**9,819**
Biodiversity and Landscape		–	–	–	–	–	–	–		–
Coastal Protection		–	–	–	–	–	–	–		–
Indigenous Forests		–	–	–	–	–	–	–		–
Nature Conservation		0	24	24	5	17	10	7	0	24
Pollution Control		12,236	10,085	9,795	645	2,122	4,081	(1,960)	(0)	9,795
Soil Conservation		–	–	–	–	–	–	–		–
Trading services		**743,328**	**714,357**	**720,833**	**59,245**	**316,103**	**300,347**	**15,756**	**0**	**720,833**
Energy sources		**426,149**	**453,172**	**457,682**	**34,892**	**220,166**	**190,701**	**29,465**	**0**	**457,682**
Electricity		426,149	453,172	457,682	34,892	220,166	190,701	29,465	0	457,682
Street Lighting and Signal Systems		–	–	–	–	–	–	–		–
Nonelectric Energy		–	–	–	–	–	–	–		–
Water management		**161,924**	**108,542**	**109,818**	**12,344**	**40,929**	**45,757**	**(4,828)**	**(0)**	**109,818**
Water Treatment		–	–	–	–	–	–	–		–
Water Distribution		161,924	108,542	109,818	12,344	40,929	45,757	(4,828)	(0)	109,818

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Water Storage		–	–	–	–	–	–	–		–
Waste water management		**103,926**	**88,779**	**88,779**	**6,411**	**30,984**	**36,991**	**(6,007)**	**(0)**	**88,779**
Public Toilets		–	–	–	–	–	–	–		–
Sewerage		103,926	88,779	88,779	6,411	30,984	36,991	(6,007)	(0)	88,779
Storm Water Management		–	–	–	–	–	–	–		–
Waste Water Treatment		–	–	–	–	–	–	–		–
Waste management		**51,329**	**63,864**	**64,554**	**5,598**	**24,024**	**26,898**	**(2,874)**	**(0)**	**64,554**
Recycling		–	–	–	–	–	–	–		–
Solid Waste Disposal (Landfill Sites)		51,318	63,864	64,554	5,598	24,022	26,898	(2,876)	(0)	64,554
Solid Waste Removal		11	–	–	–	2	–	2		–
Street Cleaning		–	–	–	–	–	–	–		–
Other		**6,775**	**–**	**–**	**–**	**3**	**–**	**3**		**–**
Abattoirs		–	–	–	–	–	–	–		–
Air Transport		–	–	–	–	–	–	–		–
Forestry		–	–	–	–	–	–	–		–
Licensing and Regulation		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Tourism		6,775	–	–	–	3	–	3		–
Total Expenditure - Functional	3	**1,309,281**	**1,505,474**	**1,535,251**	**113,062**	**533,537**	**639,651**	**(106,114)**	**(0)**	**1,535,251**
Surplus/ (Deficit) for the year		**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**	**43,730**	**0**	**22,812**

EC108 Kouga - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M05 November

Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousands		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 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–		–
Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGER		1,687	1,115	1,115	82	1,082	464	617	132.9%	1,115
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		449,050	446,890	446,890	21,739	189,755	186,204	3,551	1.9%	446,890
Vote 4 - COMMUNITY SERVICES		148,611	276,782	276,832	7,120	61,097	115,347	(54,249)	-47.0%	276,832
Vote 5 - CIVIL AND WATER SERVICES		274,288	314,671	321,726	25,421	137,947	134,053	3,895	2.9%	321,726
Vote 6 - ELECTRO/MECHANICAL SERVICES		398,035	409,586	410,273	33,349	188,497	170,947	17,550	10.3%	410,273
Vote 7 - PLANNING AND DEVELOPMENT		41,392	77,392	101,227	4,095	8,430	42,178	(33,748)	-80.0%	101,227
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	**1,313,063**	**1,526,437**	**1,558,063**	**91,807**	**586,809**	**649,193**	**(62,384)**	**-9.6%**	**1,558,063**
Expenditure by Vote	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		27,222	31,456	30,696	4,089	12,923	12,790	133	1.0%	30,696
Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGER		114,919	128,955	128,955	9,968	41,904	53,695	(11,792)	-22.0%	128,955
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		133,949	141,869	142,158	8,496	38,737	59,232	(20,495)	-34.6%	142,158
Vote 4 - COMMUNITY SERVICES		218,052	386,594	387,136	23,551	91,573	161,307	(69,734)	-43.2%	387,136
Vote 5 - CIVIL AND WATER SERVICES		348,309	316,288	339,329	27,688	110,937	141,387	(30,450)	-21.5%	339,329
Vote 6 - ELECTRO/MECHANICAL SERVICES		442,656	466,160	470,989	36,497	226,727	196,245	30,481	15.5%	470,989
Vote 7 - PLANNING AND DEVELOPMENT		23,509	34,152	35,989	2,774	10,737	14,995	(4,259)	-28.4%	35,989
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	**1,308,616**	**1,505,474**	**1,535,251**	**113,062**	**533,537**	**639,651**	**(106,114)**	**-16.6%**	**1,535,251**
Surplus/ (Deficit) for the year	2	**4,447**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**	**43,730**	**458.3%**	**22,812**

EC108 Kouga - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M05 November

Vote Description	Ref	2023/24	Budget Year 2024/25							
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 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–		–
1.1 - Municipal Manager		–	–	–	–	–	–	–		–
1.2 - Performance Management		–	–	–	–	–	–	–		–
1.3 - Integrated Development		–	–	–	–	–	–	–		–
1.4 - Risk and Internal Audit		–	–	–	–	–	–	–		–
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Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGE		**1,687**	**1,115**	**1,115**	**82**	**1,082**	**464**	617	133%	**1,115**
2.1 - Deputy Municipal Manager		36	142	142	–	53	59	(6)	-11%	142
2.2 - Executive Council		–	–	–	–	–	–	–		–
2.3 - Administrative Office Of The Executive Mayor / Speake		–	–	–	–	–	–	–		–
2.4 - Administration and Auxiliary Services		1,197	473	473	82	439	197	242	123%	473
2.5 - Communications		–	–	–	–	–	–	–		–
2.6 - Human Resources Management		454	500	500	–	590	208	382	183%	500
2.7 - Information Communication Technology (Ict)		–	–	–	–	–	–	–		–
2.8 - Legal Services		–	–	–	–	–	–	–		–
2.9 - Strategic Projects		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		**449,050**	**446,890**	**446,890**	**21,739**	**189,755**	**186,204**	3,551	2%	**446,890**
3.1 - Chief Financial Officer		128,693	118,695	118,695	–	18,636	49,456	(30,820)	-62%	118,695
3.2 - Assets; Funding And Investments Management		4,965	1,000	1,000	–	–	417	(417)	-100%	1,000
3.3 - Budget And Treasury		312,913	15,721	15,721	1,057	8,728	6,551	2,177	33%	15,721
3.4 - Expenditure		304	313	313	25	123	130	(8)	-6%	313
3.5 - Revenue		2,173	311,161	311,161	20,657	162,269	129,650	32,619	25%	311,161
3.6 - Supply Chain Management		–	–	–	–	–	–	–		–
3.7 - Economic Development And Tourism		–	–	–	–	–	–	–		–
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Vote 4 - COMMUNITY SERVICES		**148,611**	**276,782**	**276,832**	**7,120**	**61,097**	**115,347**	(54,249)	-47%	**276,832**
4.1 - Director:Community Services		–	–	–	–	–	–	–		–
4.2 - Disaster Management And Fire Services		1,792	1,857	1,857	1	10	774	(764)	-99%	1,857
4.3 - Parks And Community Amenities		11,644	16,201	16,201	1,026	8,744	6,750	1,993	30%	16,201
4.4 - Safety And Security		46,075	150,847	150,847	150	1,143	62,853	(61,710)	-98%	150,847
4.5 - Waste And Environmental Management		89,101	107,878	107,928	5,943	51,200	44,970	6,230	14%	107,928
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Vote 5 - CIVIL AND WATER SERVICES		**274,288**	**314,671**	**321,726**	**25,421**	**137,947**	**134,053**	3,895	3%	**321,726**
5.1 - Director:Civil and Water Services		–	–	–	–	–	–	–		–
5.2 - Management and Administration		–	–	–	–	–	–	–		–
5.3 - Roads and Stormwater		10,032	11,868	11,868	813	2,877	4,945	(2,068)	-42%	11,868
5.4 - Project Management Unit (Pmu)		1,743	1,828	1,828	142	710	762	(52)	-7%	1,828
5.5 - Sanitation		–	–	–	–	–	–	–		–
5.6 - Sewerage		106,410	123,062	122,950	10,029	57,578	51,229	6,349	12%	122,950
5.7 - Wastewater Treatment Works (WWTW)		–	–	–	–	–	–	–		–
5.8 - Water		156,102	177,913	185,080	14,438	76,783	77,117	(334)	0%	185,080
5.9 - Water Treatment Works (WTW)		–	–	–	–	–	–	–		–
5.10 - Water Services Authority (WSA)		–	–	–	–	–	–	–		–
Vote 6 - ELECTRO/MECHANICAL SERVICES		**398,035**	**409,586**	**410,273**	**33,349**	**188,497**	**170,947**	17,550	10%	**410,273**
6.1 - Director:Electro/Mechanical Services		–	–	–	–	–	–	–		–
6.2 - Management and Administration		–	–	–	–	–	–	–		–
6.3 - Electrical:Kouga		398,034	409,585	410,271	33,349	188,497	170,946	17,551	10%	410,271
6.4 - Electrical:Humansdorp		–	–	–	–	–	–	–		–
6.5 - Electrical:St Francis Bay / Cape St Francis / Oyster Ba		–	–	–	–	–	–	–		–
6.6 - Renewable, Control and Special Projects		–	–	–	–	–	–	–		–
6.7 - Fleet and Workshop		1	2	2	0	0	1	(0)	-32%	2
6.8 - Mechanical		–	–	–	–	–	–	–		–
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Vote 7 - PLANNING AND DEVELOPMENT		**41,392**	**77,392**	**101,227**	**4,095**	**8,430**	**42,178**	(33,748)	-80%	**101,227**
7.1 - Director:Planning and Development		–	–	–	–	–	–	–		–
7.2 - Building Control		–	–	–	–	–	–	–		–
7.3 - Human Settlement		35,790	68,969	92,803	3,467	5,964	38,668	(32,703)	-85%	92,803
7.4 - Land and Property Administration		–	–	0	–	–	–	–		0
7.5 - Town and Regional Planning		5,602	8,424	8,424	629	2,466	3,510	(1,044)	-30%	8,424
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
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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 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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Total Revenue by Vote	2	**1,313,063**	**1,526,437**	**1,558,063**	**91,807**	**586,809**	**649,193**	(62,384)	-10%	**1,558,063**
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Expenditure by Vote	1							–		
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**27,222**	**31,456**	**30,696**	**4,089**	**12,923**	**12,790**	133	1%	**30,696**
1.1 - Municipal Manager		22,793	25,026	24,267	3,629	11,199	10,111	1,088	11%	24,267
1.2 - Performance Management		2,281	3,304	3,304	307	1,057	1,377	(320)	-23%	3,304
1.3 - Integrated Development		1,893	2,603	2,603	144	624	1,085	(460)	-42%	2,603
1.4 - Risk and Internal Audit		255	523	523	9	42	218	(176)	-81%	523
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Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGE		**114,919**	**128,955**	**128,955**	**9,968**	**41,904**	**53,695**	(11,792)	-22%	**128,955**
2.1 - Deputy Municipal Manager		1,995	383	383	14	51	159	(109)	-68%	383
2.2 - Executive Council		24,790	25,464	25,464	2,566	9,347	10,610	(1,263)	-12%	25,464
2.3 - Administrative Office Of The Executive Mayor / Speake		2,457	2,368	2,368	128	669	987	(317)	-32%	2,368
2.4 - Administration and Auxiliary Services		40,984	47,486	47,486	3,263	13,100	19,750	(6,650)	-34%	47,486
2.5 - Communications		1,015	3,950	3,950	171	593	1,646	(1,053)	-64%	3,950
2.6 - Human Resources Management		21,163	26,277	26,277	2,107	7,245	10,949	(3,704)	-34%	26,277
2.7 - Information Communication Technology (Ict)		18,057	20,983	20,983	1,235	9,784	8,743	1,041	12%	20,983
2.8 - Legal Services		4,457	2,028	2,028	485	1,115	845	270	32%	2,028
2.9 - Strategic Projects		–	16	16	–	–	7	(7)	-100%	16
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Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		**133,949**	**141,869**	**142,158**	**8,496**	**38,737**	**59,232**	(20,495)	-35%	**142,158**
3.1 - Chief Financial Officer		2,757	2,933	2,933	475	2,532	1,222	1,310	107%	2,933
3.2 - Assets; Funding And Investments Management		7,951	12,217	12,238	661	3,286	5,099	(1,813)	-36%	12,238
3.3 - Budget And Treasury		75,082	28,888	28,867	2,003	7,131	12,028	(4,896)	-41%	28,867
3.4 - Expenditure		6,874	8,206	8,206	1,050	3,590	3,419	171	5%	8,206
3.5 - Revenue		23,584	61,079	61,368	2,892	15,754	25,570	(9,817)	-38%	61,368
3.6 - Supply Chain Management		8,417	11,894	11,894	963	3,415	4,956	(1,541)	-31%	11,894
3.7 - Economic Development And Tourism		9,284	16,652	16,652	451	3,030	6,938	(3,909)	-56%	16,652
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Vote 4 - COMMUNITY SERVICES		**218,052**	**386,594**	**387,136**	**23,551**	**91,573**	**161,307**	(69,734)	-43%	**387,136**
4.1 - Director:Community Services		2,381	2,887	2,537	249	874	1,057	(183)	-17%	2,537
4.2 - Disaster Management And Fire Services		29,389	35,504	35,504	3,430	13,127	14,793	(1,667)	-11%	35,504
4.3 - Parks And Community Amenities		60,736	86,931	86,931	7,880	25,608	36,221	(10,613)	-29%	86,931
4.4 - Safety And Security		54,012	179,332	179,824	4,849	22,564	74,927	(52,363)	-70%	179,824
4.5 - Waste And Environmental Management		71,533	81,940	82,340	7,143	29,401	34,308	(4,908)	-14%	82,340
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Vote 5 - CIVIL AND WATER SERVICES		**348,309**	**316,288**	**339,329**	**27,688**	**110,937**	**141,387**	(30,450)	-22%	**339,329**
5.1 - Director:Civil and Water Services		1,849	2,321	2,321	146	661	967	(306)	-32%	2,321
5.2 - Management and Administration		3,622	2,808	2,808	111	878	1,170	(292)	-25%	2,808
5.3 - Roads and Stormwater		75,002	109,571	130,017	8,413	36,521	54,174	(17,653)	-33%	130,017
5.4 - Project Management Unit (Pmu)		1,987	4,267	5,585	263	964	2,327	(1,364)	-59%	5,585
5.5 - Sanitation		5,850	4,614	4,644	217	2,206	1,935	271	14%	4,644
5.6 - Sewerage		98,075	84,166	84,136	6,194	28,779	35,056	(6,278)	-18%	84,136
5.7 - Wastewater Treatment Works (WWTW)		–	–	–	–	–	–	–		–
5.8 - Water		161,924	108,542	109,818	12,344	40,929	45,757	(4,828)	-11%	109,818
5.9 - Water Treatment Works (WTW)		–	–	–	–	–	–	–		–
5.10 - Water Services Authority (WSA)		–	–	–	–	–	–	–		–
Vote 6 - ELECTRO/MECHANICAL SERVICES		**442,656**	**466,160**	**470,989**	**36,497**	**226,727**	**196,245**	30,481	16%	**470,989**
6.1 - Director:Electro/Mechanical Services		–	1,552	1,552	204	690	647	44	7%	1,552
6.2 - Management and Administration		–	–	–	–	–	–	–		–
6.3 - Electrical:Kouga		426,149	453,172	457,682	34,892	220,166	190,701	29,465	15%	457,682
6.4 - Electrical:Humansdorp		–	–	–	–	–	–	–		–
6.5 - Electrical:St Francis Bay / Cape St Francis / Oyster Ba		–	–	–	–	–	–	–		–
6.6 - Renewable, Control and Special Projects		–	–	–	–	–	–	–		–
6.7 - Fleet and Workshop		16,507	11,335	11,653	1,402	5,870	4,855	1,015	21%	11,653
6.8 - Mechanical		–	102	102	–	–	42	(42)	-100%	102
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Vote 7 - PLANNING AND DEVELOPMENT		**23,509**	**34,152**	**35,989**	**2,774**	**10,737**	**14,995**	(4,259)	-28%	**35,989**
7.1 - Director:Planning and Development		562	1,995	1,995	143	543	831	(288)	-35%	1,995
7.2 - Building Control		–	475	475	9	44	198	(154)	-78%	475
7.3 - Human Settlement		5,817	9,703	10,583	638	2,654	4,410	(1,755)	-40%	10,583
7.4 - Land and Property Administration		2,170	2,533	3,533	282	1,000	1,472	(472)	-32%	3,533
7.5 - Town and Regional Planning		14,960	19,446	19,403	1,702	6,495	8,085	(1,590)	-20%	19,403
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Vote Description R thousand	Ref	2023/24 Audited Outcome	Budget Year 2024/25 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 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total Expenditure by Vote	2	1,308,616	1,505,474	1,535,251	113,062	533,537	639,651	(106,114)	(0)	1,535,251
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Surplus/ (Deficit) for the year	2	4,447	20,963	22,812	(21,256)	53,272	9,541	43,730	0	22,812

EC108 Kouga - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
Revenue									%	
Exchange Revenue		670,815	667,935	667,935	57,438	301,689	278,306	23,382	8%	667,935
Service charges - Electricity		380,376	381,991	381,991	32,451	176,975	159,163	17,813	11%	381,991
Service charges - Water		109,873	82,323	82,323	9,387	45,024	34,301	10,723	31%	82,323
Service charges - Waste Water Management		59,633	64,086	64,086	5,700	27,996	26,702	1,294	5%	64,086
Service charges - Waste management		57,488	71,123	71,123	5,182	27,043	29,634	(2,591)	-9%	71,123
Sale of Goods and Rendering of Services		7,442	9,533	9,533	624	2,540	3,972	(1,432)	-36%	9,533
Agency services		3,615	4,554	4,554	–	–	1,898	(1,898)	-100%	4,554
Interest		–	–	–	–	–	–	–		–
Interest earned from Receivables		21,854	32,335	32,335	2,694	12,482	13,473	(990)	-7%	32,335
Interest earned from Current and Non Current Assets		12,962	13,998	13,998	907	5,723	5,832	(110)	-2%	13,998
Dividends		–	–	–	–	–	–	–		–
Rent on Land		–	–	–	–	–	–	–		–
Rental from Fixed Assets		3,550	3,187	3,187	303	1,386	1,328	58	4%	3,187
Licence and permits		2,368	2,851	2,851	151	911	1,188	(277)	-23%	2,851
Operational Revenue		11,654	1,955	1,955	40	1,607	815	792	97%	1,955
Non-Exchange Revenue		539,119	724,686	728,184	22,969	258,323	303,410	(45,087)	-15%	728,184
Property rates		280,203	297,076	297,076	20,105	156,035	123,782	32,253	26%	297,076
Surcharges and Taxes		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		40,084	143,343	143,343	40	282	59,726	(59,445)	-100%	143,343
Licence and permits		7,421	11,772	11,772	788	4,796	4,905	(109)	-2%	11,772
Transfer and subsidies - Operational		198,630	202,153	205,651	197	83,794	85,688	(1,894)	-2%	205,651
Interest		5,519	5,510	5,510	618	2,659	2,296	363	16%	5,510
Fuel Levy		–	–	–	–	–	–	–		–
Operational Revenue		–	64,831	64,831	1,222	10,758	27,013	(16,256)	-60%	64,831
Gains on disposal of Assets		(56)	–	–	–	–	–	–		–
Other Gains		7,318	–	–	–	–	–	–		–
Discontinued Operations		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**1,209,934**	**1,392,621**	**1,396,119**	**80,407**	**560,012**	**581,716**	**(21,705)**	**-4%**	**1,396,119**
Expenditure By Type										
Employee related costs		398,878	471,743	481,056	47,152	170,500	200,440	(29,940)	-15%	481,056
Remuneration of councillors		14,976	15,594	15,594	1,772	6,603	6,498	105	2%	15,594
Bulk purchases - electricity		351,702	386,299	386,299	30,703	201,713	160,958	40,755	25%	386,299
Inventory consumed		102,599	109,019	107,712	9,514	35,420	44,880	(9,460)	-21%	107,712
Debt impairment		87,369	158,246	158,246	–	–	65,936	(65,936)	-100%	158,246
Depreciation and amortisation		102,539	117,798	117,798	9,817	49,083	49,084	(1)	0%	117,798
Interest		10,038	17,404	36,254	395	2,014	15,106	(13,091)	-87%	36,254
Contracted services		93,766	125,372	127,158	6,330	31,825	52,982	(21,157)	-40%	127,158
Transfers and subsidies		920	400	400	–	–	167	(167)	-100%	400
Irrecoverable debts written off		62,860	9,359	9,359	–	–	3,899	(3,899)	-100%	9,359
Operational costs		81,923	94,240	95,376	7,381	36,380	39,703	(3,323)	-8%	95,376
Losses on Disposal of Assets		1,713	–	–	–	–	–	–		–
Other Losses		–	–	–	–	–	–	–		–
Total Expenditure		**1,309,281**	**1,505,474**	**1,535,251**	**113,062**	**533,537**	**639,651**	**(106,114)**	**-17%**	**1,535,251**
Surplus/(Deficit)		**(99,347)**	**(112,853)**	**(139,132)**	**(32,655)**	**26,474**	**(57,935)**	**84,409**	**(0)**	**(139,132)**
Transfers and subsidies - capital (monetary allocations)		85,140	133,816	161,944	11,400	26,797	67,477	(40,679)	**(0)**	161,944
Transfers and subsidies - capital (in-kind)		18,000	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**			**22,812**
Income Tax		–	–	–	–	–	–	–		–
Surplus/(Deficit) after income tax		**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**			**22,812**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–			–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**			**22,812**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–			–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**3,792**	**20,963**	**22,812**	**(21,256)**	**53,272**	**9,541**			**22,812**

EC108 Kouga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M05 November

Vote Description	Ref	2023/24	Budget Year 2024/25							
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 - OFFICE OF THE MUNICIPAL MANAGER		71	–	–	–	–	–	–		–
Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGER		1,129	–	1,413	1,129	1,129	589	540	92%	1,413
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		810	–	755	20	58	315	(256)	-81%	755
Vote 4 - COMMUNITY SERVICES		3,914	1,391	1,634	–	209	681	(472)	-69%	1,634
Vote 5 - CIVIL AND WATER SERVICES		50,070	80,868	280,940	7,437	23,615	117,058	(93,443)	-80%	280,940
Vote 6 - ELECTRO/MECHANICAL SERVICES		167	68,103	73,699	24,222	24,821	30,708	(5,887)	-19%	73,699
Vote 7 - PLANNING AND DEVELOPMENT		(23)	–	20,386	468	5,186	8,494	(3,308)	-39%	20,386
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	**56,138**	**150,362**	**378,826**	**33,276**	**55,019**	**157,844**	**(102,826)**	**-65%**	**378,826**
Single Year expenditure appropriation	2									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		39	–	–	–	–	–	–		–
Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGER		–	–	–	–	–	–	–		–
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		11	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		1,557	–	–	–	–	–	–		–
Vote 5 - CIVIL AND WATER SERVICES		35,111	–	–	–	–	–	–		–
Vote 6 - ELECTRO/MECHANICAL SERVICES		58	–	–	–	–	–	–		–
Vote 7 - PLANNING AND DEVELOPMENT		–	–	–	–	–	–	–		–
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	36,777	–	–	–	–	–	–		–
Total Capital Expenditure	**3**	**92,915**	**150,362**	**378,826**	**33,276**	**55,019**	**157,844**	**(102,826)**	**-65%**	**378,826**
Capital Expenditure - Functional Classification										
Governance and administration		**2,644**	**34,000**	**36,311**	**25,371**	**25,619**	**15,129**	10,490	69%	**36,311**
Executive and council		336	–	–	–	–	–	–		–
Finance and administration		2,270	34,000	36,311	25,371	25,619	15,129	10,490	69%	36,311
Internal audit		39	–	–	–	–	–	–		–
Community and public safety		**9,879**	**1,391**	**21,777**	**468**	**5,186**	**9,074**	(3,887)	-43%	**21,777**
Community and social services		6,562	–	–	–	–	–	–		–
Sport and recreation		506	–	–	–	–	–	–		–
Public safety		2,810	1,391	1,391	–	–	580	(580)	-100%	1,391
Housing		–	–	20,386	468	5,186	8,494	(3,308)	-39%	20,386
Health		–	–	–	–	–	–	–		–
Economic and environmental services		**29,125**	**9,670**	**184,521**	**728**	**2,666**	**76,884**	(74,218)	-97%	**184,521**
Planning and development		14	500	1,535	–	480	640	(160)	-25%	1,535
Road transport		28,869	9,170	182,986	728	2,186	76,244	(74,058)	-97%	182,986
Environmental protection		242	–	–	–	–	–	–		–
Trading services		**51,267**	**105,300**	**136,218**	**6,709**	**21,547**	**56,758**	(35,210)	-62%	**136,218**
Energy sources		5,703	34,103	39,699	–	598	16,541	(15,943)	-96%	39,699
Water management		21,197	29,008	43,225	3,035	6,986	18,011	(11,024)	-61%	43,225
Waste water management		22,809	42,190	53,294	3,674	13,963	22,206	(8,243)	-37%	53,294
Waste management		1,557	–	–	–	–	–	–		–
Other		–	–	–	–	–	–	–		–
Total Capital Expenditure - Functional Classification	3	**92,915**	**150,362**	**378,826**	**33,276**	**55,019**	**157,844**	**(102,826)**	**-65%**	**378,826**
Funded by:										
National Government		347	54,997	61,730	6,948	18,166	25,721	(7,555)	-29%	61,730
Provincial Government		–	59,973	80,359	(1,413)	6,273	33,483	(27,209)	-81%	80,359
District Municipality		2,810	1,391	1,391	–	–	580	(580)	-100%	1,391
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–		–
Transfers recognised - capital		**3,157**	**116,362**	**143,480**	**5,535**	**24,439**	**59,783**	**(35,344)**	**-59%**	**143,480**
Borrowing	6	–	34,000	207,913	24,222	24,222	86,630	(62,408)	-72%	207,913
Internally generated funds		89,757	–	27,434	3,519	6,357	11,431	(5,074)	-44%	27,434
Total Capital Funding	7	**92,915**	**150,362**	**378,826**	**33,276**	**55,019**	**157,844**	**(102,826)**	**-65%**	**378,826**

EC108 Kouga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M05 November

Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousand		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 - OFFICE OF THE MUNICIPAL MANAGER		**71**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
1.1 - Municipal Manager		33	–	–	–	–	–	–		–
1.2 - Performance Management		–	–	–	–	–	–	–		–
1.3 - Integrated Development		37	–	–	–	–	–	–		–
1.4 - Risk and Internal Audit		–	–	–	–	–	–	–		–
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Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGER		**1,129**	**–**	**1,413**	**1,129**	**1,129**	**589**	540	92%	**1,413**
2.1 - Deputy Municipal Manager		–	–	–	–	–	–	–		–
2.2 - Executive Council		274	–	–	–	–	–	–		–
2.3 - Administrative Office Of The Executive Mayor / Speaker		–	–	–	–	–	–	–		–
2.4 - Administration and Auxiliary Services		–	–	–	–	–	–	–		–
2.5 - Communications		–	–	–	–	–	–	–		–
2.6 - Human Resources Management		–	–	–	–	–	–	–		–
2.7 - Information Communication Technology (Ict)		856	–	1,413	1,129	1,129	589	540	92%	1,413
2.8 - Legal Services		–	–	–	–	–	–	–		–
2.9 - Strategic Projects		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		**810**	**–**	**755**	**20**	**58**	**315**	(256)	-81%	**755**
3.1 - Chief Financial Officer		–	–	–	–	–	–	–		–
3.2 - Assets; Funding And Investments Management		348	–	578	20	51	241	(189)	-79%	578
3.3 - Budget And Treasury		275	–	–	–	–	–	–		–
3.4 - Expenditure		–	–	–	–	–	–	–		–
3.5 - Revenue		148	–	22	–	–	9	(9)	-100%	22
3.6 - Supply Chain Management		39	–	55	–	7	23	(16)	-69%	55
3.7 - Economic Development And Tourism		–	–	100	–	–	42	(42)	-100%	100
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Vote 4 - COMMUNITY SERVICES		**3,914**	**1,391**	**1,634**	**–**	**209**	**681**	(472)	-69%	**1,634**
4.1 - Director:Community Services		28	–	–	–	–	–	–		–
4.2 - Disaster Management And Fire Services		2,810	1,391	1,391	–	–	580	(580)	-100%	1,391
4.3 - Parks And Community Amenities		506	–	–	–	–	–	–		–
4.4 - Safety And Security		327	–	242	–	209	101	108	107%	242
4.5 - Waste And Environmental Management		242	–	–	–	–	–	–		–
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Vote 5 - CIVIL AND WATER SERVICES		**50,070**	**80,868**	**280,940**	**7,437**	**23,615**	**117,058**	(93,443)	-80%	**280,940**
5.1 - Director:Civil and Water Services		–	–	–	–	–	–	–		–
5.2 - Management and Administration		–	–	–	–	–	–	–		–
5.3 - Roads and Stormwater		320	9,170	182,986	728	2,186	76,244	(74,058)	-97%	182,986
5.4 - Project Management Unit (Pmu)		–	500	1,435	–	480	598	(118)	-20%	1,435
5.5 - Sanitation		–	–	–	–	–	–	–		–
5.6 - Sewerage		148	42,190	53,294	3,674	13,963	22,206	(8,243)	-37%	53,294
5.7 - Wastewater Treatment Works (WWTW)		–	–	–	–	–	–	–		–
5.8 - Water		49,602	29,008	43,225	3,035	6,986	18,011	(11,024)	-61%	43,225
5.9 - Water Treatment Works (WTW)		–	–	–	–	–	–	–		–
5.10 - Water Services Authority (WSA)		–	–	–	–	–	–	–		–
Vote 6 - ELECTRO/MECHANICAL SERVICES		**167**	**68,103**	**73,699**	**24,222**	**24,821**	**30,708**	(5,887)	-19%	**73,699**
6.1 - Director:Electro/Mechanical Services		–	–	–	–	–	–	–		–
6.2 - Management and Administration		–	–	–	–	–	–	–		–
6.3 - Electrical:Kouga		167	34,103	39,699	–	598	16,541	(15,943)	-96%	39,699
6.4 - Electrical:Humansdorp		–	–	–	–	–	–	–		–
6.5 - Electrical:St Francis Bay / Cape St Francis / Oyster Bay		–	–	–	–	–	–	–		–
6.6 - Renewable, Control and Special Projects		–	–	–	–	–	–	–		–
6.7 - Fleet and Workshop		–	34,000	34,000	24,222	24,222	14,167	10,056	71%	34,000
6.8 - Mechanical		–	–	–	–	–	–	–		–
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Vote 7 - PLANNING AND DEVELOPMENT		**(23)**	**–**	**20,386**	**468**	**5,186**	**8,494**	(3,308)	-39%	**20,386**
7.1 - Director:Planning and Development		–	–	–	–	–	–	–		–
7.2 - Building Control		–	–	–	–	–	–	–		–
7.3 - Human Settlement		–	–	20,386	468	5,186	8,494	(3,308)	-39%	20,386
7.4 - Land and Property Administration		–	–	–	–	–	–	–		–
7.5 - Town and Regional Planning		(23)	–	–	–	–	–	–		–
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Vote 8 - [NAME OF VOTE 8]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
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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 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
		–	–	–	–	–	–	–		–
Total multi-year capital expenditure		56,138	150,362	378,826	33,276	55,019	157,844	(102,826)	-65%	378,826
								–		
Capital expenditure - Municipal Vote										
Expenditue of single-year capital appropriation	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**39**	**–**	**–**	**–**	**–**	**–**	–		**–**
1.1 - Municipal Manager		–	–	–	–	–	–	–		–
1.2 - Performance Management		–	–	–	–	–	–	–		–
1.3 - Integrated Development		–	–	–	–	–	–	–		–
1.4 - Risk and Internal Audit		39	–	–	–	–	–	–		–
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Vote 2 - OFFICE OF THE DEPUTY MUNICIPAL MANAGER		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
2.1 - Deputy Municipal Manager		–	–	–	–	–	–	–		–
2.2 - Executive Council		–	–	–	–	–	–	–		–
2.3 - Administrative Office Of The Executive Mayor / Speaker		–	–	–	–	–	–	–		–
2.4 - Administration and Auxiliary Services		–	–	–	–	–	–	–		–
2.5 - Communications		–	–	–	–	–	–	–		–
2.6 - Human Resources Management		–	–	–	–	–	–	–		–
2.7 - Information Communication Technology (Ict)		–	–	–	–	–	–	–		–
2.8 - Legal Services		–	–	–	–	–	–	–		–
2.9 - Strategic Projects		–	–	–	–	–	–	–		–
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Vote 3 - FINANCE AND ECONOMIC DEVELOPMENT		**11**	**–**	**–**	**–**	**–**	**–**	–		**–**
3.1 - Chief Financial Officer		–	–	–	–	–	–	–		–
3.2 - Assets; Funding And Investments Management		11	–	–	–	–	–	–		–
3.3 - Budget And Treasury		–	–	–	–	–	–	–		–
3.4 - Expenditure		–	–	–	–	–	–	–		–
3.5 - Revenue		–	–	–	–	–	–	–		–
3.6 - Supply Chain Management		–	–	–	–	–	–	–		–
3.7 - Economic Development And Tourism		–	–	–	–	–	–	–		–
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Vote 4 - COMMUNITY SERVICES		**1,557**	**–**	**–**	**–**	**–**	**–**	–		**–**
4.1 - Director:Community Services		–	–	–	–	–	–	–		–
4.2 - Disaster Management And Fire Services		–	–	–	–	–	–	–		–
4.3 - Parks And Community Amenities		–	–	–	–	–	–	–		–
4.4 - Safety And Security		–	–	–	–	–	–	–		–
4.5 - Waste And Environmental Management		1,557	–	–	–	–	–	–		–
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Vote 5 - CIVIL AND WATER SERVICES		**35,111**	**–**	**–**	**–**	**–**	**–**	–		**–**
5.1 - Director:Civil and Water Services		–	–	–	–	–	–	–		–
5.2 - Management and Administration		–	–	–	–	–	–	–		–
5.3 - Roads and Stormwater		–	–	–	–	–	–	–		–
5.4 - Project Management Unit (Pmu)		–	–	–	–	–	–	–		–
5.5 - Sanitation		–	–	–	–	–	–	–		–
5.6 - Sewerage		–	–	–	–	–	–	–		–
5.7 - Wastewater Treatment Works (WWTW)		–	–	–	–	–	–	–		–
5.8 - Water		35,111	–	–	–	–	–	–		–
5.9 - Water Treatment Works (WTW)		–	–	–	–	–	–	–		–
5.10 - Water Services Authority (WSA)		–	–	–	–	–	–	–		–
Vote 6 - ELECTRO/MECHANICAL SERVICES		**58**	**–**	**–**	**–**	**–**	**–**	–		**–**
6.1 - Director:Electro/Mechanical Services		–	–	–	–	–	–	–		–
6.2 - Management and Administration		–	–	–	–	–	–	–		–
6.3 - Electrical:Kouga		(208)	–	–	–	–	–	–		–
6.4 - Electrical:Humansdorp		–	–	–	–	–	–	–		–
6.5 - Electrical:St Francis Bay / Cape St Francis / Oyster Bay		–	–	–	–	–	–	–		–
6.6 - Renewable, Control and Special Projects		–	–	–	–	–	–	–		–
6.7 - Fleet and Workshop		266	–	–	–	–	–	–		–
6.8 - Mechanical		–	–	–	–	–	–	–		–
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Vote 7 - PLANNING AND DEVELOPMENT		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
7.1 - Director:Planning and Development		–	–	–	–	–	–	–		–
7.2 - Building Control		–	–	–	–	–	–	–		–
7.3 - Human Settlement		–	–	–	–	–	–	–		–
7.4 - Land and Property Administration		–	–	–	–	–	–	–		–
7.5 - Town and Regional Planning		–	–	–	–	–	–	–		–
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Vote 8 - [NAME OF VOTE 8]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
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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 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total single-year capital expenditure		36,777	–	–	–	–	–	–		–
								–		
Total Capital Expenditure		92,915	150,362	378,826	33,276	55,019	157,844	(102,826)	(0)	378,826

EC108 Kouga - Table C6 Monthly Budget Statement - Financial Position - M05 November

Description R thousands	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	YearTD Actual	Full Year Forecast
ASSETS	1					
Current assets						
Cash and cash equivalents		143,659	43,640	58,060	162,023	58,060
Trade and other receivables from exchange transactions		58,750	77,030	77,030	106,553	77,030
Receivables from non-exchange transactions		26,651	29,014	29,014	28,879	29,014
Current portion of non-current receivables		–	–	–	–	–
Inventory		22,450	18,598	19,748	22,167	19,748
VAT		12,790	45,445	45,445	55,757	45,445
Other current assets		2,149	109	109	2,150	109
Total current assets		**266,448**	**213,837**	**229,407**	**377,529**	**229,407**
Non current assets						
Investments		–	–	–	–	–
Investment property		250,794	262,608	262,608	250,794	262,608
Property, plant and equipment		2,061,616	2,106,737	2,335,202	2,067,796	2,335,202
Biological assets		–	–	–	–	–
Living and non-living resources		–	–	–	–	–
Heritage assets		–	–	–	–	–
Intangible assets		419	603	603	174	603
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–
Other non-current assets		–	–	–	–	–
Total non current assets		**2,312,828**	**2,369,948**	**2,598,413**	**2,318,764**	**2,598,413**
TOTAL ASSETS		**2,579,276**	**2,583,785**	**2,827,820**	**2,696,293**	**2,827,820**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		11,144	23,564	34,488	5,785	34,488
Consumer deposits		31,660	29,060	29,060	33,342	29,060
Trade and other payables from exchange transactions		143,222	124,413	125,563	116,184	125,563
Trade and other payables from non-exchange transactions		38,791	–	–	46,609	–
Provision		54,427	48,355	48,355	54,427	48,355
VAT		14,707	(0)	(0)	64,650	(0)
Other current liabilities		–	–	–	–	–
Total current liabilities		**293,952**	**225,392**	**237,467**	**320,996**	**237,467**
Non current liabilities						
Financial liabilities		12,231	11,333	164,604	34,028	164,604
Provision		133,995	140,468	140,468	133,995	140,468
Long term portion of trade payables		–	–	–	–	–
Other non-current liabilities		97,065	119,151	119,151	97,065	119,151
Total non current liabilities		**243,291**	**270,953**	**424,224**	**265,088**	**424,224**
TOTAL LIABILITIES		**537,243**	**496,345**	**661,690**	**586,084**	**661,690**
NET ASSETS	2	**2,042,032**	**2,087,440**	**2,166,129**	**2,110,208**	**2,166,129**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		2,036,273	2,087,440	2,166,129	2,104,449	2,166,129
Reserves and funds		5,759	–	–	5,759	–
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**2,042,032**	**2,087,440**	**2,166,129**	**2,110,208**	**2,166,129**

EC108 Kouga - Table C7 Monthly Budget Statement - Cash Flow - M05 November

Description R thousands	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES	1								%	
Receipts										
Property rates		362,726	287,458	287,458	21,853	143,589	119,774	23,815	20%	287,458
Service charges		255,325	761,922	761,922	49,263	242,660	317,468	(74,808)	-24%	761,922
Other revenue		16,788	93,666	100,764	4,968	81,070	41,985	39,085	93%	100,764
Transfers and Subsidies - Operational		184,436	202,153	205,651	673	91,723	85,688	6,035	7%	205,651
Transfers and Subsidies - Capital		1,586	123,443	123,331	–	27,869	51,388	(23,519)	-46%	123,331
Interest		914,663	13,998	13,998	4,353	22,788	5,832	16,955	291%	13,998
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		771,377	(1,356,179)	(1,547,945)	(61,534)	(517,910)	(644,977)	(127,067)	20%	(113,015)
Interest		–	(16,159)	(35,182)	(395)	(4,660)	(14,659)	(9,999)	68%	(35,182)
Transfers and Subsidies		–	(400)	(400)	–	–	(167)	(167)	100%	(400)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**2,506,902**	**109,901**	**(90,403)**	**19,181**	**87,130**	**(37,668)**	**(124,797)**	**331%**	**1,344,527**
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		(83,038)	(116,362)	(170,913)	(38,268)	(63,407)	(71,214)	(7,807)	11%	170,913
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(83,038)**	**(116,362)**	**(170,913)**	**(38,268)**	**(63,407)**	**(71,214)**	**(7,807)**	**11%**	**170,913**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		–	(22,478)	(22,478)	(1,094)	(5,359)	(9,366)	(4,007)	43%	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**(22,478)**	**(22,478)**	**(1,094)**	**(5,359)**	**(9,366)**	**(4,007)**	**43%**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**2,423,864**	**(28,938)**	**(283,794)**	**(20,181)**	**18,364**	**(118,247)**			**1,515,441**
Cash/cash equivalents at beginning:		175,550	43,665	143,659		143,659	143,659			143,659
Cash/cash equivalents at month/year end:		2,599,414	14,727	(140,135)		162,023	25,412			1,659,100

EC108 Kouga - Supporting Table SC1 Material variance explanations - M05 November

Ref	Description R thousands	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	Revenue			
2	Expenditure By Type			
3	Capital Expenditure			
4	Financial Position			
5	Cash Flow			
6	Measureable performance			
7	Municipal Entities			

EC108 Kouga - Supporting Table SC2 Monthly Budget Statement - performance indicators - M05 November

Description of financial indicator	Basis of calculation	Ref	2023/24	Budget Year 2024/25			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Full Year Forecast
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0.8%	9.0%	10.0%	9.6%	10.0%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0.0%	22.6%	54.9%	44.0%	54.9%
Safety of Capital							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		12.3%	12.8%	12.9%	10.4%	12.9%
Gearing	Long Term Borrowing/ Funds & Reserves		212.4%	0.0%	0.0%	590.9%	0.0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	90.6%	94.9%	96.6%	117.6%	96.6%
Liquidity Ratio	Monetary Assets/Current Liabilities		48.9%	19.4%	24.4%	50.5%	24.4%
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		7.2%	7.6%	7.6%	24.6%	7.6%
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		33.0%	33.9%	34.5%	30.4%	34.5%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		4.5%	16.4%	16.7%	9.6%	16.7%
Interest & Depreciation	I&D/Total Revenue - capital revenue		9.3%	9.7%	11.0%	9.1%	11.0%
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						

EC108 Kouga - Supporting Table SC3 Monthly Budget Statement - aged debtors - M05 November

Description	NT Code	Budget Year 2024/25											
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	19,654	5,945	5,656	5,600	3,722	2,927	17,359	96,893	157,756	126,501	–	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	32,092	3,136	3,221	1,641	1,213	1,063	4,307	13,430	60,104	21,655	–	–
Receivables from Non-exchange Transactions - Property Rates	1400	20,225	2,745	13,134	1,904	1,594	1,436	8,197	30,290	79,524	43,419	–	–
Receivables from Exchange Transactions - Waste Water Management	1500	9,117	2,106	2,178	1,755	1,262	1,128	6,134	35,325	59,005	45,605	–	–
Receivables from Exchange Transactions - Waste Management	1600	6,491	1,542	1,405	1,358	1,432	1,144	6,538	49,203	69,113	59,675	–	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	1810	811	318	581	505	651	504	4,013	78,195	85,579	83,869	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	–	–	–	–	–	–	–	–	–	–	–	–
Other	1900	(28,829)	409	405	1,214	557	327	1,817	18,651	(5,449)	22,566	–	–
Total By Income Source	**2000**	**59,560**	**16,200**	**26,581**	**13,978**	**10,431**	**8,530**	**48,365**	**321,987**	**505,632**	**403,290**	**–**	**–**
2023/24 - totals only										–	**–**		
Debtors Age Analysis By Customer Group													
Organs of State	2200	1,594	733	3,266	389	250	235	2,525	5,529	14,521	8,928	–	–
Commercial	2300	10,772	716	861	386	320	296	1,339	7,467	22,157	9,808	–	–
Households	2400	47,191	14,751	22,453	13,202	9,859	7,998	44,496	308,983	468,932	384,538	–	–
Other	2500	4	1	1	1	1	1	5	8	21	16	–	–
Total By Customer Group	**2600**	**59,560**	**16,200**	**26,581**	**13,978**	**10,431**	**8,530**	**48,365**	**321,987**	**505,632**	**403,290**	**–**	**–**

EC108 Kouga - Supporting Table SC4 Monthly Budget Statement - aged creditors - M05 November

Description R thousands	NT Code	Budget Year 2024/25									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	35,055	–	–	7	6	7	37	(186)	**34,926**	–
Bulk Water	0200	6,702	16	(43)	22	17	14	74	(1,063)	**5,738**	–
PAYE deductions	0300	5,921								**5,921**	–
VAT (output less input)	0400									**–**	–
Pensions / Retirement deductions	0500									**–**	–
Loan repayments	0600									**–**	–
Trade Creditors	0700	6,190	213	–	–	–	0	358	96	**6,857**	–
Auditor General	0800									**–**	–
Other	0900									**–**	–
Total By Customer Type	**1000**	**53,868**	**229**	**(43)**	**29**	**23**	**20**	**468**	**(1,153)**	**53,442**	–

EC108 Kouga - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M05 November

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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-		–								–	–		–	–
-		–								–	–		–	–
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Municipality sub-total										–	–		–	–
Entities														
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Entities sub-total										–	–		–	–
TOTAL INVESTMENTS AND INTEREST	2									–	–		–	–

EC108 Kouga - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		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:		**9,634**	**5,046**	**5,046**	**673**	**3,824**	**2,102**	**1,721**	**81.9%**	**5,046**
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]		4,000	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,321	1,495	1,495	673	1,047	623	424	68.1%	1,495
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]		1,570	1,723	1,723	–	1,723	718	1,005	140.0%	1,723
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]		1,743	1,828	1,828	–	1,054	762	292	38.3%	1,828
Water Services Infrastructure Grant		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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:		**–**	**–**	**3,448**	**–**	**–**	**1,437**	**(1,437)**	**-100.0%**	**3,448**
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)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	3,448	–	–	1,437	(1,437)	-100.0%	3,448
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)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
District Municipality:		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
Other grant providers:		–	–	50	–	–	21	(21)	-100.0%	50
Departmental Agencies and Accounts		–	–	50	–	–	21	(21)	-100.0%	50
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	**9,634**	**5,046**	**8,544**	**673**	**3,824**	**3,560**	**264**	**7.4%**	**8,544**
Capital Transfers and Grants										
National Government:		**77,914**	**52,874**	**52,762**	**–**	**31,704**	**21,984**	**9,720**	**44.2%**	**52,762**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		4,089	4,203	4,203	–	–	1,751	(1,751)	-100.0%	4,203

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Municipal Infrastructure Grant [Schedule 5B]		33,125	34,730	34,618	–	20,019	14,424	5,595	38.8%	34,618
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]		150	–	–	–	–	–	–		–
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]		30,000	13,941	13,941	–	11,685	5,809	5,876	101.2%	13,941
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		10,550	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Provincial Government:		**2,178**	**68,969**	**68,969**	**–**	**503**	**28,737**	(28,234)	-98.3%	**68,969**
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)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Specify (Add grant description)		2,178	68,969	68,969	–	503	28,737	(28,234)	-98.3%	68,969
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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	**80,092**	**121,843**	**121,731**	**–**	**32,207**	**50,721**	**(18,514)**	**-36.5%**	**121,731**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	89,726	126,889	130,275	673	36,031	54,281	(18,251)	-33.6%	130,275

EC108 Kouga - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M05 November

Description R thousands	Ref	2023/24	Budget Year 2024/25							
		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:		**9,634**	**(5,046)**	**(5,046)**	**197**	**1,415**	**(2,102)**	**3,518**	**-167.3%**	**(5,046)**
Operational Revenue:General Revenue:Equitable Share		–	–	–	–	–	–	–		–
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]		4,000	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,321	(1,495)	(1,495)	–	408	(623)	1,031	-165.5%	(1,495)
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]		1,570	(1,723)	(1,723)	55	298	(718)	1,016	-141.5%	(1,723)
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]		1,743	(1,828)	(1,828)	142	710	(762)	1,471	-193.2%	(1,828)
Water Services Infrastructure Grant		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Municipal Rehabilitation Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Programme and Project Preparation Support Grant		–	–	–	–	–	–	–		–
Provincial Government:		**3,258**	**–**	**(3,448)**	**–**	**–**	**(1,437)**	**1,437**	**-100.0%**	**(3,448)**
Specify (Add grant description)		3,258	–	–	–	–	–	–		–
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)		–	–	(3,448)	–	–	(1,437)	1,437	-100.0%	(3,448)
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)		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
District Municipality:		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
Other grant providers:		–	–	(50)	–	–	(21)	21	-100.0%	(50)
Departmental Agencies and Accounts		–	–	(50)	–	–	(21)	21	-100.0%	(50)
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:		**12,893**	**(5,046)**	**(8,544)**	**197**	**1,415**	**(3,560)**	**4,976**	**-139.8%**	**(8,544)**
Capital expenditure of Transfers and Grants										
National Government:		**65,574**	**(63,247)**	**(70,989)**	**7,933**	**20,833**	**(29,579)**	**50,412**	**-170.4%**	**(70,989)**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		6,298	(4,203)	(4,889)	–	–	(2,037)	2,037	-100.0%	(4,889)

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Municipal Infrastructure Grant [Schedule 5B]		33,125	(34,730)	(34,618)	3,663	13,912	(14,424)	28,336	-196.5%	(34,618)
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]		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		150	–	–	–	–	–	–		–
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]		22,832	(13,941)	(21,109)	3,457	4,431	(8,795)	13,226	-150.4%	(21,109)
WIFI Connectivity		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–		–
Aquaponic Project		–	–	–	–	–	–	–		–
Restition Settlement		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Disaster Relief Grant		3,169	(10,373)	(10,373)	813	2,490	(4,322)	6,812	-157.6%	(10,373)
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Integrated Urban Development Grant		–	–	–	–	–	–	–		–
Provincial Government:		**1,463**	**(68,969)**	**(89,354)**	**3,467**	**5,964**	**(37,231)**	43,195	-116.0%	**(89,354)**
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)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		1,463	(68,969)	(89,354)	3,467	5,964	(37,231)	43,195	-116.0%	(89,354)
Specify (Add grant description)		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
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)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Specify (Add grant description)		–	–	–	–	–	–	–		–
Other grant providers:		–	–	–	–	–	–	–		–

Description R thousands	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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 expenditure of Transfers and Grants		**67,037**	**(132,216)**	**(160,344)**	**11,400**	**26,797**	**(66,810)**	**93,607**	**-140.1%**	**(160,344)**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**79,929**	**(137,262)**	**(168,888)**	**11,597**	**28,213**	**(70,370)**	**98,583**	**-140.1%**	**(168,888)**

EC108 Kouga - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M05 November

Description R thousands	Ref	Budget Year 2024/25				
		Approved Rollover 2023/24	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
EXPENDITURE						
Operating expenditure of Approved Roll-overs						
National Government:		–	–	–	–	
Operational Revenue:General Revenue:Equitable Share			–	–	–	
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			–	–	–	
Regional Bulk Infrastructure Grant			–	–	–	
Municipal Emergency Housing Grant			–	–	–	
Metro Informal Settlements Partnership Grant			–	–	–	
Municipal Rehabilitation Grant			–	–	–	
Integrated Urban Development Grant			–	–	–	
Programme and Project Preparation Support Grant			–	–	–	
Provincial Government:		–	–	–	–	
Specify (Add grant description)			–	–	–	
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Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	

Description	Ref	Budget Year 2024/25				
R thousands		Approved Rollover 2023/24	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)			–	–	–	
Specify (Add grant description)			–	–	–	
District Municipality:		–	–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
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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			–	–	–	
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]			–	–	–	
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			–	–	–	
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			–	–	–	
Aquaponic Project			–	–	–	

Description R thousands	Ref	Budget Year 2024/25				
		Approved Rollover 2023/24	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
Restition Settlement			–	–	–	
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–	
Municipal Disaster Relief Grant			–	–	–	
Municipal Emergency Housing Grant			–	–	–	
Metro Informal Settlements Partnership Grant			–	–	–	
Integrated Urban Development Grant			–	–	–	
Provincial Government:		–	–	–	–	
Specify (Add grant description)			–	–	–	
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Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
Specify (Add grant description)			–	–	–	
District Municipality:		–	–	–	–	
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			–	–	–	
Transfer from Operational Revenue			–	–	–	

Description R thousands	Ref	Budget Year 2024/25				
		Approved Rollover 2023/24	Monthly Actual	YearTD Actual	YTD Variance	YTD Variance %
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 - M05 November

Summary of Employee and Councillor remuneration R thousands	Ref	2023/24	Budget Year 2024/25							
		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		9,997	10,414	10,414	1,233	4,461	4,339	122	3%	10,414
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		126	–	–	11	54	–	54		–
Motor Vehicle Allowance		3,363	3,503	3,503	411	1,500	1,460	40	3%	3,503
Cellphone Allowance		1,489	1,678	1,678	118	588	699	(112)	-16%	1,678
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Sub Total - Councillors		**14,976**	**15,594**	**15,594**	**1,772**	**6,603**	**6,498**	**105**	**2%**	**15,594**
% increase	4		**4.1%**	**4.1%**						**4.1%**
Senior Managers of the Municipality	3									
Basic Salaries and Wages		7,961	9,681	9,681	590	3,000	4,034	(1,034)	-26%	9,681
Pension and UIF Contributions		11	123	123	1	10	51	(42)	-81%	123
Medical Aid Contributions		–	56	56	–	3	23	(20)	-88%	56
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		1,234	1,798	1,798	159	159	749	(590)	-79%	1,798
Motor Vehicle Allowance		771	2,196	2,196	221	894	915	(21)	-2%	2,196
Cellphone Allowance		29	11	11	1	5	4	1	12%	11
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		1	5	5	0	0	2	(2)	-86%	5
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 Municipality		**10,009**	**13,870**	**13,870**	**972**	**4,071**	**5,779**	**(1,708)**	**-30%**	**13,870**
% increase	4		**38.6%**	**38.6%**						**38.6%**
Other Municipal Staff										
Basic Salaries and Wages		229,555	295,150	302,701	19,957	99,463	126,125	(26,663)	-21%	302,701
Pension and UIF Contributions		35,349	38,991	39,834	3,032	15,200	16,597	(1,397)	-8%	39,834
Medical Aid Contributions		19,117	19,915	20,145	1,698	8,418	8,394	24	0%	20,145
Overtime		30,918	29,255	29,335	2,415	12,587	12,223	364	3%	29,335
Performance Bonus		47	26	26	–	–	11	(11)	-100%	26
Motor Vehicle Allowance		10,907	12,091	12,162	952	4,382	5,067	(685)	-14%	12,162
Cellphone Allowance		11	59	59	–	2	25	(23)	-92%	59
Housing Allowances		724	1,308	1,336	57	285	557	(272)	-49%	1,336
Other benefits and allowances		33,498	37,715	38,227	17,239	23,542	15,928	7,614	48%	38,227
Payments in lieu of leave		6,162	–	–	–	–	–	–		–
Long service awards		1,322	–	–	–	230	–	230		–
Post-retirement benefit obligations	2	21,259	23,361	23,361	830	2,320	9,734	(7,413)	-76%	23,361
Entertainment		–	–	–	–	–	–	–		–
Scarcity		–	–	–	–	–	–	–		–
Acting and post related allowance		–	–	–	–	–	–	–		–
In kind benefits		–	–	–	–	–	–	–		–
Sub Total - Other Municipal Staff		**388,869**	**457,873**	**467,186**	**46,180**	**166,429**	**194,661**	**(28,232)**	**-15%**	**467,186**
% increase	4		**17.7%**	**20.1%**						**20.1%**
Total Parent Municipality		**413,853**	**487,337**	**496,650**	**48,924**	**177,103**	**206,937**	**(29,835)**	**-14%**	**496,650**
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		–	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–

Summary of Employee and Councillor remuneration R thousands	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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		413,853	487,337	496,650	48,924	177,103	206,937	(29,835)	-14%	496,650
% increase	4		17.8%	20.0%						20.0%
TOTAL MANAGERS AND STAFF		398,878	471,743	481,056	47,152	170,500	200,440	(29,940)	-15%	481,056

EC108 Kouga - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M05 November

Description	Ref	Budget Year 2024/25												2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	1	July Outcome	August Budget	September Budget	October Budget	November Budget	December Budget	January Budget	February Budget	March Budget	April Budget	May Budget	June Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source																
Property rates		25,659	23,955	23,955	23,955	23,955	23,955	23,955	23,955	23,955	23,955	23,955	22,250	287,458	303,161	319,834
Service charges - electricity revenue		34,221	36,822	36,822	36,822	36,822	36,822	36,822	36,822	36,822	36,822	36,822	39,423	441,861	511,233	591,496
Service charges - water revenue		7,269	12,838	12,838	12,838	12,838	12,838	12,838	12,838	12,838	12,838	12,838	18,408	154,061	165,228	177,205
Service charges - Waste Water Management		5,014	6,681	6,681	6,681	6,681	6,681	6,681	6,681	6,681	6,681	6,681	8,347	80,167	85,378	90,927
Service charges - Waste Mangement		4,763	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	9,543	85,833	91,412	97,354
Rental of facilities and equipment		29	305	305	305	305	305	305	305	305	305	305	581	3,665	3,892	4,134
Interest earned - external investments		51,224	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	(48,891)	13,998	12,809	13,385
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1,584	160	160	160	160	160	160	160	160	160	160	(1,264)	1,919	2,041	2,171
Licences and permits		2,205	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	3,319	33,147	34,991	36,924
Agency services		–	380	380	380	380	380	380	380	380	380	380	759	4,554	4,850	5,166
Transfers and Subsidies - Operational		80,277	17,138	17,138	17,138	17,138	17,138	17,138	17,138	17,138	17,138	17,138	(46,002)	205,651	211,994	223,454
Other revenue		407	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	9,173	57,479	33,974	34,146
Cash Receipts by Source		**212,652**	**114,149**	**114,149**	**114,149**	**114,149**	**114,149**	**114,149**	**114,149**	**114,149**	**114,149**	**114,149**	**15,646**	**1,369,793**	**1,460,965**	**1,596,197**
Other Cash Flows by Source													–			
Transfers and subsidies - capital (monetary allocations) (National /		18,747	10,278	10,278	10,278	10,278	10,278	10,278	10,278	10,278	10,278	10,278	1,808	123,331	52,158	57,374
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		1,065	(2,683)	(2,683)	(2,683)	(2,683)	(2,683)	(2,683)	(2,683)	(2,683)	(2,683)	(2,683)	(6,431)	(32,196)	(23,564)	(11,333)
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)		2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	25,425	6,774	5,357
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		**234,583**	**123,863**	**123,863**	**123,863**	**123,863**	**123,863**	**123,863**	**123,863**	**123,863**	**123,863**	**123,863**	**13,142**	**1,486,353**	**1,496,332**	**1,647,595**
Cash Payments by Type													–			
Employee related costs		(25,087)	72,320	72,320	72,320	72,320	72,320	72,320	72,320	72,320	72,320	72,320	169,727	867,843	663,404	693,715
Remuneration of councillors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	5,864	35,182	15,340	8,167
Bulk purchases - Electricity		(53,330)	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020	127,370	444,244	531,898	615,406
Acquisitions - water & other inventory		3,822	7,912	7,912	7,912	7,912	7,912	7,912	7,912	7,912	7,912	7,912	12,001	94,943	100,094	107,171
Contracted services		–	11,743	11,743	11,743	11,743	11,743	11,743	11,743	11,743	11,743	11,743	23,486	140,916	128,052	130,323
Transfers and subsidies - other municipalities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Cash Payments by Type		**(74,594)**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**338,448**	**1,583,127**	**1,438,787**	**1,554,782**
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type		**(74,594)**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**131,927**	**338,448**	**1,583,127**	**1,438,787**	**1,554,782**
NET INCREASE/(DECREASE) IN CASH HELD		**309,177**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(8,065)**	**(325,306)**	**(96,774)**	**57,544**	**92,813**
Cash/cash equivalents at the month/year beginning:		–	309,177	301,112	293,048	284,983	276,919	268,854	260,790	252,725	244,661	236,596	228,532	–	(96,774)	(39,230)
Cash/cash equivalents at the month/year end:		309,177	301,112	293,048	284,983	276,919	268,854	260,790	252,725	244,661	236,596	228,532	(96,774)	(96,774)	(39,230)	53,583

EC108 Kouga - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
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 - M05 November

Description R thousands	Ref	2023/24	Budget Year 2024/25							
		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 - M05 November

Month	2023/24	Budget Year 2024/25							
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	–	12,530	31,569	2,258	2,258	31,569	29,311	92.8%	2%
August	2,878	12,530	31,569	4,923	7,181	63,138	55,957	88.6%	5%
September	3,212	12,530	31,569	5,503	12,684	94,707	82,022	86.6%	8%
October	12,294	12,530	31,569	9,058	21,742	126,275	104,533	82.8%	14%
November	4,644	12,530	31,569	33,276	55,019	157,844	102,826	65.1%	37%
December	6,269	12,530	31,569	–	55,019	189,413	134,395	71.0%	37%
January	3,588	12,530	31,569	–	55,019	220,982	165,963	75.1%	37%
February	8,879	12,530	31,569	–	55,019	252,551	197,532	78.2%	37%
March	7,946	12,530	31,569	–	55,019	284,120	229,101	80.6%	37%
April	5,772	12,530	31,569	–	55,019	315,689	260,670	82.6%	37%
May	5,476	12,530	31,569	–	55,019	347,257	292,239	84.2%	37%
June	31,958	12,530	31,569	–	55,019	378,826	323,808	85.5%	37%
Total Capital expenditure	**92,915**	**150,362**	**378,826**	**55,019**					

EC108 Kouga - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
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		**21,077**	**17,407**	**197,616**	**2,832**	**4,405**	**82,340**	(77,935)	**-94.6%**	**197,616**
Roads Infrastructure		10	150	174,142	–	132	72,559	(72,427)	**-99.8%**	174,142
Roads		10	150	174,142	–	132	72,559	(72,427)	**-99.8%**	174,142
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		(81)	3,755	4,352	–	–	1,813	(1,813)	**-100.0%**	4,352
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	3,655	4,252	–	–	1,771	(1,771)	**-100.0%**	4,252
LV Networks		(81)	100	100	–	–	42	(42)	**-100.0%**	100
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		21,197	11,975	17,596	2,780	4,222	7,332	(3,110)	**-42.4%**	17,596
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		21,197	6,957	12,577	2,780	4,222	5,240	(1,018)	**-19.4%**	12,577
Reservoirs		–	5,019	5,019	–	–	2,091	(2,091)	**-100.0%**	5,019
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	–	–	–	–	–	–		–
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		–	1,527	1,527	51	51	636	(585)	**-91.9%**	1,527
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	81	81	51	51	34	18	**53.0%**	81
Waste Water Treatment Works		–	–	–	–	–	–	–		–
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	1,446	1,446	–	–	603	(603)	**-100.0%**	1,446
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		(49)	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		(49)	–	–	–	–	–	–		–
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		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Community Facilities		–	–	–	–	–	–	–		–
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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		**1,504**	**–**	**1,733**	**1,129**	**1,345**	**722**	**623**	86.3%	**1,733**
Computer Equipment		1,504	–	1,733	1,129	1,345	722	623	86.3%	1,733
Furniture and Office Equipment		**951**	**–**	**578**	**20**	**51**	**241**	**(189)**	-78.7%	**578**
Furniture and Office Equipment		951	–	578	20	51	241	(189)	-78.7%	578
Machinery and Equipment		**1,037**	**–**	**100**	**–**	**–**	**42**	**(42)**	-100.0%	**100**
Machinery and Equipment		1,037	–	100	–	–	42	(42)	-100.0%	100
Transport Assets		**4,368**	**35,391**	**35,391**	**24,222**	**24,222**	**14,746**	**9,476**	64.3%	**35,391**
Transport Assets		4,368	35,391	35,391	24,222	24,222	14,746	9,476	64.3%	35,391
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Land		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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	**28,937**	**52,798**	**235,418**	**28,203**	**30,024**	**98,091**	**68,066**	**69.4%**	**235,418**

EC108 Kouga - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
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		**34,293**	**250**	**5,250**	**–**	**140**	**2,187**	(2,048)	**-93.6%**	**5,250**
Roads Infrastructure		28,549	–	–	–	–	–	–		–
Roads		28,549	–	–	–	–	–	–		–
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		5,744	–	5,000	–	–	2,083	(2,083)	**-100.0%**	5,000
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		5,744	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	–	5,000	–	–	2,083	(2,083)	**-100.0%**	5,000
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		–	250	250	–	140	104	36	**34.3%**	250
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	250	250	–	140	104	36	**34.3%**	250
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		**6,562**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Community Facilities		–	–	–	–	–	–	–		–
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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		6,562	–	–	–	–	–	–		–
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		6,562	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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	**40,856**	**250**	**5,250**	**–**	**140**	**2,187**	**2,048**	**93.6%**	**5,250**

EC108 Kouga - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
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		**36,408**	**155,976**	**161,008**	**13,365**	**38,635**	**67,087**	(28,452)	**-42.4%**	**161,008**
Roads Infrastructure		6,367	52,369	51,892	2,316	4,776	21,622	(16,846)	**-77.9%**	51,892
Roads		6,367	52,369	51,892	2,316	4,776	21,622	(16,846)	**-77.9%**	51,892
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		730	2,120	1,620	–	53	675	(622)	**-92.2%**	1,620
Drainage Collection		598	1,620	1,420	–	53	592	(539)	**-91.1%**	1,420
Storm water Conveyance		132	500	200	–	–	83	(83)	**-100.0%**	200
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		9,259	30,806	33,616	2,890	9,326	14,007	(4,680)	**-33.4%**	33,616
Power Plants		–	–	–	–	–	–	–		–
HV Substations		1,513	20,656	23,466	2,029	6,432	9,777	(3,346)	**-34.2%**	23,466
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		5,293	6,000	6,000	832	2,539	2,500	39	**1.6%**	6,000
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		835	1,200	1,200	29	56	500	(444)	**-88.8%**	1,200
LV Networks		1,618	2,950	2,950	–	300	1,229	(929)	**-75.6%**	2,950
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		7,188	32,198	33,475	4,421	12,059	13,948	(1,888)	**-13.5%**	33,475
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		110	620	620	–	47	258	(211)	**-81.7%**	620
Water Treatment Works		1,782	28,923	30,200	4,277	11,699	12,583	(884)	**-7.0%**	30,200
Bulk Mains		4,783	1,725	1,725	129	246	719	(473)	**-65.8%**	1,725
Distribution		513	930	930	15	67	388	(320)	**-82.7%**	930
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		12,863	38,483	39,406	3,647	11,973	16,419	(4,446)	**-27.1%**	39,406
Pump Station		7,316	6,600	5,420	59	560	2,258	(1,699)	**-75.2%**	5,420
Reticulation		2,414	950	1,580	207	470	658	(188)	**-28.6%**	1,580
Waste Water Treatment Works		143	27,583	28,583	3,121	9,506	11,910	(2,404)	**-20.2%**	28,583
Outfall Sewers		–	150	150	–	–	63	(63)	**-100.0%**	150
Toilet Facilities		2,990	3,200	3,673	261	1,437	1,530	(93)	**-6.1%**	3,673
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		–	–	1,000	92	448	417	31	**7.5%**	1,000
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	1,000	92	448	417	31	**7.5%**	1,000
Capital Spares		–	–	–	–	–	–	–		–
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**3,264**	**41,564**	**41,564**	**3,718**	**10,640**	**17,318**	**(6,678)**	**-38.6%**	**41,564**
Community Facilities		1,823	40,224	40,224	3,584	9,940	16,760	(6,820)	**-40.7%**	40,224
Halls		–	–	–	–	–	–	–		–
Centres		–	–	1,000	–	–	417	(417)	-100.0%	1,000
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		325	1,336	336	48	97	140	(43)	-31.1%	336
Testing Stations		81	94	94	–	16	39	(23)	-58.5%	94

Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		239	3,130	3,130	149	298	1,304	(1,006)	-77.2%	3,130
Police		–	–	–	–	–	–	–		–
Parks		857	1,141	1,141	197	483	475	7	1.6%	1,141
Public Open Space		320	34,523	34,523	3,191	9,046	14,384	(5,338)	-37.1%	34,523
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		1,441	1,340	1,340	133	701	558	142	**25.5%**	1,340
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		1,441	1,340	1,340	133	701	558	142	25.5%	1,340
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		**3,718**	**4,187**	**4,175**	**232**	**573**	**1,740**	**(1,166)**	**-67.0%**	**4,175**
Operational Buildings		3,718	4,187	4,175	232	573	1,740	(1,166)	**-67.0%**	4,175
Municipal Offices		2,778	3,432	3,420	203	529	1,425	(895)	-62.8%	3,420
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		407	650	650	11	26	271	(245)	-90.3%	650
Workshops		–	–	–	–	–	–	–		–
Yards		82	105	105	18	18	44	(26)	-59.7%	105
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		451	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		**659**	**694**	**694**	**17**	**142**	**289**	**(147)**	-50.8%	**694**
Machinery and Equipment		659	694	694	17	142	289	(147)	-50.8%	694
Transport Assets		**10,321**	**25,960**	**26,203**	**930**	**3,894**	**10,918**	**(7,024)**	-64.3%	**26,203**
Transport Assets		10,321	25,960	26,203	930	3,894	10,918	(7,024)	-64.3%	26,203
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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	**54,369**	**228,381**	**233,644**	**18,262**	**53,885**	**97,351**	**43,467**	**44.6%**	**233,644**

EC108 Kouga - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M05 November

Description	Ref	2023/24	Budget Year 2024/25							
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		**87,048**	**104,182**	**104,182**	**8,682**	**43,409**	**43,409**	–		**104,182**
Roads Infrastructure		30,869	41,142	41,142	3,428	17,142	17,142	–		41,142
Roads		30,869	41,142	41,142	3,428	17,142	17,142	–		41,142
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		1,815	2,064	2,064	172	860	860	–		2,064
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		1,815	2,064	2,064	172	860	860	–		2,064
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		7,972	10,246	10,246	854	4,269	4,269	–		10,246
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		7,333	10,246	10,246	854	4,269	4,269	–		10,246
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		638	–	–	–	–	–	–		–
Water Supply Infrastructure		20,919	15,978	15,978	1,332	6,658	6,658	–		15,978
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		20,297	15,978	15,978	1,332	6,658	6,658	–		15,978
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	–	–	–	–	–	–		–
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		622	–	–	–	–	–	–		–
Sanitation Infrastructure		21,864	32,101	32,101	2,675	13,375	13,375	–		32,101
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	–	–	–	–	–	–		–
Waste Water Treatment Works		21,571	32,101	32,101	2,675	13,375	13,375	–		32,101
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		293	–	–	–	–	–	–		–
Solid Waste Infrastructure		3,609	2,651	2,651	221	1,105	1,105	–		2,651
Landfill Sites		3,609	2,651	2,651	221	1,105	1,105	–		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		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**681**	**472**	**472**	**39**	**197**	**197**	**–**		**472**
Community Facilities		681	472	472	39	197	197	–		472
Halls		681	472	472	39	197	197	–		472
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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		**3,339**	**1,314**	**1,314**	**110**	**548**	**548**	**(0)**	**-0.1%**	**1,314**
Operational Buildings		3,339	1,314	1,314	110	548	548	(0)	**-0.1%**	1,314
Municipal Offices		3,339	1,314	1,314	110	548	548	(0)	-0.1%	1,314
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		**201**	**586**	**586**	**49**	**244**	**245**	**(0)**	-0.2%	**586**
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		201	586	586	49	244	245	(0)	**-0.2%**	586
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		201	586	586	49	244	245	(0)	-0.2%	586
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		**18**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Computer Equipment		18	–	–	–	–	–	–		–
Furniture and Office Equipment		**817**	**3,937**	**3,937**	**328**	**1,641**	**1,641**	**(0)**	0.0%	**3,937**
Furniture and Office Equipment		817	3,937	3,937	328	1,641	1,641	(0)	0.0%	3,937
Machinery and Equipment		**1,088**	**1,474**	**1,474**	**123**	**614**	**614**	**(0)**	0.0%	**1,474**
Machinery and Equipment		1,088	1,474	1,474	123	614	614	(0)	0.0%	1,474
Transport Assets		**9,347**	**5,832**	**5,832**	**486**	**2,430**	**2,430**	**(0)**	0.0%	**5,832**
Transport Assets		9,347	5,832	5,832	486	2,430	2,430	(0)	0.0%	5,832
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Land		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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	**102,539**	**117,798**	**117,798**	**9,817**	**49,083**	**49,084**	**1**	**0.0%**	**117,798**

EC108 Kouga - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M05 November

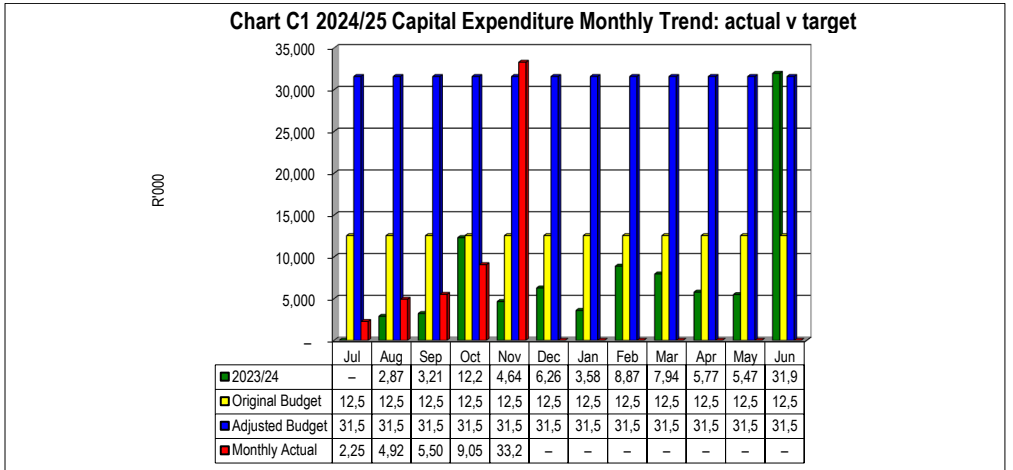
Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**23,122**	**96,813**	**136,900**	**5,073**	**24,507**	**57,042**	(32,535)	**-57.0%**	**136,900**
Roads Infrastructure		(23)	8,596	8,596	728	2,067	3,582	(1,515)	**-42.3%**	8,596
Roads		(23)	8,596	8,596	728	2,067	3,582	(1,515)	**-42.3%**	8,596
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		297	424	424	–	119	177	(58)	**-32.6%**	424
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		297	424	424	–	119	177	(58)	**-32.6%**	424
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		–	30,348	30,348	–	598	12,645	(12,047)	**-95.3%**	30,348
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	29,565	29,565	–	598	12,319	(11,720)	**-95.1%**	29,565
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	783	783	–	–	326	(326)	**-100.0%**	783
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		–	16,783	45,765	722	7,811	19,069	(11,258)	**-59.0%**	45,765
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	23,386	468	5,186	9,744	(4,558)	**-46.8%**	23,386
Bulk Mains		–	13,304	13,304	(2,370)	–	5,543	(5,543)	**-100.0%**	13,304
Distribution		–	3,478	7,054	1,061	1,061	2,939	(1,878)	**-63.9%**	7,054
Distribution Points		–	–	2,022	1,563	1,563	842	721	**85.6%**	2,022
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		22,848	40,663	51,767	3,623	13,912	21,569	(7,658)	**-35.5%**	51,767
Pump Station		198	8,742	9,251	–	6	3,854	(3,849)	**-99.8%**	9,251
Reticulation		–	2,197	2,197	96	148	916	(768)	**-83.9%**	2,197
Waste Water Treatment Works		22,650	29,723	40,319	3,527	13,758	16,799	(3,041)	**-18.1%**	40,319
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		**–**	**500**	**1,259**	**–**	**347**	**525**	**(177)**	**-33.8%**	**1,259**
Community Facilities		–	–	–	–	–	–	–		–
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–

Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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		–	500	1,259	–	347	525	(177)	**-33.8%**	1,259
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		–	500	1,259	–	347	525	(177)	-33.8%	1,259
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		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–

Description R thousands	Ref 1	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly Actual	YearTD Actual	YearTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
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	**23,122**	**97,313**	**138,159**	**5,073**	**24,854**	**57,566**	**32,712**	**56.8%**	**138,159**

Chart C1 2024/25 Capital Expenditure Monthly Trend: actual v target				
Month	2023/24	Original Budget	Adjusted Budge	Monthly Actual
Jul	–	12,530	31,569	2,258
Aug	2,878	12,530	31,569	4,923
Sep	3,212	12,530	31,569	5,503
Oct	12,294	12,530	31,569	9,058
Nov	4,644	12,530	31,569	33,276
Dec	6,269	12,530	31,569	–
Jan	3,588	12,530	31,569	–
Feb	8,879	12,530	31,569	–
Mar	7,946	12,530	31,569	–
Apr	5,772	12,530	31,569	–
May	5,476	12,530	31,569	–
Jun	31,958	12,530	31,569	–

Chart C2 2024/25 Capital Expenditure: YTD actual v YTD target		
Month	YearTD Actual	YearTD Budget
Jul	2,258	31,569
Aug	7,181	63,138
Sep	12,684	94,707
Oct	21,742	126,275
Nov	55,019	157,844
Dec	55,019	189,413
Jan	55,019	220,982
Feb	55,019	252,551
Mar	55,019	284,120
Apr	55,019	315,689
May	55,019	347,257
Jun	55,019	378,826



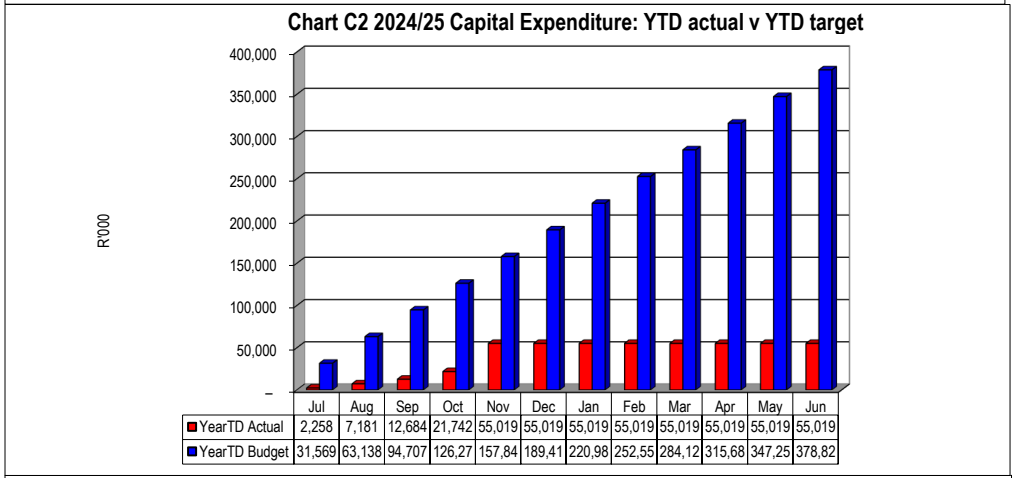


Chart C3 Aged Consumer Debtors Analysis

	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 2024/2	59,560	16,200	26,581	13,978	10,431	8,530	48,365	321,987
2023/24	–	–	–	–	–	–	–	–

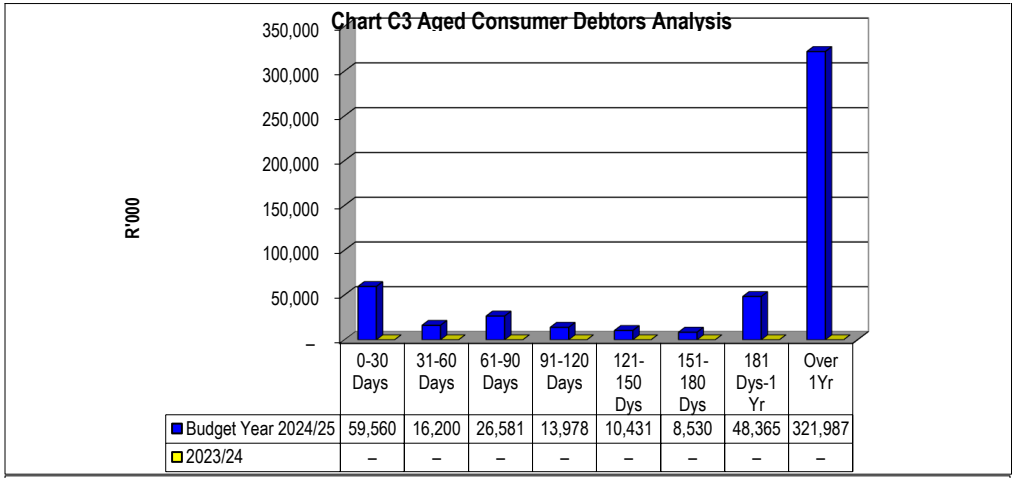


Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2023/24	Budget Year 2024/25
Organs of State	14,086	14,521
Commercial	21,493	22,157
Households	454,864	468,932
Other	21	21

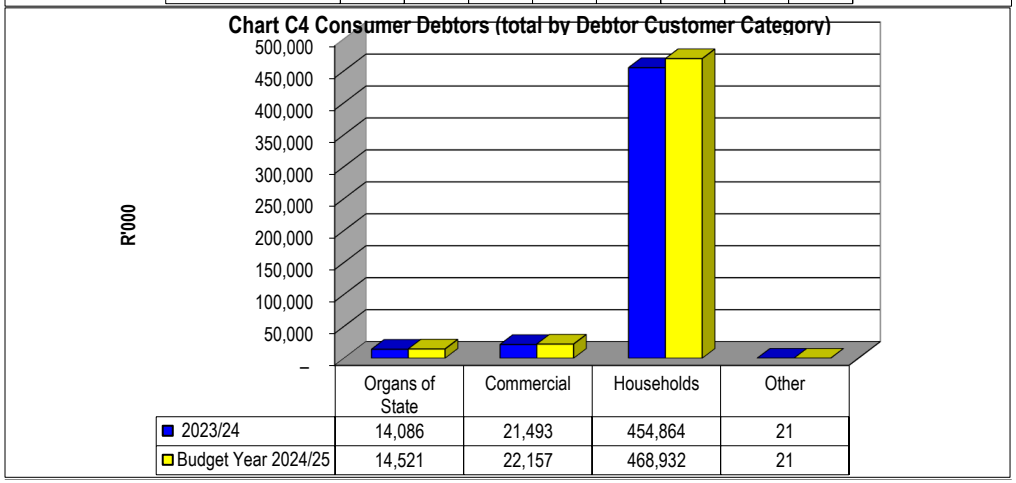
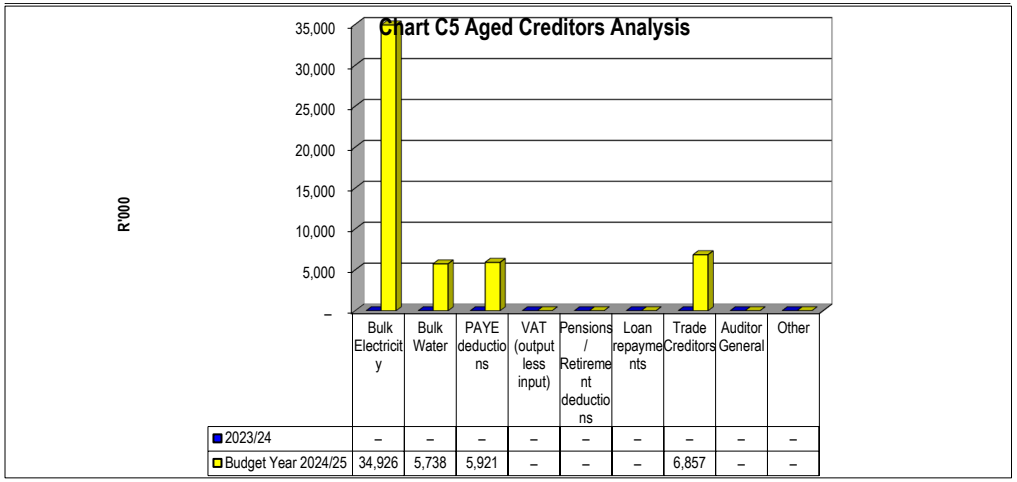


Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retir	Loan repaymen	Trade Creditors	Auditor General	Other	
2023/24	–	–	–	–	–	–	–	–	–	–
Budget Year 2024/2	34,926	5,738	5,921	–	–	–	6,857	–	–	–



SheetCode	Code	Type	Y3_AUDIT	Y2_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT	Y1_AUDIT
C2C	1110	EXP	0	0	1549802	1694909	2625910	2067201	2438497
C2C	1110	REV	0	0	0	0	0	0	0
C2C	1120	EXP	0	0	1725564	1956301	2678094	2817867	3378627
C2C	1120	REV	0	0	-15434.4	0	0	0	0
C2C	1201	EXP	0	0	2302019	2186680	2069209	2500879	3148721
C2C	1201	REV	0	0	-1784.36	-20340.6	403.19	-3246.58	-1511.15
C2C	1202	EXP	0	0	367649.1	385888.4	2133122	486229.4	779847.7
C2C	1202	REV	0	0	0	0	-2395859	2395859	0
C2C	1204	EXP	0	0	3527906	5196366	6171422	4399284	9060888
C2C	1204	REV	0	0	-1.5E+08	-2E+07	-2E+07	-2E+07	-1.9E+07
C2C	1205	EXP	0	0	518948.5	491308.6	2054044	976479.6	1301363
C2C	1205	REV	0	0	0	0	0	0	0
C2C	1206	EXP	0	0	813512.4	1274534	995563.7	1082896	1505632
C2C	1206	REV	0	0	-113473	0	0	0	0
C2C	1207	EXP	0	0	694333.3	1969797	1984472	1180301	2316234
C2C	1207	REV	0	0	0	0	0	0	0
C2C	1208	EXP	0	0	0	50600	285828.8	377405.5	401980
C2C	1208	REV	0	0	0	0	0	0	0
C2C	1209	EXP	0	0	399.58	21433.91	47710.65	97313.85	28390.65
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	-246668	-366468	-364260	-382897	-381595
C2C	1211	EXP	0	0	17736.64	-6861	44567.64	13095	2619
C2C	1211	REV	0	0	0	0	0	0	0
C2C	1212	EXP	0	0	2359567	2677864	3426264	3096461	4582510
C2C	1212	REV	0	0	-1517732	-2749590	-293640	-86188.9	-99897.5
C2C	1213	EXP	0	0	668714.4	684540.1	707842.8	601124.4	952271.2
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	0	1159.05	27800	4317.5	0
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	36871.11	32572.52	121546.3	66223.6	65840.71
C2C	2104	REV	0	0	-28372.4	-51363.1	-25491.7	-27898.1	-26747.5
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	276.66	289.12	277.65	258.32	489.61
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	7584.76	7271.68	9610.12	122452.6	38683
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	588489.7	621876.3	645302.7	591914.3	999802.8
C2C	2114 REV	0	0	-119.05	-1062.58	-589.55	-724.69	-1782609
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	83912.16	1103303	1244956	1348645	1102595
C2C	2201 REV	0	0	-1080439	-624573	-552360	-461654	-720147
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	2083460	2229183	2566149	2424327	3702593
C2C	2203 REV	0	0	0	0	0	0	0
C2C	2204 EXP	0	0	133643.2	164724.2	252897.6	302711.4	546209
C2C	2204 REV	0	0	-109560	-353250	-95485.6	-61640	-96143.1
C2C	2205 EXP	0	0	332260.1	385206.2	403939.5	384226	553635.9
C2C	2205 REV	0	0	0	0	0	0	0
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	1967243	2112273	2238525	2253585	3366641
C2C	2305 REV	0	0	-269882	-338.91	-338.91	-34563.8	-18869.5
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	452974	443148.2	993105.9	424499.1	585080.8
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	532415.3	522973.3	586669.9	629587.3	858731.8
C2C	2502 REV	0	0	-764206	747227.7	-6597.84	-7625.92	-9238.24
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	143936.7	150060.8	148467.5	156140.6	234083.9
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	356139.1	266402	261429.5	435607.5	380009.4
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	1374635	1453051	1599453	1366377	2135912
C2C	3107 REV	0	0	-2817178	-795414	1994959	-594405	-638114
C2C	3108 EXP	0	0	162645.5	163083.3	161365.9	155779.3	247428.1
C2C	3108 REV	0	0	-137943	-137942	-137943	-136928	-134224
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	934229.2	973910.1	936896.4	952873.3	1498655
C2C	3204 REV	0	0	-545400	-670305	-666188	-633104	-655574
C2C	3205 EXP	0	0	1933116	3335308	14191919	6921227	10426530
C2C	3205 REV	0	0	0	-295249	-166440	-411557	-135902
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	0	0	0
C2C	3304 REV	0	0	-19332.6	-299662	-133008	-113726	-309530
C2C	3305 EXP	0	0	232725	790538.1	1308461	714960.1	1586416
C2C	3305 REV	0	0	-2389505	-1287807	-1290033	-2438000	-1335788
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	42394620	43014665	36301395	34070411	24864022
C2C	4101 REV	0	0	-2.9E+07	-2.9E+07	-3.3E+07	-1.8E+07	-2.9E+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	3031551	7742757	11630406	4868004	8898500
C2C	4202 REV	0	0	-5190303	-1.2E+07	-1.5E+07	-1.6E+07	-1.2E+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	2867407	3758417	11484391	5985220	7335542
C2C	4302 REV	0	0	-6405867	-8922203	-7569117	-1.2E+07	-8210176
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	3810620	4102485	5400677	4405384	6669786
C2C	4402 REV	0	0	-4668532	-4687212	-4698898	-4723688	-4802785
C2C	4403 EXP	0	0	1400	1400	1400	750	750
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	7457.55	277201.5	518267.3	1307297	210711
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	1346943	1480595	2337218	1802139	1979455
C3C_EXP	OV000001	0	0	33988.81	37397.07	55118.06	83546.53	250890.6
C3C_EXP	OV000001	0	0	1451569	1654556	2373484	2479404	2957529
C3C_EXP	OV000001	0	0	0	0	0	0	0
C3C_EXP	OV000001	0	0	399.58	21788.89	48168.51	110065.6	54055.05
C3C_EXP	OV000001	0	0	177007.9	177076.2	177176	176919.8	329517.8
C3C_EXP	OV000001	0	0	0	50600	287800.2	377927.1	402507.2
C3C_EXP	OV000001	0	0	17736.64	-5701.95	72367.64	17412.5	2619
C3C_EXP	OV000002	0	0	0	1116232	1932634	497586.9	2557269
C3C_EXP	OV000002	0	0	162830.9	164706	367135.5	164353.2	191017.6
C3C_EXP	OV000002	0	0	1079774	1329210	1252215	1191062	1505879
C3C_EXP	OV000002	0	0	542360.1	537606.3	568986.7	505641.5	872657.5
C3C_EXP	OV000002	0	0	1742940	2048612	2048804	2040204	3933625
C3C_EXP	OV000002	0	0	694333.3	1969797	1984472	1180301	2316234
C3C_EXP	OV000002	0	0	367649.1	385888.4	2133122	486229.4	779847.7
C3C_EXP	OV000002	0	0	192176.7	244061.5	219050.2	250968.8	411524.1
C3C_EXP	OV000002	0	0	476537.7	440478.6	488792.6	350155.6	540747.1
C3C_EXP	OV000002	0	0	0	0	1646.84	435.68	440.35
C3C_EXP	OV000003	0	0	0	16270.52	1456.37	385.29	389.42
C3C_EXP	OV000003	0	0	2102594	1996785	1516692	2129870	2586209
C3C_EXP	OV000003	0	0	655959.7	869853.8	710197.6	719413.9	1261056
C3C_EXP	OV000003	0	0	75348.22	402466.1	101840.9	309690.3	209752.1
C3C_EXP	OV000004	0	0	70093.59	100890.1	149937.6	112334.3	323706.9
C3C_EXP	OV000004	0	0	10899.16	13808.77	50853.93	13393.71	5503.07
C3C_EXP	OV000004	0	0	134950.1	166058.9	211559.1	289894.8	534247.6
C3C_EXP	OV000004	0	0	37147.77	32861.64	121823.9	66481.92	66330.32
C3C_EXP	OV000004	0	0	0	0	42640.52	14145.48	14148.3
C3C_EXP	OV000004	0	0	7584.76	7271.68	9610.12	122452.6	38683
C3C_EXP	OV000004	0	0	532415.3	522973.3	586669.9	629587.3	858731.8
C3C_EXP	OV000004	0	0	1967243	2112273	2238525	2253585	3366641
C3C_EXP	OV000004	0	0	588489.7	621876.3	645302.7	591914.3	999802.8
C3C_EXP	OV000004	0	0	82204.46	2213.77	183525.3	42261.75	9160.3
C3C_EXP	OV000004	0	0	934229.2	973910.1	936896.4	952873.3	1498655

C3C_EXP OV000004	0	0	0	0	0	0	0
C3C_EXP OV000004	0	0	2082153	2227848	2564847	2422999	3700406
C3C_EXP OV000004	0	0	2359567	2677864	3426264	3096461	4582510
C3C_EXP OV000004	0	0	3812020	4103885	5402077	4406134	6670536
C3C_EXP OV000004	0	0	232725	790538.1	1308461	714960.1	1586416
C3C_EXP OV000004	0	0	159988.3	169971.6	223165.8	174401.8	200537.1
C3C_EXP OV000004	0	0	148060.7	158306.8	169975.4	202695.7	235624.6
C3C_EXP OV000004	0	0	332260.1	385206.2	403939.5	384226	553635.9
C3C_EXP OV000004	0	0	2919.41	986957.1	1041852	1088809	597036.7
C3C_EXP OV000004	0	0	0	1647.3	2311.65	134107.5	176348
C3C_EXP OV000004	0	0	0	0	0	0	0
C3C_EXP OV000004	0	0	0	0	0	0	0
C3C_EXP OV000004	0	0	0	0	5801.74	0	0
C3C_EXP OV000005	0	0	22416.27	12464.29	369081.1	192866.9	232994.3
C3C_EXP OV000005	0	0	42394620	43014665	36301395	34070411	24864022
C3C_EXP OV000005	0	0	255939.4	234345.8	317445.5	299484.3	307320.8
C3C_EXP OV000005	0	0	452974	443148.2	993105.9	424499.1	585080.8
C3C_EXP OV000005	0	0	518948.5	491308.6	2059267	977861.5	1302759
C3C_EXP OV000005	0	0	125934.6	127168	128459.1	134134.4	183273.4
C3C_EXP OV000005	0	0	162645.5	163083.3	161365.9	155779.3	247428.1
C3C_EXP OV000005	0	0	1118695	1218705	1272017	1064250	1825919
C3C_EXP OV000005	0	0	0	0	0	0	0
C3C_EXP OV000005	0	0	1933116	3335308	14191919	6921227	10426530
C3C_EXP OV000005	0	0	41144.72	507020.3	106591.3	653378.3	502628.8
C3C_EXP OV000005	0	0	2826263	3251397	11377800	5331841	6832913
C3C_EXP OV000005	0	0	3031551	7742757	11630406	4868004	8898500
C3C_EXP OV000005	0	0	0	0	0	0	0
C3C_EXP OV000005	0	0	0	0	0	0	0
C3C_EXP OV000006	0	0	224256.6	120667	125368.8	297810.9	235391.7
C3C_EXP OV000006	0	0	0	0	0	0	0
C3C_EXP OV000006	0	0	131882.5	145735	137543.5	138188.9	145014.2
C3C_EXP OV000006	0	0	7457.55	277201.5	519573.7	1307643	211060.3
C3C_EXP OV000006	0	0	0	0	4725.73	1250.21	1813.01
C3C_EXP OV000006	0	0	143936.7	150060.8	148467.5	156140.6	234083.9
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_EXP OV000006	0	0	8881.31	6945.52	10407.86	7113.77	7613.77
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_EXP OV000007	0	0	0	0	0	0	0
C3C_EXP OV000007	0	0	0	0	0	0	0
C3C_REV	0	0	0	0	0	0	0
C3C_REV OV000002	0	0	-7.6E+07	-1.9E+07	-1.8E+07	-1.9E+07	-1.9E+07
C3C_REV OV000002	0	0	-7.5E+07	0	0	0	0
C3C_REV OV000002	0	0	-1221283	-1438692	-1648251	-1258991	-1127626
C3C_REV OV000002	0	0	-27657.2	-20385.8	-23813.9	-23073.5	-29392.2
C3C_REV OV000002	0	0	-168411	-58902.1	-108085	-29321.9	-82050.8
C3C_REV OV000002	0	0	0	0	-2395859	2395859	0
C3C_REV OV000002	0	0	0	0	0	0	0
C3C_REV OV000003	0	0	-15434.4	0	0	0	0
C3C_REV OV000003	0	0	0	0	0	0	0
C3C_REV OV000003	0	0	-113473	0	0	0	0
C3C_REV OV000004	0	0	-109560	-353250	-95485.6	-61640	-96143.1
C3C_REV OV000004	0	0	-28372.4	-51363.1	-25491.7	-27898.1	-26747.5
C3C_REV OV000004	0	0	-764206	747227.7	-6597.84	-7625.92	-9238.24

C3C_REV	OV000004	0	0	-269882	-338.91	-338.91	-34563.8	-18869.5
C3C_REV	OV000004	0	0	-119.05	-1062.58	-589.55	-724.69	-1782609
C3C_REV	OV000004	0	0	-545400	-670305	-666188	-633104	-655574
C3C_REV	OV000004	0	0	-19332.6	-299662	-133008	-113726	-309530
C3C_REV	OV000004	0	0	0	0	0	0	0
C3C_REV	OV000004	0	0	-1509454	-2741312	-285313	-78208.9	-91917.5
C3C_REV	OV000004	0	0	-4668532	-4687212	-4698898	-4723688	-4802785
C3C_REV	OV000004	0	0	-2389505	-1287807	-1290033	-2438000	-1335788
C3C_REV	OV000004	0	0	0	0	0	0	0
C3C_REV	OV000004	0	0	0	0	0	0	0
C3C_REV	OV000004	0	0	-1080439	-624573	-552360	-461654	-720147
C3C_REV	OV000005	0	0	-2469930	-74545.9	2317916	-85764	-77539.4
C3C_REV	OV000005	0	0	-2.9E+07	-2.9E+07	-3.3E+07	-1.8E+07	-2.9E+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	-608.69
C3C_REV	OV000005	0	0	-137943	-137942	-137943	-136928	-134224
C3C_REV	OV000005	0	0	-357311	-749487	-330881	-519867	-569457
C3C_REV	OV000005	0	0	0	-295249	-166440	-411557	-135902
C3C_REV	OV000005	0	0	-6405867	-8922203	-7569117	-1.2E+07	-8210176
C3C_REV	OV000005	0	0	-5190303	-1.2E+07	-1.5E+07	-1.6E+07	-1.2E+07
C3C_REV	OV000006	0	0	0	0	0	0	0
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	-2.9E+07	-2.9E+07	-3.3E+07	-1.6E+07	-2.9E+07
C4	0400	0	0	-4126956	-1.1E+07	-1.4E+07	-1.5E+07	-7019886
C4	0500	0	0	-5985772	-5372423	-4698319	-5148052	-5573892
C4	0600	0	0	-6421046	-5319348	-5323351	-5329032	-5432938
C4	0700	0	0	-499021	-781504	-432609	-541414	-617362
C4	0800	0	0	-284703	-382644	-380801	-360905	-372797
C4	0900	0	0	0	0	0	0	0
C4	1000	0	0	-2303777	-2388301	-2448934	-2652656	-2766641
C4	1100	0	0	-1173485	-1396861	-1249045	-1216174	-1079763
C4	1200	0	0	0	0	0	0	0
C4	1300	0	0	0	0	0	0	0
C4	1400	0	0	-2571212	-419518	2230757	-139424	-165702
C4	1500	0	0	-210548	-227813	-225292	-225182	-226651
C4	1600	0	0	-164926	-28663.8	-2458334	2364778	-37410.2
C4	1800	0	0	-7.6E+07	-1.9E+07	-1.8E+07	-1.8E+07	-1.8E+07
C4	1900	0	0	0	0	0	0	0
C4	2000	0	0	-1541121	-2811464	-297131	-127159	-165134
C4	2100	0	0	-1156951	-986532	-752061	-630022	-1080041
C4	2200	0	0	-7.6E+07	441187.2	-673255	-1458521	-2100560
C4	2300	0	0	-283272	-385716	-385333	-580025	-541968
C4	2400	0	0	0	0	0	0	0
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
C4	3100	0	0	28921172	29105315	30305086	29259081	45663658
C4	3200	0	0	1084093	1181049	1848369	1216296	1216296
C4	3300	0	0	40241327	40633403	31046526	30136527	21291444
C4	3400	0	0	4164404	10529729	7869813	4804493	9212868
C4	3500	0	0	0	0	0	0	0
C4	3600	0	0	0	0	27415742	9138581	9138581
C4	3700	0	0	457673.1	486065.8	518051.5	474741.8	463247.8
C4	3800	0	0	422021.6	3935362	7093555	7841725	11744580
C4	3900	0	0	100000	0	0	0	0

C4	4000	0	0	0	0	1940876	0	0
C4	4100	0	0	2625072	6365693	10221338	6717869	7475553
C4	4200	0	0	0	0	0	0	0
C4	4300	0	0	0	0	0	0	0
C4	4600	0	0	-269560	-3287553	-2435439	-8369522	-5622291
C4	4700	0	0	0	0	0	0	0
C4	4900	0	0	0	0	0	0	0
C4	5100	0	0	0	0	0	0	0
C4	5200	0	0	0	0	0	0	0
C4	5400	0	0	0	0	0	0	0
C4	5500	0	0	0	0	0	0	0
C4	F2	0	0	0	0	0	0	0
C5	1100	0	0	0	19200	78300	129184	262685.4
C5	1200	0	0	0	0	963711.7	288779.6	46397.26
C5	1300	0	0	0	0	0	0	0
C5	2010	0	0	0	2858742	2169648	9604901	3531763
C5	2020	0	0	0	0	0	0	0
C5	2030	0	0	0	0	0	1507017	0
C5	2040	0	0	0	0	0	0	0
C5	2070	0	0	0	0	0	0	0
C5	2080	0	0	0	19200	1042012	1182104	1111996
C5	2100	0	0	0	0	0	0	0
C5	2200	0	0	0	0	0	0	0
C5	2300	0	0	0	0	0	1507017	0
C5	2400	0	0	0	0	0	0	0
C5	2500	0	0	0	0	0	0	0
C5	3100	0	0	0	700476.3	778693.3	1511956	27732
C5	3200	0	0	0	1268500	157978.6	1602628	1950779
C5	3300	0	0	0	0	0	0	0
C5	4100	0	0	0	0	0	1806102	162710.1
C5	4200	0	0	0	11513.88	7511.26	2013998	906127.5
C5	4300	0	0	0	878252.1	1225465	3434358	1278037
C5	4400	0	0	0	0	0	0	0
C5	5000	0	0	0	0	0	0	9290
C5	ACQ	0	0	0	2877942	3211660	12294022	4643758
C5	CAPEX	0	0	0	157488.3	-644341	-2.5E+07	0
C5	F3	0	0	0	0	0	0	0
C5C_MUL	OV000001	0	0	0	0	0	0	0
C5C_MUL	OV000001	0	0	0	0	0	0	0
C5C_MUL	OV000001	0	0	0	0	0	0	0
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C5C_MUL	OV000002	0	0	0	0	963711.7	22344.6	0
C5C_MUL	OV000002	0	0	0	0	0	0	0
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C5C_MUL	OV000002	0	0	0	0	0	0	46397.26
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C5C_MUL	OV000003	0	0	0	0	0	0	0
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C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	0	0	0	0	0	0	0
C5C_MUL	OV000004	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	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	1041962	453405.5
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	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	700476.3	778693.3	1511956	27732
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	0	1268500	157978.6	1602628	1950779
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	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	878252.1	1225465	3434358	1278037
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	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	11513.88	7511.26	2013998	906127.5
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_MUL	OV000006	0	0	0	0	0	0	9290
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	78300	112379	160940
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	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	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	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	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
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C5C_SINC	OV000003	0	0	0	0	0	0	0
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C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0

C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000004	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	764139.9	-290695
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	266435	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	0	0	0	0	0	0	0
C5C_SINC	OV000005	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
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	87976009	6311707	-3.5E+07	91079307	-2.3E+07
C6	0130	0	0	4455782	5688039	15228978	1.5E+08	6499796
C6	0140	0	0	47830437	-2.2E+07	-7344624	23175082	-1740497
C6	0150	0	0	0	0	0	0	0

C6	0160	0	0	-843997	-1501217	564120.6	19148962	2047609
C6	0170	0	0	-283144	-121012	-1405100	1.35E+08	-4604239
C6	0180	0	0	5983.56	-382423	-12972.2	2585526	0
C6	0210	0	0	0	0	0	0	0
C6	0220	0	0	0	0	0	2.63E+08	0
C6	0230	0	0	0	2877942	-2.4E+07	2.04E+09	-4449757
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	0	0	-135197	557483.2	-45065.6
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	868658	979395	1086539	-1E+07	1002213
C6	0370	0	0	-38333.7	-328864	-276797	-2.9E+07	-339285
C6	0380	0	0	16324213	-2182082	11942705	-1.2E+08	4033402
C6	0390	0	0	-2.6E+07	624325.7	2753912	-2.5E+07	-5537757
C6	0400	0	0	0	0	0	-5.4E+07	0
C6	0410	0	0	-1613065	247937.1	1413400	-9.5E+07	68959.38
C6	0420	0	0	0	0	0	0	0
C6	0450	0	0	292724.9	-41731.8	183340.4	-2.4E+07	-1402364
C6	0460	0	0	0	0	0	-1.3E+08	0
C6	0470	0	0	0	0	0	0	0
C6	0480	0	0	0	0	0	-9.2E+07	0
C6	0530	0	0	783815.9	-20519.4	435891.9	-2.4E+09	1117694
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	7773011	33389589	30866039	33876996	30312428
C7	0130	0	0	21169628	22180366	20672079	22944645	21326446
C7	0140	0	0	1430262	2415453	327869.9	51523.61	195343.2
C7	0150	0	0	75967906	-259.67	-180.64	-214.51	1782417
C7	0160	0	0	0	0	0	0	0
C7	0170	0	0	5270416	84089098	1.37E+08	85965555	42857508
C7	0180	0	0	0	0	0	0	0
C7	0200	0	0	-6.7E+07	-7.5E+07	-6.6E+07	-6.4E+07	-7.5E+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	-3503341	-3128522	-4422657	-1.4E+07	-4316372
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	1.76E+08	0
C7	DEP	0	0	1.12E+08	1.42E+08	1.89E+08	1.43E+08	96474142
C7	F5	0	0	0	0	0	0	0
C7	PAY	0	0	-5.2E+07	-1.4E+08	-2.1E+08	-1.4E+08	-9.1E+07
DESCR	D-1602-01	0	0	0	0	0	0	0
DESCR	D-1606-01	0	0	0	0	0	0	0
DESCR	D-1700-16	0	0	0	0	0	0	0
DESCR	D-1700-20	0	0	0	0	0	0	0
DESCR	D-2602-03	0	0	0	0	0	0	0
DESCR	D-2606-01	0	0	0	0	0	0	0
DESCR	D-2700-01	0	0	0	0	0	0	0

DESCR	D-2700-16	0	0	0	0	0	0	0
DESCR	D-2700-17	0	0	0	0	0	0	0
SC1	SF1	0	0	0	0	0	0	0
SC10	0200	0	0	-7.6E+07	-1.9E+07	-1.8E+07	-1.8E+07	-1.8E+07
SC10	0300	0	0	-2.9E+07	-2.9E+07	-3.3E+07	-1.6E+07	-2.9E+07
SC10	0400	0	0	-4126956	-1.1E+07	-1.4E+07	-1.5E+07	-7019886
SC10	0500	0	0	-5985772	-5372423	-4698319	-5148052	-5573892
SC10	0600	0	0	-6421046	-5319348	-5323351	-5329032	-5432938
SC10	0800	0	0	-2571212	-419518	2230757	-139424	-165702
SC10	0900	0	0	-1173485	-1396861	-1249045	-1216174	-1079763
SC10	1000	0	0	-2587049	-2774017	-2834268	-3232681	-3308608
SC10	1100	0	0	0	0	0	0	0
SC10	1200	0	0	-1541121	-2811464	-297131	-127159	-165134
SC10	1300	0	0	-1367498	-1214345	-977353	-855204	-1306692
SC10	1400	0	0	-284703	-382644	-380801	-360905	-372797
SC10	1500	0	0	-7.6E+07	441187.2	-673255	-1458521	-2100560
SC10	1600	0	0	-663947	-810168	-2890943	1823365	-654773
SC10	1700	0	0	0	0	0	0	0
SC10	2000	0	0	28921172	29105315	30305086	29259081	45663658
SC10	2100	0	0	1084093	1181049	1848369	1216296	1216296
SC10	2200	0	0	0	0	1940876	0	0
SC10	2300	0	0	0	0	27415742	9138581	9138581
SC10	2400	0	0	457673.1	486065.8	518051.5	474741.8	463247.8
SC10	2500	0	0	40241327	40633403	31046526	30136527	21291444
SC10	2600	0	0	4164404	10529729	7869813	4804493	9212868
SC10	2700	0	0	422021.6	3935362	7093555	7841725	11744580
SC10	2800	0	0	100000	0	0	0	0
SC10	2900	0	0	2625072	6365693	10221338	6717869	7475553
SC10	3000	0	0	0	0	0	0	0
SC10	3300	0	0	-269560	-3287553	-2435439	-8369522	-5622291
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	0	2877942	3211660	12294022	4643758
SC11	EXP	0	0	78015764	92236618	1.18E+08	89589315	1.06E+08
SC11	REV	0	0	-2.1E+08	-8.2E+07	-8.4E+07	-7.4E+07	-7.9E+07
SC12	ACQ	0	0	0	2877942	3211660	12294022	4643758
SC12	CAPEX	0	0	0	157488.3	-644341	-2.5E+07	0
SC12	FX	0	0	0	2877942	3211660	12294022	4643758
SC13a	0120	0	0	0	1130211	157978.6	1269754	1199013
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	0	0	0
SC13a	0260	0	0	0	0	0	0	0
SC13a	0270	0	0	0	0	0	1041962	162710.1
SC13a	0280	0	0	0	0	0	764139.9	-290695
SC13a	0290	0	0	0	0	0	0	0
SC13a	0310	0	0	0	0	0	0	0
SC13a	0320	0	0	0	0	0	0	0
SC13a	0330	0	0	0	0	0	0	0
SC13a	0340	0	0	0	0	0	0	0

SC13a	0350	0	0	0	0	0	0	0
SC13a	0360	0	0	0	0	0	0	0
SC13a	0370	0	0	0	0	0	0	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	4500
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	49962.5
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	0	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
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SC13a	0930	0	0	0	0	0	0	0
SC13a	0940	0	0	0	0	0	0	0
SC13a	0950	0	0	0	0	78300	112379	160940
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
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SC13a	1240	0	0	0	0	0	0	0
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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
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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	0	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	0	0	963711.7	22344.6	0
SC13a	1490	0	0	0	19200	0	16805	157432.6
SC13a	1510	0	0	0	0	0	266435	0
SC13a	1530	0	0	0	0	0	1507017	0
SC13a	1550	0	0	0	0	0	0	0
SC13a	1570	0	0	0	0	0	0	0
SC13a	ACQ	0	0	0	2877942	3211660	12294022	4643758
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
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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	46556.52
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
SC13b	0420	0	0	0	0	0	0	0
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SC13b	0550	0	0	0	0	0	0	0
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
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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
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SC13b	0840	0	0	0	0	0	0	0
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SC13b	0880	0	0	0	0	0	0	0
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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
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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
SC13b	1140	0	0	0	0	0	0	0
SC13b	1160	0	0	0	0	0	0	0
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
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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
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SC13b	1340	0	0	0	0	0	0	0
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SC13b	1380	0	0	0	0	0	0	0
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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	0	2877942	3211660	12294022	4643758
SC13b	F3 SF8b	0	0	0	0	0	0	0
SC13c	0120	0	0	0	1216399	190.2	1206626	3651312
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	38332.89	1652.37	95943.76	258.5	8759.3
SC13c	0180	0	0	1094.96	0	0	0	22346.97
SC13c	0190	0	0	0	0	0	0	0
SC13c	0210	0	0	0	0	0	0	0
SC13c	0220	0	0	55439.33	24872.29	122637.9	327430	144718.3
SC13c	0230	0	0	0	0	0	0	0
SC13c	0240	0	0	0	0	0	0	0
SC13c	0250	0	0	417578.5	695289	891516.9	569365.7	387361.9
SC13c	0260	0	0	0	0	0	0	0
SC13c	0270	0	0	0	0	0	0	0
SC13c	0280	0	0	0	0	55569	239136	51858.53

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	0	0	0
SC13c	0350	0	0	0	0	0	0	0
SC13c	0360	0	0	225400.2	385369	404344	303934.8	382265.1
SC13c	0370	0	0	36827.94	0	0	35705.5	43665.78
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	66944.47	166168.7	236386.3	61475.84	548188.4
SC13c	0430	0	0	0	0	0	344.98	8194.77
SC13c	0440	0	0	15375.56	41055.9	1198.86	14605.93	18114.59
SC13c	0450	0	0	0	0	0	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	4189.72	678.17	1637.97	32820
SC13c	0840	0	0	46540.5	0	22480.68	0	0
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	88820.57	34650.82	0
SC13c	0900	0	0	0	0	0	0	0
SC13c	0910	0	0	0	23868.09	46509.4	117405.3	206084
SC13c	0920	0	0	19211.66	4901.71	609.67	10947.54	166837.6
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	1069.62	55247.6	66669.05	43320.2	30835.79
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	56683.28	230039.8	272171.6	378378.3
SC13c	1210	0	0	0	0	0	0	0
SC13c	1220	0	0	0	3000	44700	22000	29291.74
SC13c	1230	0	0	0	0	0	0	0
SC13c	1240	0	0	0	0	0	0	0
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	7776.81	4249.82	21586.59	74485.68	98876.11
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	9726.24	35247.62	135237.4	18824.28	108203.5
SC13c	1530	0	0	358108.7	871349.9	514244.8	704171.4	885935
SC13c	1570	0	0	0	0	0	0	0
SC13c	R&M	0	0	78015764	92236618	1.18E+08	89589315	1.06E+08
SC13c	SF8c	0	0	0	0	0	0	0
SC13d	0120	0	0	0	0	10201901	3400634	3400634
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	516418.3	172139.4	172139.4
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	2070190	690063.2	690063.2
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	3750252	1250084	1250084
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	7007644	2335881	2335881
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	662864.5	220954.8	220954.8
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	41651.5	13883.83	13883.84
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	328487	109495.7	109495.7
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	146568.8	48856.25	48856.25
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	933282.5	311094.2	311094.2
SC13d	1510	0	0	0	0	347218	115739.3	0
SC13d	1530	0	0	0	0	1409266	469755.3	585494.7
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	0	0	0	0	0
SC13e	0130	0	0	0	138288.3	0	332873.7	751765.9
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	0	0	290695.4
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	2013998	824707.4
SC13e	0380	0	0	0	11513.88	7511.26	0	34863.59
SC13e	0390	0	0	0	0	0	0	0
SC13e	0400	0	0	0	0	0	0	0
SC13e	0420	0	0	0	878252.1	1173590	3434358	1152822
SC13e	0430	0	0	0	0	51875	0	0
SC13e	0440	0	0	0	0	0	0	70752.17
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
SC13e	0610	0	0	0	0	0	0	0
SC13e	0620	0	0	0	0	0	0	0
SC13e	0630	0	0	0	0	0	0	0
SC13e	0640	0	0	0	0	0	0	0
SC13e	0650	0	0	0	0	0	0	0
SC13e	0670	0	0	0	0	0	0	0
SC13e	0680	0	0	0	0	0	0	0
SC13e	0690	0	0	0	0	0	0	0
SC13e	0700	0	0	0	0	0	0	0
SC13e	0710	0	0	0	0	0	0	0
SC13e	0730	0	0	0	0	0	0	0
SC13e	0740	0	0	0	0	0	0	0
SC13e	0750	0	0	0	0	0	0	0
SC13e	0760	0	0	0	0	0	0	0
SC13e	0790	0	0	0	0	0	0	0
SC13e	0800	0	0	0	0	0	0	0
SC13e	0810	0	0	0	0	0	0	0
SC13e	0820	0	0	0	0	0	0	0
SC13e	0830	0	0	0	0	0	0	0
SC13e	0840	0	0	0	0	0	0	0
SC13e	0850	0	0	0	0	0	0	0
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	700476.3	778693.3	1511956	27732
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
SC13e	1300	0	0	0	0	0	0	0
SC13e	1320	0	0	0	0	0	0	0
SC13e	1330	0	0	0	0	0	0	0
SC13e	1340	0	0	0	0	0	0	0
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	0	2877942	3211660	12294022	4643758
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
SC4	0600	0	0	0	0	0	0	0
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	22582171	728163.3	28646347	88293433	-4.9E+07
SC5	MUN	0	0	22582171	728163.3	28646347	88293433	-4.9E+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
SC6	1503	0	0	0	0	0	0	0
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
SC6	1507	0	0	0	0	0	0	0
SC6	1508	0	0	0	0	0	0	0
SC6	1509	0	0	0	0	0	0	0
SC6	1510	0	0	0	0	0	0	0
SC6	1511	0	0	0	-614000	0	0	-1107000
SC6	1512	0	0	0	0	0	0	0
SC6	1513	0	0	0	0	0	0	0
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
SC6	1524	0	0	0	0	0	0	0
SC6	1525	0	0	0	0	0	0	0
SC6	1526	0	0	0	0	0	0	0
SC6	1527	0	0	0	0	0	0	0
SC6	1528	0	0	0	0	0	0	0
SC6	1529	0	0	0	0	0	0	0
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	-650000	0	0	0	-433550
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
SC6	1543	0	0	0	0	0	0	0
SC6	1544	0	0	0	0	0	0	0
SC6	1545	0	0	0	0	0	0	0
SC6	1548	0	0	0	0	0	0	0
SC6	1549	0	0	0	0	0	0	0
SC6	1550	0	0	0	0	0	0	0
SC6	1551	0	0	0	0	0	0	0
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
SC6	1602-13	0	0	0	0	0	0	0
SC6	1602-14	0	0	0	0	0	0	0
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
SC6	1606-11	0	0	0	0	0	0	0
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
SC6	1607	0	0	0	0	0	0	0
SC6	1608	0	0	0	0	0	0	0
SC6	1609	0	0	0	0	0	0	0
SC6	1610	0	0	0	0	0	0	0
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
SC6	1700-22	0	0	0	0	0	0	0
SC6	1700-23	0	0	0	0	0	0	0
SC6	1700-24	0	0	0	0	0	0	0
SC6	1700-25	0	0	0	0	0	0	0
SC6	1700-26	0	0	0	0	0	0	0
SC6	1700-27	0	0	0	0	0	0	0
SC6	1700-28	0	0	0	0	0	0	0
SC6	1700-29	0	0	0	0	0	0	0
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	-1000000	0	0	0	-1700000
SC6	2502	0	0	-1.2E+07	0	0	0	-8237450
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
SC6	2508	0	0	0	0	0	0	0
SC6	2509	0	0	0	0	0	0	0
SC6	2510	0	0	0	0	0	0	0
SC6	2511	0	0	0	0	0	0	0
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	-9000000	0	0	-9000000	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	-3000000	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
SC6	2602-05	0	0	0	0	0	0	0
SC6	2602-06	0	0	0	0	0	0	0
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	0	0	0
SC7(1)	1503	0	0	0	0	0	0	0
SC7(1)	1504	0	0	0	0	0	0	0
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	136217.7	136158.3	132965.2	135902.3
SC7(1)	1512	0	0	0	0	0	0	0
SC7(1)	1513	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	47714.72	41830.14	399153.8	42789.51	47825.43
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	0	0	0	0	0
SC7(1)	1536	0	0	0	0	0	0	0
SC7(1)	1537	0	0	137942.7	137942	137943.3	136928.1	134224
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)	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)	1551	0	0	0	0	0	0	0
SC7(1)	1552	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	1145838	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	1198256	187116.6
SC7(1)	2502	0	0	0	3115281	2426801	6892674	2170663
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	13240.96	8637.95	0	3264511
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	159031.6	0	278592.2	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	0	0	0
SC7(2)	1503	0	0	0	0	0	0	0
SC7(2)	1504	0	0	0	0	0	0	0
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	136217.7	136158.3	132965.2	135902.3
SC7(2)	1512	0	0	0	0	0	0	0
SC7(2)	1513	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	47714.72	41830.14	399153.8	42789.51	47825.43
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	0	0	0	0	0
SC7(2)	1536	0	0	0	0	0	0	0
SC7(2)	1537	0	0	137942.7	137942	137943.3	136928.1	134224
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)	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)	1551	0	0	0	0	0	0	0
SC7(2)	1552	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	1145838	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	1198256	187116.6
SC7(2)	2502	0	0	0	3115281	2426801	6892674	2170663
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	13240.96	8637.95	0	3264511
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	159031.6	0	278592.2	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	376380.4	392331.9	376380.4	936304.7	595396.8
SC8	2002	0	0	5354.42	5513.93	5354.42	5354.42	5354.42
SC8	2003	0	0	2640.6	2640.6	2640.6	2640.6	2640.6
SC8	2004	0	0	0	0	0	0	0
SC8	2005	0	0	0	0	0	0	0
SC8	2006	0	0	35161	35000	35000	67000	44468
SC8	2007	0	0	799	799	799	799	799
SC8	2008	0	0	0	0	0	0	0
SC8	2009	0	0	45.52	45.52	45.52	45.52	45.52
SC8	2010	0	0	287022.1	227295.7	576483.9	210223.2	1289803
SC8	2011	0	0	0	0	0	0	0
SC8	2012	0	0	0	0	0	0	0
SC8	2021	0	0	19142259	19085950	19473823	18585735	19157422
SC8	2022	0	0	2963158	2976112	2952651	2951255	2988809
SC8	2023	0	0	1551722	1534555	1503182	1422727	1542353
SC8	2024	0	0	1802987	2171391	2505201	2406925	2178602
SC8	2025	0	0	0	0	0	0	24826.75
SC8	2026	0	0	903198.6	932005.1	948777.3	930746.4	934703.6
SC8	2027	0	0	1400	1400	1400	750	750
SC8	2028	0	0	62875.06	61808.65	80251.95	59095.2	59095.2
SC8	2029	0	0	1596328	1559639	1685613	1510367	16671867
SC8	2030	0	0	127013.8	39138.02	66708.55	25895.28	0
SC8	2031	0	0	62828.08	79689.16	90775.07	143218.9	166199.2
SC8	2032	0	0	0	0	0	0	521.76
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	721357.5	794715.8	1221814	816534.1	816534.1
SC8	2102		0	0	0	0	0	0	0
SC8	2103		0	0	10074.4	10074.4	10074.4	10074.4	10074.4
SC8	2106		0	0	240688.4	265258.8	407745	272178	272178
SC8	2107		0	0	111973.2	111000	208735.6	117510	117510
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	7773011	33389589	30866039	33876996	30312428
SC9	1300		0	0	6852429	6530216	6618334	7168209	6333099
SC9	1305		0	0	6716221	7347888	6452844	8083487	7334605
SC9	1310		0	0	4420926	4904482	4437346	4519379	4471225
SC9	1315		0	0	3180051	3397780	3163554	3173570	3187517
SC9	1320		0	0	0	0	0	0	0
SC9	1400		0	0	1784.36	32298.76	1500.24	3246.58	1511.15
SC9	1405		0	0	1314304	2326253	321964.1	12550	171717.5
SC9	1410		0	0	0	0	0	0	0
SC9	1415		0	0	0	0	0	0	0
SC9	1420		0	0	114173.9	56901.39	4405.56	35727.03	22114.61
SC9	1500		0	0	75967906	-259.67	-180.64	-214.51	1782417
SC9	1600		0	0	0	0	0	0	0
SC9	1700		0	0	5270416	84089098	1.37E+08	85965555	42857508
SC9	1705		0	0	0	0	0	0	0
SC9	1800		0	0	0	0	0	0	0
SC9	2000		0	0	-2.6E+07	-3.3E+07	-3.5E+07	-3.4E+07	-5.5E+07
SC9	2010		0	0	-4.6E+07	-4.7E+07	-3.6E+07	-3.5E+07	-2.4E+07
SC9	2020		0	0	5381915	4726345	4775202	4605196	5189581
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	0	157488.3	-644341	-2.5E+07	0
SC9	2650		0	0	0	0	0	0	0
SC9	3500		0	0	868658	979395	1086539	994713	1002213
SC9	3610		0	0	0	0	0	0	0
SC9	3610-1		0	0	0	0	0	0	0
SC9	3615		0	0	0	0	0	0	0
SC9	4200		0	0	0	0	0	0	0
SC9	DEP		0	0	1.12E+08	1.42E+08	1.89E+08	1.43E+08	96474142
SC9	PAY		0	0	-5.2E+07	-1.4E+08	-2.1E+08	-1.4E+08	-9.1E+07
SC9	SF7		0	0	0	0	0	0	0
C0	5	Period	0	0	0	0	0	0	0
C1	24.5.31.16	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
2029046	1798817	1812805	1870555	6265816	1894476	1174117	35885.68	0	0
0	0	0	0	0	0	0	-10053.3	0	0
3401628	2260425	2048295	2204772	1984480	2557536	2324291	547050.9	0	0
0	0	-20182.5	0	0	0	0	0	0	0
2172064	2244262	2231835	2319794	2255269	2284645	2282142	15538882	0	0
849.75	-1335.96	-1067.67	-1571.39	-3737.45	-1980.94	-1110.79	748.18	0	0
619224.7	516553.2	416412.3	747989.6	423512.4	431853.6	432257.8	41368.05	0	0
0	0	0	0	0	0	-2.2E+07	16834650	0	0
4852480	4430272	3964754	5183383	4614263	5245288	7030505	44499746	0	0
-8.1E+07	27211731	-2E+07	-6.5E+07	-2.1E+07	-2E+07	-1.9E+07	-9965920	0	0
1018507	1118303	1000836	1295172	1137738	682050.6	1746116	3147180	0	0
0	0	0	0	0	0	0	0	0	0
1178650	792464.5	1011996	844561.7	1267621	950841.5	856919.7	8588037	0	0
0	0	0	-124033	0	-216908	0	0	0	0
1436023	1771790	1451971	1778935	2572243	1074526	2057251	-2230797	0	0
0	0	0	0	0	0	0	0	0	0
413130.6	2247.04	694091.5	338068.3	99878.9	1133969	525613.3	127078.4	0	0
0	0	0	0	0	0	0	0	0	0
27628.59	219472.5	37348	29040	71396.6	92439.27	342611.5	-0.09	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-762843	-402181	-396534	-406542	-403976	-409895	-216886	451740.5	0	0
39756.56	0	2619	5317	23912.28	20974.28	34547.92	0	0	0
0	0	0	0	0	0	0	0	0	0
2810474	4438126	3578506	3319535	3616065	2385525	4680951	1324608	0	0
-62449	64409.58	-10053	-12279	-10303.6	-33684.5	-6.1E+07	25728210	0	0
548414.4	559108.5	530023.2	548238.9	527377.8	549276.6	610045	929592	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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3750	4578.68	579.33	1824.79	11707.59	1300	0	0	0	0
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72174.26	61315.14	69976.2	58092.11	31869.1	102789.6	231838	1871.78	0	0
-30585.5	-31114	-18548	-20635.7	-28952.3	-35215.8	-35846.9	0	0	0
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278.49	287.32	265.04	271.08	284.37	286.79	280.13	0	0	0
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412148.3	22303.3	17277.11	26002.99	6375.7	2627.43	60918.1	-45030	0	0
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633851.1	578849.1	597721.2	587536.7	558064.5	576442.2	572275.6	-9254.43	0	0
-267391	-358.86	0	-441.62	-641.02	-493.25	-116.52	0	0	0
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992640.3	2760854	549897.3	930415.2	1141987	530922.5	346110.3	-27259.1	0	0
-801358	-656251	-241962	-191040	-201290	-172065	-163297	608046.7	0	0
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2559803	2611973	2527175	2261938	2410797	2225435	2370087	427587	0	0
0	0	0	0	0	0	-284308	340469	0	0
376303	295227.5	314215.3	137929.4	229150.3	222151.1	191569.5	498318.7	0	0
-608377	-415121	-157997	-187136	-98351.8	-68003.5	-235107	6496	0	0
564569.1	562939.3	723721.6	625829.6	570138.2	667070	616405.8	43520.74	0	0
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2307253	2458888	2340400	2380178	2269341	2338850	2472175	195507	0	0
49654.18	-1016.73	-1585889	-4066.28	-338.91	-3390.25	1583516	-1506000	0	0
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403029.3	406346.1	429051.1	443401.7	375345.3	417647.5	417748.5	25555.55	0	0
0	0	0	-1.6E+07	0	0	-1462960	-1.8E+07	0	0
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539585.5	581981.1	637837.4	628812.3	576238.5	646823.9	998000.7	228249.4	0	0
-56759	-15996.3	-12456.2	-5403.59	-799512	-7546.96	-2384071	-178.26	0	0
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144342.8	143909.3	144451.6	151855.7	168077.9	154086.5	153305.2	0	0	0
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497383.9	361004.1	303373.6	301207.7	364770.5	399410.1	421919.6	321088.3	0	0
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1517713	1492621	1542476	1504826	1494768	1576224	1517114	39010.87	0	0
-415811	-448799	-621608	-438726	-508488	-578080	-745271	-24195.4	0	0
155290.5	150432.1	153944.2	149818.3	161662	164411.9	160955.2	0	0	0
-134940	-332693	-146534	-147480	-148867	-147906	0	0	0	0
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948027.8	946046.2	897559.4	925093.1	890923.7	905621.3	917361.4	-11359.2	0	0
-535111	-549974	-607174	-196836	-708414	-214839	-502158	0	0	0
10880724	6484033	7949411	9476810	9677847	5970805	12438417	-2.5E+07	0	0
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-286095	-271210	-33659.6	-22172.6	-11990.7	-6452.18	-39502.6	0	0	0
1105517	1036568	592231.9	1043528	735276.3	824340.5	1413223	852641.6	0	0
-1263307	-4687063	-1617576	-1636172	-1478658	-1269451	-918779	-117538	0	0
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29431437	31391776	30115171	28517494	30432960	23552618	46396570	25666090	0	0
-3.7E+07	-3E+07	-3.4E+07	-3.8E+07	-3.2E+07	-3.5E+07	-3.2E+07	-2.3E+07	0	0
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9203545	11664803	7980357	5835422	7160479	7685664	11190449	65031806	0	0
-8721922	-2.6E+07	-8867163	-1.2E+07	-6340007	-8854051	17006502	-4.2E+07	0	0
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6264517	6519436	5858395	6612813	5940923	3764901	10102018	27431713	0	0
-6263795	-1.6E+07	-1.1E+07	-9468361	-7218314	-8039519	674865.5	-5135858	0	0
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6044317	4791351	3997335	4611239	3961873	4069702	4382061	-4928811	0	0
-398112	-2E+07	-4578590	-4585646	-4593576	-4614177	-2679654	642331.2	0	0
750	750	750	750	750	750	750	0	0	0
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315733.2	45056.23	503041.2	235699.7	493905.1	2111542	474711.1	273974.2	0	0
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0	0	0	0	0	0	0	0	0	0
1840200	1559605	1634321	1532649	5862369	1578627	907695.2	-726566	0	0
54043.3	44977.93	45276.64	52535.5	42381.96	55367.35	47120.36	762451.2	0	0
2986157	1958247	1561222	1887803	1694133	1934791	1633404	-1779630	0	0
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32207315	-7141999	-2.3E+07	67530893	-3.1E+07	-9067939	-1.5E+07	2413599	0	0
5567715	-8E+07	7595265	8697664	13017205	1120066	-4.5E+07	-3.5E+07	0	0
3364991	-3614555	1572564	-2088125	3061205	-2207943	50547395	-6.4E+07	0	0
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1962758	-1041761	-297350	1212951	-965217	234377.2	318774.6	1609499	0	0
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810570.4	-5641014	2658712	2764271	-7974283	4560068	-2.5E+07	-2.3E+07	0	0
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1408258	69912154	1391258	1.84E+08	1895243	275424.2	-4.2E+07	1.67E+08	0	0
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81195202	80704782	78071817	24516650	1.29E+08	84868427	78680416	2251919	0	0
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-7146814	-3268001	-8322243	-1E+07	-7050684	-4843360	-1.3E+07	0	0	0
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-1.4E+08	-1.3E+08	-1.3E+08	-5.9E+07	-1.8E+08	-1.3E+08	-1.2E+08	0	0	0
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-3.6E+07	-2.6E+07	-3.2E+07	-3.6E+07	-3.1E+07	-3.2E+07	-2.9E+07	-2.3E+07	0	0
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25730	25500	28800	27500	0	0	8316	0	0	0
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119410.1	84703.34	107538	5216.04	0	72398.29	48994.35	25119.59	0	0
40988.75	33464.22	0	0	0	12167.87	30967.63	0	0	0
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111733.2	151359.3	253417.9	226894.2	162756.9	281638.1	55932.08	0	0	0
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363812.5	166880.3	56255.46	64741.83	123861.8	218785.2	454894.5	391374.3	0	0
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75289.28	39448.51	93335.27	25913.04	25514.81	27800	0	20767.46	0	0
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23900	7292.82	44793.48	0.01	0	6023	0	0	0	0
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32012.17	21000	16270.08	9344.97	35914.47	110535.9	18581.31	0	0	0
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26081.72	290	54202	50890.55	68538.63	86035.49	89632.96	-24139.1	0	0
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172139.4	172139.4	172139.4	172139.4	172139.4	0	344278.8	-250499	0	0
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42789.51	57787.69	42789.51	43467.74	42912.57	176265.4	584674	0	0	0
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713663.1	179196.6	2044167	281684.5	646473.6	1101835	631560.2	-686302	0	0
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516361.5	516361.5	516361.5	721084.3	618722.9	618722.9	859666.9	917392.4	0	0
5354.42	5354.42	5354.42	5531.54	5531.54	5531.54	5531.54	-53625.8	0	0
2640.6	2827.8	2827.8	2827.8	2827.8	2827.8	2827.8	-32810.4	0	0
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45.52	45.52	45.52	56.9	56.9	56.9	56.9	273.12	0	0
273618	590465.4	409167.3	937610.4	515778.5	229227	195823.8	-5742518	0	0
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2990081	2969712	2935131	2899456	2894389	2897733	2885705	44806	0	0
1521352	1667651	1649323	1675496	1668930	1642443	1704648	32810	0	0
2413828	3964020	2642375	2553012	2776849	2468114	374511.7	2659773	0	0
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908288.3	902806.4	920236.3	854388.2	877294.5	891700.9	903068.1	0	0	0
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51818.06	58028.79	60161.61	60292.38	57716.91	56962.38	55895.97	0	0	0
1568322	1445985	1477498	1418320	1533233	1427032	1604236	-136.56	0	0
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142210.4	95127.83	75323.43	136578.3	27068.39	213248.5	89430.88	0	0	0
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816184.1	816184.1	778380.6	791331.8	816534.1	816534.1	791331.8	0	0	0
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10074.4	10878.7	10878.7	10878.7	10878.7	10878.7	10878.7	0	0	0
272178	272178	272178	272178	272178	272178	272178	0	0	0
117510	117510	117510	117510	117510	117510	117510	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
29125757	36662820	29854783	32464603	32715452	36756800	28928190	0	0	0
6711638	7168751	6090798	5962882	7524525	7228931	6782055	0	0	0
5593437	6524240	7194746	7653502	6273869	7770332	5653911	0	0	0
3892947	4509508	4415002	4926570	4417863	5092138	4215291	0	0	0
2699672	3184647	2945431	3300158	2995694	3483943	2819759	0	0	0
0	0	0	0	0	0	0	0	0	0
208.06	1335.96	1067.67	1571.39	4585.29	2189.06	1110.79	0	0	0
88395	911871	2500	4800	2800	10150	10956885	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	18500.67	777.75	134082.8	4846.41	219620.8	259	0	0	0
60168797	-225.8	599774.2	45125808	792583.1	-214.51	-214.51	0	0	0
0	0	1585550	0	0	0	0	0	0	0
81195202	80704782	78071817	24516650	1.29E+08	84868427	78680416	2251919	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-3.4E+07	-3.6E+07	-3.4E+07	-3.4E+07	-3.4E+07	-3.6E+07	-4.1E+07	-22143.8	0	0
-3E+07	-3.2E+07	-2.9E+07	-2.7E+07	-3E+07	-2.3E+07	-4.5E+07	0	0	0
6780194	4818357	6488412	5061518	5311432	6031822	5997144	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
35011.25	99645815	321031.4	-878905	801182.3	881804.9	-1506370	-7.1E+07	0	0
0	0	0	0	0	0	0	-1.1E+07	0	0
1251823	1017439	1025060	1033353	1018858	1014785	972076	-96220	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
1.89E+08	1.4E+08	1.31E+08	1.24E+08	1.84E+08	1.45E+08	1.38E+08	2251919	0	0
-1.4E+08	-1.3E+08	-1.3E+08	-5.9E+07	-1.8E+08	-1.3E+08	-1.2E+08	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

Audited Ou	Original Bu	Adjusted B	Monthly ac	YearTD ac	YearTD bu	Full Year F	CY_ORGE	CY_ORGE	CY_ORGE
27257835	27832704	27832704	2693606	10016190	11596953	27832704	2319580	2319347	2319347
-10053.3	0	0	0	0	0	0	0	0	0
29884931	34163115	33053837	4384774	14018917	13772369	33053837	2846973	2846904	2846904
-35616.9	-141684	-141684	0	-52624	-59035	-141684	-11807	-11807	-11807
43536401	50789737	50789737	3569908	14156702	21126142	50789737	4143510	4181767	4159196
-35685.8	-473064	-473061	-36094	-193559	-197110	-473061	-39422	-39422	-39422
7781908	12217052	12238052	661098.5	3286037	5099120	12238052	1018010	1018090	1018090
-4965315	-999996	-999996	0	0	-416665	-999996	-83333	-83333	-83333
1.08E+08	1.18E+08	1.18E+08	6867100	31865948	49177210	1.18E+08	9813188	9813068	9813068
-4.4E+08	-4.5E+08	-4.5E+08	-2.2E+07	-1.9E+08	-1.9E+08	-4.5E+08	-3.7E+07	-3.7E+07	-3.7E+07
16488045	11436626	11754832	1401731	5870141	4897904	11754832	953171	953037	953037
0	-1644	-1644	-250	-467.39	-685	-1644	-137	-137	-137
21163230	26276996	26276996	2106515	7245032	10948914	26276996	2190031	2189722	2189722
-454415	-500004	-500004	0	-589839	-208335	-500004	-41667	-41667	-41667
18057079	20982853	20982853	1234888	9783821	8742860	20982853	1748608	1748563	1748563
0	0	0	0	0	0	0	0	0	0
4449892	2027816	2027816	484936.7	1115081	844920	2027816	168984	168984	168984
0	0	0	0	0	0	0	0	0	0
1015185	3950019	3950019	164465.1	585178.5	1645941	3950019	329325	329154	329154
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-4289007	0	0	-5526994	-2.8E+07	0	0	0	0	0
198284.3	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
42296454	42629957	43121907	3357781	17348295	17967537	43121907	3552638	3552481	3552481
-4E+07	-1.4E+08	-1.4E+08	-20610.9	-178809	-5.9E+07	-1.4E+08	-1.2E+07	-1.2E+07	-1.2E+07
8416569	11894096	11894096	963481.4	3414861	4955855	11894096	991171	991171	991171
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
57016.94	522500	522500	9176.64	41991.64	217685	522500	43537	43537	43537
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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
952980.4	3637596	3637596	171704.2	551257	1515655	3637596	303131	303131	303131
-360771	-408636	-408636	-26858	-156698	-170265	-408636	-34053	-34053	-34053
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
3544.58	0	0	507.95	1654.68	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
688225.2	1840327	1840327	21002.32	180058.7	766877	1840327	153493	153346	153346
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

7542872	8474120	8474120	985549.9	3413117	3530865	8474120	706173	706173	706173
-2054547	-2050912	-2050912	0	-2955615	-854545	-2050912	-170909	-170909	-170909
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	6040.32	8005.36	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
12108978	23556834	23556834	2035976	4766136	9815371	23556834	1963163	1963052	1963052
-5258390	-8790528	-8790528	-583527	-3546659	-3662720	-8790528	-732544	-732544	-732544
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
30400509	38172146	38172146	3466317	12448419	15905050	38172146	3181018	3181008	3181008
56161.35	0	0	-486.19	-4179.41	0	0	0	0	0
3665050	5558110	5558110	471834.5	1623184	2316046	5558110	463454	463148	463148
-2479677	-2713488	-2713488	-235921	-1035905	-1130620	-2713488	-226124	-226124	-226124
6433462	7918168	7918168	758348.5	2902600	3299220	7918168	659844	659844	659844
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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
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0	0	0	0	0	0	0	0	0	0
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28700860	33253684	33253684	3393763	12831487	13855695	33253684	2771139	2771139	2771139
-1791524	-1857088	-1857088	-1427.38	-10181	-773785	-1857088	-154757	-154757	-154757
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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
5816933	9702781	10582781	638170.1	2654483	4409540	10582781	808690	808545	808545
-3.6E+07	-6.9E+07	-9.3E+07	-3466734	-5964403	-3.9E+07	-9.3E+07	-5747398	-5747398	-5747398
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
7967906	7990672	7990672	900088.8	3255133	3329400	7990672	665880	665880	665880
-3322364	-2496276	-2496276	-32114.1	767893.8	-1040115	-2496276	-208023	-208023	-208023
0	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
1892718	2602956	2602956	143877.9	624371.8	1084535	2602956	216907	216907	216907
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
4669745	2548952	3548952	285762.3	1167913	1478695	3548952	212406	212406	212406
0	0	-1	0	0	0	-1	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
18614183	22729711	22686480	1822173	7416443	9452657	22686480	1894192	1894125	1894125
-6631131	-8423652	-8423651	-659291	-2622262	-3509850	-8423651	-701971	-701971	-701971
1986816	4267152	5585358	263089.3	963572.8	2327210	5585358	355595	355595	355595
-1743400	-1827900	-1827900	-142004	-709551	-761625	-1827900	-152325	-152325	-152325
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
11715838	1.37E+08	1.37E+08	1491024	5215312	56959210	1.37E+08	11391844	11391844	11391844
-6485077	-8103972	-8103972	-143823	-1053574	-3376655	-8103972	-675331	-675331	-675331
75002099	1.1E+08	1.3E+08	8413131	36520858	54173780	1.3E+08	9130941	9130941	9130941
-1E+07	-1.2E+07	-1.2E+07	-812625	-2877379	-4944995	-1.2E+07	-988999	-988999	-988999
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
347.83	23900	23900	5175	17031.96	9955	23900	1991	1991	1991
-1546342	-2237160	-2237160	-179240	-1044677	-932150	-2237160	-186430	-186430	-186430
12236428	10085320	9795320	644725.9	2121813	4081335	9795320	840434	840434	840434
-2.2E+07	-2.4E+07	-2.4E+07	-1038924	-9816560	-9885340	-2.4E+07	-1972902	-1972902	-1972902
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
4.26E+08	4.53E+08	4.58E+08	34891520	2.2E+08	1.91E+08	4.58E+08	37764322	37764320	37764320
-4E+08	-4.1E+08	-4.1E+08	-3.3E+07	-1.9E+08	-1.7E+08	-4.1E+08	-3.4E+07	-3.4E+07	-3.4E+07
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
1.62E+08	1.09E+08	1.1E+08	12344462	40929056	45757304	1.1E+08	9045030	9045126	9045126
-1.6E+08	-1.8E+08	-1.9E+08	-1.4E+07	-7.7E+07	-7.7E+07	-1.9E+08	-1.5E+07	-1.5E+07	-1.5E+07
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
1.04E+08	88779195	88779195	6410853	30984396	36991131	88779195	7398029	7398278	7398278
-1.1E+08	-1.2E+08	-1.2E+08	-4509349	-3E+07	-5.1E+07	-1.2E+08	-1E+07	-1E+07	-1E+07
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
51318018	63864165	64554165	5597934	24021553	26897548	64554165	5322014	5322011	5322011
-6.4E+07	-8.2E+07	-8.2E+07	-4872033	-4.2E+07	-3.4E+07	-8.2E+07	-6808893	-6808893	-6808893
10950	0	0	0	2007.66	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	0	0	0
0	0	0	0	0	0	0	0	0	0
6774597	0	0	0	2809.14	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	1.51E+09	1.54E+09	1.13E+08	5.34E+08	6.4E+08	1.54E+09	1.25E+08	1.25E+08	1.25E+08
0	0	0	0	0	0	0	0	0	0
23135250	23837607	23817606	2439792	8672213	9923915	23817606	1986452	1986452	1986452
1565095	1000796	1020797	110034.9	583848.6	425427	1020797	83573	83381	83381
22792667	25026181	24266903	3629314	11199319	10111199	24266903	2085573	2085504	2085504
0	0	0	0	0	0	0	0	0	0
1015185	3950019	3950019	170505.4	593183.9	1645941	3950019	329325	329154	329154
2281372	3303912	3303912	306981.8	1057105	1376615	3303912	275323	275323	275323
4456981	2027816	2027816	484936.7	1115081	844920	2027816	168984	168984	168984
255301.3	522500	522500	9176.64	41991.64	217685	522500	43537	43537	43537
30820533	0	0	0	0	0	0	0	0	0
2750055	2932707	2932707	475239	2531634	1221940	2932707	244388	244388	244388
44261693	28887737	28866737	2002515	7131398	12027770	28866737	2407303	2407303	2407303
6873955	8205831	8205831	1049589	3590214	3419086	8205831	683826	683815	683815
23583698	61078953	61368168	2892472	15753505	25570094	61368168	5090006	5089897	5089897
18057079	20982853	20982853	1234888	9783821	8742860	20982853	1748608	1748563	1748563
7951368	12217052	12238052	661098.5	3286037	5099120	12238052	1018010	1018090	1018090
2748709	3938460	3938460	293566.1	1069811	1641015	3938460	328203	328203	328203
5667860	7955636	7955636	669915.3	2345050	3314840	7955636	662968	662968	662968
6791.1	0	0	0	0	0	0	0	0	0
1994998	382643	382643	14161.82	50799.29	159430	382643	31886	31886	31886
37041217	46203844	46203844	3103933	12267360	19215224	46203844	3761124	3799634	3777063
17972301	21886148	22186148	1852555	6078964	9244404	22186148	1824128	1823819	1823819
1903762	2866472	2566472	179865.3	845077.5	1069360	2566472	238872	238872	238872
4338431	14413275	14413275	488255.8	873227.6	6005586	14413275	1201206	1201095	1201095
293341.4	753520	753520	36963.13	123677.2	313955	753520	62791	62791	62791
2995429	4889200	4889200	434418.9	1388337	2037260	4889200	407596	407416	407416
956525	3637596	3637596	172212.2	552911.6	1515655	3637596	303131	303131	303131
685656.6	668910	668910	39366	241604.4	278786	668910	55858	55732	55732
688225.2	1840327	1840327	21002.32	180058.7	766877	1840327	153493	153346	153346
7967906	7990672	7990672	900088.8	3255133	3329400	7990672	665880	665880	665880
28700860	33253684	33253684	3393763	12831487	13855695	33253684	2771139	2771139	2771139
7542872	8474120	8474120	985549.9	3413117	3530865	8474120	706173	706173	706173
1287167	1524376	1524376	74094.46	320990.9	635150	1524376	127031	127031	127031
11715838	1.37E+08	1.37E+08	1491024	5215312	56959210	1.37E+08	11391844	11391844	11391844

347.83	23900	23900	5175	17031.96	9955	23900	1991	1991	1991
30384474	38172146	38172146	3464367	12441662	15905050	38172146	3181018	3181008	3181008
42296454	42629957	43121907	3357781	17348295	17967537	43121907	3552638	3552481	3552481
51476428	63864165	64554165	5597934	24023561	26897548	64554165	5322014	5322011	5322011
12088968	10085320	9795320	644725.9	2121813	4081335	9795320	840434	840434	840434
2457230	2368421	2368421	127506	669452.8	986841	2368421	197401	197360	197360
2381255	2886782	2536782	249051.3	874050.9	1056985	2536782	240563	240563	240563
6433462	7918168	7918168	758348.5	2902600	3299220	7918168	659844	659844	659844
7105510	7980039	7980039	1495123	3653973	3325010	7980039	665002	665002	665002
371695.8	0	0	0	0	0	0	0	0	0
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293188.1	0	0	0	0	0	0	0	0	0
3942803	1281981	1281981	158993.2	832236.2	534303	1281981	107063	106810	106810
4.26E+08	4.53E+08	4.58E+08	34891520	2.2E+08	1.91E+08	4.58E+08	37764322	37764320	37764320
3622499	2808243	2808243	110614.5	877909.1	1170132	2808243	234080	234013	234013
5816933	9702781	10582781	638170.1	2654483	4409540	10582781	808690	808545	808545
16506828	11334626	11652832	1401731	5870141	4855419	11652832	944674	944540	944540
1848581	2320907	2320907	146080.1	661259.9	967030	2320907	193406	193406	193406
1986816	4267152	5585358	263089.3	963572.8	2327210	5585358	355595	355595	355595
14959840	19446468	19403237	1702484	6494501	8084625	19403237	1620532	1620532	1620532
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75002099	1.1E+08	1.3E+08	8413131	36520858	54173780	1.3E+08	9130941	9130941	9130941
5850209	4613676	4643676	217109.9	2205818	1934850	4643676	384470	384470	384470
98075483	84165519	84135519	6193743	28778579	35056281	84135519	7013559	7013808	7013808
1.62E+08	1.09E+08	1.1E+08	12344462	40929056	45757304	1.1E+08	9045030	9045126	9045126
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2504850	5925776	5925776	306842.8	1075679	2469030	5925776	493806	493806	493806
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2170227	2532824	3532824	281633	1000246	1471975	3532824	211062	211062	211062
6779295	10726488	10726488	144572	1953995	4469290	10726488	893859	893859	893859
562065.8	1994758	1994758	142637.9	543341.3	831135	1994758	166227	166227	166227
1892718	2602956	2602956	143877.9	624371.8	1084535	2602956	216907	216907	216907
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0	475724	475724	5598.26	33497.14	198205	475724	39641	39641	39641
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89758.62	102408	102408	10674.23	42129.31	42670	102408	8534	8534	8534
0	47748	47748	0	15048.8	19895	47748	3979	3979	3979
0	16128	16128	0	0	6720	16128	1344	1344	1344
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0	102000	102000	0	0	42485	102000	8497	8497	8497
0	-1.5E+09	-1.6E+09	-9.2E+07	-5E+08	-6.5E+08	-1.6E+09	-1.3E+08	-1.3E+08	-1.3E+08
-2.9E+08	0	0	-95266.7	-2707063	0	0	0	0	0
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-2.2E+07	-1.6E+07	-1.6E+07	-962134	-6020831	-6550570	-1.6E+07	-1310114	-1310114	-1310114
-304208	-312996	-312996	-24805.6	-122561	-130415	-312996	-26083	-26083	-26083
-2173436	-3.1E+08	-3.1E+08	-2.1E+07	-1.6E+08	-1.3E+08	-3.1E+08	-2.6E+07	-2.6E+07	-2.6E+07
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-360771	-408636	-408636	-26858	-156698	-170265	-408636	-34053	-34053	-34053
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-4E+07	-1.4E+08	-1.4E+08	-5703.65	-89736.2	-5.9E+07	-1.4E+08	-1.2E+07	-1.2E+07	-1.2E+07
-6.4E+07	-8.2E+07	-8.2E+07	-4872033	-4.2E+07	-3.4E+07	-8.2E+07	-6808893	-6808893	-6808893
-2.2E+07	-2.4E+07	-2.4E+07	-1038924	-9816560	-9885340	-2.4E+07	-1972902	-1972902	-1972902
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-1196922	-473064	-473064	-81768.9	-439282	-197110	-473064	-39422	-39422	-39422
-4E+08	-4.1E+08	-4.1E+08	-3.3E+07	-1.9E+08	-1.7E+08	-4.1E+08	-3.4E+07	-3.4E+07	-3.4E+07
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-1743400	-1827900	-1827900	-142004	-709551	-761625	-1827900	-152325	-152325	-152325
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-1E+07	-1.2E+07	-1.2E+07	-812625	-2877379	-4944995	-1.2E+07	-988999	-988999	-988999
-1.1E+08	-1.2E+08	-1.2E+08	-1E+07	-5.8E+07	-5.1E+07	-1.2E+08	-1E+07	-1E+07	-1E+07
-1.6E+08	-1.8E+08	-1.9E+08	-1.4E+07	-7.7E+07	-7.7E+07	-1.9E+08	-1.5E+07	-1.5E+07	-1.5E+07
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-3.8E+08	-3.8E+08	-3.8E+08	-3.2E+07	-1.8E+08	-1.6E+08	-3.8E+08	-3.2E+07	-3.2E+07	-3.2E+07
-1.1E+08	-8.2E+07	-8.2E+07	-9387193	-4.5E+07	-3.4E+07	-8.2E+07	-6860271	-6860271	-6860271
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-2.2E+07	-3.2E+07	-3.2E+07	-2693879	-1.2E+07	-1.3E+07	-3.2E+07	-2694549	-2694549	-2694549
-1.3E+07	-1.4E+07	-1.4E+07	-907224	-5722729	-5832445	-1.4E+07	-1166489	-1166489	-1166489
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0	0	0	0	0	0	0	0	0	0
-4E+07	-1.4E+08	-1.4E+08	-39649.9	-281536	-6E+07	-1.4E+08	-1.2E+07	-1.2E+07	-1.2E+07
-7421090	-1.2E+07	-1.2E+07	-788083	-4795659	-4904965	-1.2E+07	-980993	-980993	-980993
-2E+08	-2E+08	-2.1E+08	-196913	-8.4E+07	-8.6E+07	-2.1E+08	-1.7E+07	-1.7E+07	-1.7E+07
-5519179	-5510424	-5510424	-617600	-2659148	-2296010	-5510424	-459202	-459202	-459202
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0	-6.5E+07	-6.5E+07	-1222100	-1.1E+07	-2.7E+07	-6.5E+07	-5402617	-5402617	-5402617
56161.35	0	0	0	0	0	0	0	0	0
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3.99E+08	4.72E+08	4.81E+08	47152219	1.7E+08	2E+08	4.81E+08	39312133	39311842	39311842
14975747	15594271	15594271	1772239	6602839	6497600	15594271	1299522	1299522	1299522
3.52E+08	3.86E+08	3.86E+08	30702591	2.02E+08	1.61E+08	3.86E+08	32191566	32191566	32191566
1.03E+08	1.09E+08	1.08E+08	9513929	35420035	44879649	1.08E+08	9084771	9084867	9084867
87368874	1.58E+08	1.58E+08	0	0	65935740	1.58E+08	13187148	13187148	13187148
1.03E+08	1.18E+08	1.18E+08	9816504	49082520	49083856	1.18E+08	9818604	9816313	9816313
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93766055	1.25E+08	1.27E+08	6329526	31825148	52982220	1.27E+08	10447617	10447617	10447617
920000	400000	400000	0	0	166665	400000	33333	33333	33333

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81922871	94240463	95376118	7380684	36379566	39702805	95376118	7763503	7802642	7780071
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-1.8E+07	0	0	0	0	0	0	0	0	0
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2810454	1391304	1391304	0	0	579710	1391304	115942	115942	115942
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89757382	0	27433730	3518626	6357143	11430695	27433730	0	0	0
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14410.76	500000	1534955	0	479569.6	639555	1534955	41666	41666	41666
28869401	9170001	1.83E+08	727759.4	2186250	76244015	1.83E+08	764166	764166	764166
241500	0	0	0	0	0	0	0	0	0
5703385	34102610	39699394	0	598389.8	16541400	39699394	2841882	2841882	2841882
21196987	29008065	43225417	3034831	6986108	18010580	43225417	2417337	2417337	2417337
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24403137	1.5E+08	3.79E+08	33276156	34793659	1.58E+08	3.79E+08	12530126	12530126	12530126
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327103.3	0	0	0	0	0	0	0	0	0
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1.44E+08	43664974	1.44E+08	-2.9E+07	1.43E+08	59857966	1.44E+08	3638744	3638748	3638748
58749749	-5.9E+08	-5.9E+08	7178143	1.07E+08	-2.4E+08	-5.9E+08	-4.9E+07	-4.9E+07	-4.9E+07
26651122	-2.8E+08	-2.8E+08	-2811646	28878766	-1.2E+08	-2.8E+08	-2.3E+07	-2.3E+07	-2.3E+07
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22449509	58530250	58773250	471268.6	22166751	24488855	58773250	4877521	4877521	4877521
12789784	3.81E+08	3.95E+08	8969324	55757479	1.65E+08	3.95E+08	31722325	31722325	31722325
2148720	109344	109344	1396.44	2149913	45560	109344	9112	9112	9112
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2.51E+08	2.63E+08	2.63E+08	0	2.51E+08	1.09E+08	2.63E+08	21884037	21884037	21884037
2.06E+09	2.22E+09	2.45E+09	23508518	2.07E+09	1.02E+09	2.45E+09	1.85E+08	1.85E+08	1.85E+08
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418608.9	602544	602544	-48866.3	174277.6	251060	602544	50212	50212	50212
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-1.1E+07	10308909	20027358	1094268	-5785275	8344728	20027358	859078	859075	859075
-3.2E+07	-2.9E+07	-2.9E+07	-323820	-3.3E+07	-1.2E+07	-2.9E+07	-2421670	-2421670	-2421670
-1.4E+08	1.25E+09	1.46E+09	-5987713	-1.2E+08	6.08E+08	1.46E+09	1.04E+08	1.04E+08	1.04E+08
-3.9E+07	-1.4E+08	-1.7E+08	10923759	-4.7E+07	-7E+07	-1.7E+08	-1.1E+07	-1.1E+07	-1.1E+07
-5.4E+07	-4.8E+07	-4.8E+07	0	-5.4E+07	-2E+07	-4.8E+07	-3992835	-3992833	-3992833
-1.5E+07	3.04E+08	3.04E+08	-8326432	-6.5E+07	1.26E+08	3.04E+08	25296010	25296010	25296010
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-1.2E+07	22666682	43309174	-2.7E+07	-3.4E+07	18045486	43309174	1888895	1888889	1888889
-1.3E+08	-1.4E+08	-1.4E+08	0	-1.3E+08	-5.7E+07	-1.4E+08	-1.1E+07	-1.1E+07	-1.1E+07
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-9.7E+07	-1.1E+08	-1.1E+08	0	-9.7E+07	-4.5E+07	-1.1E+08	-8952608	-8952616	-8952616
-2E+09	-2.1E+09	-2.1E+09	24631021	-2.1E+09	-8.9E+08	-2.1E+09	-1.7E+08	-1.7E+08	-1.7E+08
-5759077	0	0	0	-5759077	0	0	0	0	0
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3.63E+08	-2.9E+08	-2.9E+08	20260019	1.34E+08	-1.2E+08	-2.9E+08	-2.4E+07	-2.4E+07	-2.4E+07
2.55E+08	-7.6E+08	-7.6E+08	55863195	3E+08	-3.2E+08	-7.6E+08	-6.3E+07	-6.3E+07	-6.3E+07
16788009	-9.4E+07	-1E+08	3121137	19536377	-4.2E+07	-1E+08	-7805484	-7805484	-7805484
1.84E+08	-2E+08	-2.1E+08	672887.1	86001402	-8.6E+07	-2.1E+08	-1.7E+07	-1.7E+07	-1.7E+07
1585550	-1.2E+08	-1.2E+08	0	22582000	-5.1E+07	-1.2E+08	-1E+07	-1E+07	-1E+07
9.15E+08	-1.4E+07	-1.4E+07	1.11E+08	4.26E+08	-5832445	-1.4E+07	-1166489	-1166489	-1166489
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-7.7E+08	1.36E+09	1.55E+09	7617609	58911732	6.45E+08	1.55E+09	1.13E+08	1.13E+08	1.13E+08
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-8.3E+07	1.16E+08	1.71E+08	-6346193	-2.9E+07	71213820	1.71E+08	9696793	9696793	9696793
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
1.76E+08	43664974	1.44E+08	0	2.97E+08	59857966	1.44E+08	3638744	3638748	3638748
1.74E+09	0	0	1.91E+08	9.87E+08	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
-1.5E+09	0	0	-2.1E+08	-8.3E+08	0	0	0	0	0
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-2.8E+08	-3E+08	-3E+08	-2E+07	-1.6E+08	-1.2E+08	-3E+08	-2.5E+07	-2.5E+07	-2.5E+07
-3.8E+08	-4E+08	-4E+08	-3.3E+07	-1.8E+08	-1.7E+08	-4E+08	-3.3E+07	-3.3E+07	-3.3E+07
-1.1E+08	-1.3E+08	-1.3E+08	-9771632	-4.9E+07	-5.3E+07	-1.3E+08	-1.1E+07	-1.1E+07	-1.1E+07
-6E+07	-6.8E+07	-6.8E+07	-5912646	-3E+07	-2.9E+07	-6.8E+07	-5703812	-5703812	-5703812
-5.7E+07	-7.1E+07	-7.1E+07	-5182338	-2.7E+07	-3E+07	-7.1E+07	-5926878	-5926878	-5926878
-3549567	-3186552	-3186552	-302782	-1386113	-1327730	-3186552	-265546	-265546	-265546
-1.3E+07	-1.4E+07	-1.4E+07	-907224	-5722729	-5832445	-1.4E+07	-1166489	-1166489	-1166489
-2.7E+07	-3.8E+07	-3.8E+07	-3311479	-1.5E+07	-1.6E+07	-3.8E+07	-3153751	-3153751	-3153751
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-4E+07	-1.4E+08	-1.4E+08	-39649.9	-281536	-6E+07	-1.4E+08	-1.2E+07	-1.2E+07	-1.2E+07
-9789237	-1.5E+07	-1.5E+07	-938704	-5707036	-6092960	-1.5E+07	-1218592	-1218592	-1218592
-3615485	-4554408	-4554408	0	0	-1897670	-4554408	-379534	-379534	-379534
-2E+08	-2E+08	-2.1E+08	-196913	-8.4E+07	-8.6E+07	-2.1E+08	-1.7E+07	-1.7E+07	-1.7E+07
-2.6E+07	-1.1E+07	-1.1E+07	-663917	-4147279	-4786675	-1.1E+07	-957336	-957336	-957336
56161.35	0	0	0	0	0	0	0	0	0
3.99E+08	4.72E+08	4.81E+08	47152219	1.7E+08	2E+08	4.81E+08	39312133	39311842	39311842
14975747	15594271	15594271	1772239	6602839	6497600	15594271	1299522	1299522	1299522
1.5E+08	1.68E+08	1.68E+08	0	0	69835235	1.68E+08	13967047	13967047	13967047
1.03E+08	1.18E+08	1.18E+08	9816504	49082520	49083856	1.18E+08	9818604	9816313	9816313
10037689	17403856	36253658	394797.5	2014370	15105685	36253658	1450320	1450320	1450320
3.52E+08	3.86E+08	3.86E+08	30702591	2.02E+08	1.61E+08	3.86E+08	32191566	32191566	32191566
1.03E+08	1.09E+08	1.08E+08	9513929	35420035	44879649	1.08E+08	9084771	9084867	9084867
93766055	1.25E+08	1.27E+08	6329526	31825148	52982220	1.27E+08	10447617	10447617	10447617
920000	400000	400000	0	0	166665	400000	33333	33333	33333
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-8.2E+07	-1.2E+08	-1.5E+08	-1.1E+07	-2.4E+07	-6.3E+07	-1.5E+08	-1E+07	-1E+07	-1E+07
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-2.1E+07	-1E+07	-1E+07	-812625	-2489889	-4322080	-1E+07	-864416	-864416	-864416
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24403137	1.5E+08	3.79E+08	33276156	34793659	1.58E+08	3.79E+08	12530126	12530126	12530126
1.31E+09	1.51E+09	1.54E+09	1.13E+08	5.34E+08	6.4E+08	1.54E+09	1.25E+08	1.25E+08	1.25E+08
-1.3E+09	-1.5E+09	-1.6E+09	-9.2E+07	-5.9E+08	-6.5E+08	-1.6E+09	-1.3E+08	-1.3E+08	-1.3E+08
24403137	1.5E+08	3.79E+08	33276156	34793659	1.58E+08	3.79E+08	12530126	12530126	12530126
3372215	1.5E+08	3.79E+08	27257301	34258002	1.58E+08	3.79E+08	12530126	12530126	12530126
92914692	1.5E+08	3.79E+08	33276156	55018586	1.58E+08	3.79E+08	12530126	12530126	12530126
10435	150000	1.74E+08	0	132087.5	72559065	1.74E+08	12500	12500	12500
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4367796	35391304	35391304	24222471	24222471	14746375	35391304	2949275	2949275	2949275
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24403137	1.5E+08	3.79E+08	33276156	34793659	1.58E+08	3.79E+08	12530126	12530126	12530126
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835083.7	1200000	1200000	28500	56045.31	500000	1200000	100000	100000	100000
1617835	2950000	2950000	0	299803.6	1229165	2950000	245833	245833	245833

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110414.1	620000	620000	0	47335.04	258330	620000	51666	51666	51666
1781750	28923472	30199747	4276630	11698947	12583210	30199747	2410288	2410288	2410288
4782719	1725000	1725000	129176	246036	718745	1725000	143749	143749	143749
512921.2	930000	930000	14743.68	67168.17	387500	930000	77500	77500	77500
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7315961	6600000	5420000	58840.02	559534.8	2258325	5420000	549998	549998	549998
2413766	950000	1580000	206530.4	469882.9	658330	1580000	79166	79166	79166
143345.6	27583144	28583144	3120575	9506055	11909630	28583144	2298595	2298595	2298595
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2990266	3200000	3672655	260698.5	1437282	1530265	3672655	266666	266666	266666
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325274.6	1336000	336000	47950	96519.2	140000	336000	111333	111333	111333
81387.91	94000	94000	0	16235	39165	94000	7833	7833	7833
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239317.4	3130084	3130084	148731.3	297989.3	1304200	3130084	260840	260840	260840
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857246.5	1141008	1141008	196979.2	482806.1	475410	1141008	95082	95082	95082
320096.6	34522624	34522624	3190743	9046223	14384420	34522624	2876884	2876884	2876884
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1440874	1340000	1340000	133188.5	700590.1	558330	1340000	111666	111666	111666
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658771.2	694212	694212	16882.54	142236.8	289245	694212	57849	57849	57849
10320826	25960040	26202646	929918.8	3893593	10917700	26202646	2163323	2163323	2163323
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30868920	41141556	41141556	3428463	17142315	17142315	41141556	3428463	3428463	3428463
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7333452	10246020	10246020	853835	4269175	4269175	10246020	853835	853835	853835
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680708.6	472392	472392	39366	196830	196830	472392	39366	39366	39366
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3339418	1314212	1314212	109517.7	547588.3	548006	1314212	110174	109458	109458
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201029.9	586395	586395	48866.25	244331.3	244795	586395	49595	48800	48800
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816625.8	3937254	3937254	328104.5	1640523	1640694	3937254	328374	328080	328080
1087735	1474239	1474239	122853.3	614266.3	614485	1474239	123197	122822	122822
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-23000	8595653	8595653	727759.4	2067003	3581520	8595653	716304	716304	716304
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297166.5	424348	424348	0	119247.9	176810	424348	35362	35362	35362
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197653.2	8742179	9250788	0	5808	3854490	9250788	728514	728514	728514
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33124600	-3.5E+07	-3.5E+07	3663472	13912151	-1.4E+07	-3.5E+07	-2894175	-2894175	-2894175
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22832114	-1.4E+07	-2.1E+07	3457016	4431031	-8795365	-2.1E+07	-1161750	-1161750	-1161750
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29427	10716	10716	1000	5000	4465	10716	893	893	893
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2.3E+08	2.95E+08	3.03E+08	19957357	99462519	1.26E+08	3.03E+08	24595874	24595874	24595874
35348999	38991380	39833923	3032421	15200489	16597441	39833923	3249282	3249281	3249281
19117194	19915440	20145440	1697822	8418402	8393925	20145440	1659620	1659620	1659620
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46868.59	26100	26100	0	0	10875	26100	2175	2175	2175
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3.63E+08	-2.9E+08	-2.9E+08	20260019	1.34E+08	-1.2E+08	-2.9E+08	-2.4E+07	-2.4E+07	-2.4E+07
80971867	-4.4E+08	-4.4E+08	39390765	2.18E+08	-1.8E+08	-4.4E+08	-3.7E+07	-3.7E+07	-3.7E+07
82599081	-1.5E+08	-1.5E+08	6906395	34559155	-6.4E+07	-1.5E+08	-1.3E+07	-1.3E+07	-1.3E+07
54222676	-8E+07	-8E+07	5054892	25076803	-3.3E+07	-8E+07	-6680562	-6680562	-6680562
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611409.9	-5E+07	-5.7E+07	0	606923.8	-2.4E+07	-5.7E+07	-4198395	-4198395	-4198395
1.84E+08	-2E+08	-2.1E+08	672887.1	86001402	-8.6E+07	-2.1E+08	-1.7E+07	-1.7E+07	-1.7E+07
1585550	-1.2E+08	-1.2E+08	0	22582000	-5.1E+07	-1.2E+08	-1E+07	-1E+07	-1E+07
9.15E+08	-1.4E+07	-1.4E+07	1.11E+08	4.26E+08	-5832445	-1.4E+07	-1166489	-1166489	-1166489
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-4.3E+08	6.76E+08	8.68E+08	-4.1E+07	-1.4E+08	3.62E+08	8.68E+08	56361455	56361455	56361455
-4E+08	4.44E+08	4.44E+08	34304611	1.43E+08	1.85E+08	4.44E+08	37020301	37020301	37020301
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1.74E+09	0	0	1.91E+08	9.87E+08	0	0	0	0	0
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-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	-3.7E+07
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-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07
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-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07
-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07
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1.85E+08	1.85E+08	1.85E+08	1.85E+08	1.85E+08	1.85E+08	1.85E+08	1.85E+08	1.85E+08	2.04E+08
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1.04E+08	1.04E+08	1.04E+08	1.04E+08	1.04E+08	1.04E+08	1.04E+08	1.04E+08	1.04E+08	1.22E+08
-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.4E+07
-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992835
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-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07
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-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	-1.8E+08
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-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07
-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07
-7805484	-7805484	-7805484	-7805484	-7805484	-7805484	-7805484	-7805484	-7805533	-8397000
-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	-1.7E+07
-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07
-1166489	-1166489	-1166489	-1166489	-1166489	-1166489	-1166489	-1166489	-1166504	-1166489
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1.13E+08	1.13E+08	1.13E+08	1.13E+08	1.13E+08	1.13E+08	1.13E+08	1.13E+08	1.13E+08	1.29E+08
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9696793	9696793	9696793	9696793	9696793	9696793	9696793	9696793	9696913	14242764
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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	-2.5E+07
-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07
-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07
-5703812	-5703812	-5703812	-5703812	-5703812	-5703812	-5703812	-5703812	-5703812	-5703812
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-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07
-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592
-379534	-379534	-379534	-379534	-379534	-379534	-379534	-379534	-379534	-379534
-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	-1.7E+07
-957336	-957336	-957336	-957336	-957336	-957336	-957336	-957336	-957336	-957335
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-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1.3E+07
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1.25E+08	1.26E+08	1.25E+08	1.25E+08	1.25E+08	1.25E+08	1.25E+08	1.25E+08	1.26E+08	1.28E+08
-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08
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-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07	-4.9E+07
-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07	-2.3E+07
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1.22E+08	1.22E+08	1.22E+08	1.22E+08	1.22E+08	1.22E+08	1.22E+08	1.22E+08	1.22E+08	1.22E+08
-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07
-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833	-3992833
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-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08	-1.8E+08
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-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07
-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07	-6.3E+07
-8397000	-8397000	-8397000	-8397000	-8397000	-8397000	-8397000	-8397000	-8397000	-8397000
-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	-1.7E+07
-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07	-1E+07
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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	-2.5E+07
-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07	-3.3E+07
-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07
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-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592	-1218592
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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	-1.7E+07
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-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+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	-3.7E+07	-3.7E+07
-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07
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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	-1.7E+07
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CY_ADJB	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU	CY_ACTU
2319687	1709008	1652735	1855942	2104899	2693606	0	0	0	0
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2754708	1814654	2003982	2758170	3057337	4384774	0	0	0	0
-11807	-29601	0	-23023	0	0	0	0	0	0
4629011	2554932	2599727	2665308	2766826	3569908	0	0	0	0
-39419	-41866.8	-37933.8	-36083.1	-41581.6	-36094	0	0	0	0
1019892	415123.4	1067164	519374.7	623277	661098.5	0	0	0	0
-83333	0	0	0	0	0	0	0	0	0
9835989	4699926	5610550	7874699	6813674	6867100	0	0	0	0
-3.7E+07	-1.6E+08	34224219	-2.1E+07	-2.2E+07	-2.2E+07	0	0	0	0
979604	540058.2	1558801	1136640	1232910	1401731	0	0	0	0
-137	0	-217.39	0	0	-250	0	0	0	0
2189756	1199880	1328944	1424893	1184799	2106515	0	0	0	0
-41667	-407129	0	0	-182710	0	0	0	0	0
1748615	1240114	2587727	1845477	2875616	1234888	0	0	0	0
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168992	33155.68	201533.2	127512	267943.7	484936.7	0	0	0	0
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329154	88330.82	109239	102762	120381.6	164465.1	0	0	0	0
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0	0	0	0	0	0	0	0	0	0
0	-5656910	-5730225	-5371744	-5447103	-5526994	0	0	0	0
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3593514	2404776	3986277	3849111	3750350	3357781	0	0	0	0
-1.2E+07	-49888.9	-19870.2	-40890	-47549.4	-20610.9	0	0	0	0
991215	596970	558937.9	675851.2	619620.2	963481.4	0	0	0	0
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43593	0	1380	31435	0	9176.64	0	0	0	0
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303155	56982.71	197857.2	74008.06	50704.75	171704.2	0	0	0	0
-34053	-26012.6	-34475.9	-25859.9	-43491.3	-26858	0	0	0	0
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0	275.31	267.46	314.39	289.57	507.95	0	0	0	0
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153374	8754.69	59752.34	26850	63699.36	21002.32	0	0	0	0
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706217	564895	617142.8	636521.1	609008.6	985549.9	0	0	0	0
-170913	-336.96	0	-278.35	-2955000	0	0	0	0	0
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0	571.12	0	1393.92	0	6040.32	0	0	0	0
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1963151	82253.3	1303252	461549.8	883104.9	2035976	0	0	0	0
-732544	-978969	-1019782	-444613	-519768	-583527	0	0	0	0
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3181048	1959910	2271972	2194313	2555908	3466317	0	0	0	0
0	0	-776.08	-1458.57	-1458.57	-486.19	0	0	0	0
463176	144263.3	274713.7	279552.8	452819.7	471834.5	0	0	0	0
-226124	-90812.8	-124799	-384396	-199977	-235921	0	0	0	0
659884	418917.4	495398.8	716522.8	513413	758348.5	0	0	0	0
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2771155	2152816	2264415	2573448	2447046	3393763	0	0	0	0
-154761	-1506714	-1912.1	-2157.45	1502030	-1427.38	0	0	0	0
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881967	459027.4	424890.2	463470.6	668925.1	638170.1	0	0	0	0
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665992	550111.7	549701.3	652971	602260.4	900088.8	0	0	0	0
-208023	-798451	-10352.4	-6382.95	1615194	-32114.1	0	0	0	0
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216979	120846.6	110594.3	131974.8	117078.3	143877.9	0	0	0	0
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295823	277526	223130.2	179558.1	201936.4	285762.3	0	0	0	0
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1890715	1553241	1413876	1340258	1286894	1822173	0	0	0	0
-701981	-476809	-548183	-329513	-608466	-659291	0	0	0	0
465496	161490.7	151296.8	199904.6	187791.5	263089.3	0	0	0	0
-152325	-136006	-136006	-153529	-142005	-142004	0	0	0	0
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11391898	857477.8	902696.8	1014936	949176.9	1491024	0	0	0	0
-675331	-240519	-231400	-189240	-248592	-143823	0	0	0	0
10834825	1964027	10260996	8731709	7150994	8413131	0	0	0	0
-989011	0	-665926	-975937	-422891	-812625	0	0	0	0
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1999	0	0	1721.74	10135.22	5175	0	0	0	0
-186430	-165237	-352859	-66398	-280943	-179240	0	0	0	0
816383	214247.6	352195.1	328307.9	582336.5	644725.9	0	0	0	0
-1977076	-2149239	-4575176	-1027312	-1025909	-1038924	0	0	0	0
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38140342	48705759	54745055	48009049	33814960	34891520	0	0	0	0
-3.4E+07	-3.8E+07	-4.2E+07	-3.9E+07	-3.6E+07	-3.3E+07	0	0	0	0
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9151598	3105959	8086383	4453084	12939168	12344462	0	0	0	0
-1.5E+07	-1.4E+07	-2.9E+07	-1.3E+07	-6065443	-1.4E+07	0	0	0	0
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7398408	3181264	8720024	5901300	6770956	6410853	0	0	0	0
-1E+07	-3836132	-1.4E+07	-3249138	-4753100	-4509349	0	0	0	0
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5379563	3786279	4345436	4182126	6109779	5597934	0	0	0	0
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1.28E+08	87627383	1.21E+08	1.07E+08	1.04E+08	1.13E+08	0	0	0	0
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1984993	1499335	1389527	1528668	1814891	2439792	0	0	0	0
85088	62447.5	111504	164769.5	135092.6	110034.9	0	0	0	0
2022348	1399006	1469622	2217886	2483491	3629314	0	0	0	0
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329154	88901.94	109239	104156	120381.6	170505.4	0	0	0	0
275359	181214.4	180252.1	200696.8	187959.8	306981.8	0	0	0	0
168992	33155.68	201533.2	127512	267943.7	484936.7	0	0	0	0
43593	0	1380	31435	0	9176.64	0	0	0	0
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244439	169067.7	787476.2	635072.3	464778.8	475239	0	0	0	0
2405643	1112642	739018.3	1642573	1634649	2002515	0	0	0	0
683855	608535.3	573550.7	670256.7	688282.8	1049589	0	0	0	0
5114092	2789625	2810639	4149117	3111652	2892472	0	0	0	0
1748615	1240114	2587727	1845477	2875616	1234888	0	0	0	0
1019892	415123.4	1067164	519374.7	623277	661098.5	0	0	0	0
328227	202419.8	176790.2	213313.9	183720.9	293566.1	0	0	0	0
662988	394550.2	382147.7	462537.3	435899.3	669915.3	0	0	0	0
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31897	3463.21	4870.38	5093.53	23210.35	14161.82	0	0	0	0
4246834	2339948	2179516	2329484	2314479	3103933	0	0	0	0
1848830	1053858	1137907	1127654	906990.4	1852555	0	0	0	0
213880	90826.34	170935.2	287399.8	116050.9	179865.3	0	0	0	0
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62819	1450.89	10584.37	26283.57	48395.23	36963.13	0	0	0	0
407444	145405.3	197160.7	241491.8	369860.2	434418.9	0	0	0	0
303155	57258.02	198124.7	74322.45	50994.32	172212.2	0	0	0	0
55732	0	78732	39366	84140.38	39366	0	0	0	0
153374	8754.69	59752.34	26850	63699.36	21002.32	0	0	0	0
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2771155	2152816	2264415	2573448	2447046	3393763	0	0	0	0
706217	564895	617142.8	636521.1	609008.6	985549.9	0	0	0	0
127046	55196.16	20102.2	9840	161758.1	74094.46	0	0	0	0
11391898	857477.8	902696.8	1014936	949176.9	1491024	0	0	0	0

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3593514	2404776	3986277	3849111	3750350	3357781	0	0	0	0
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816383	214247.6	352195.1	328307.9	582336.5	644725.9	0	0	0	0
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659884	418917.4	495398.8	716522.8	513413	758348.5	0	0	0	0
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34196	0	0	31841.26	67782.51	15634.57	0	0	0	0
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106818	33769.52	239959	135127.2	264387.2	158993.2	0	0	0	0
38140342	48705759	54745055	48009049	33814960	34891520	0	0	0	0
234033	323020.3	290915.3	88893.74	64465.35	110614.5	0	0	0	0
881967	459027.4	424890.2	463470.6	668925.1	638170.1	0	0	0	0
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193441	136700.4	122581.4	129691.6	126206.3	146080.1	0	0	0	0
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39620	0	14818.19	15915	4224.29	9074.65	0	0	0	0
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387006	547412.4	534399.7	338398	568497.7	217109.9	0	0	0	0
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493910	172706.2	174370	255760.8	165998.9	306842.8	0	0	0	0
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294479	122182.7	220613	176586.4	199230.7	281633	0	0	0	0
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166261	2343.22	134431.2	127811.4	136117.6	142637.9	0	0	0	0
216979	120846.6	110594.3	131974.8	117078.3	143877.9	0	0	0	0
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39673	6979.46	14537.64	2953.1	3428.68	5598.26	0	0	0	0
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8534	9113.77	6613.77	8113.77	7613.77	10674.23	0	0	0	0
3979	3586.02	0	3563.11	7899.67	0	0	0	0	0
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129346	121654.4	121654.4	121654.4	121654.4	203529	0	0	0	0
8533	0	0	0	0	0	0	0	0	0
-1.3E+08	-2.3E+08	-8.7E+07	-9.2E+07	276	-9.2E+07	0	0	0	0
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-9891232	-8E+07	61641269	0	0	0	0	0	0	0
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-2.6E+07	-7.5E+07	-2.6E+07	-2E+07	-2.1E+07	-2.1E+07	0	0	0	0
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-226124	-90812.8	-124799	-384396	-199977	-235921	0	0	0	0
-34053	-26012.6	-34475.9	-25859.9	-43491.3	-26858	0	0	0	0
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-154761	-1506714	-1912.1	-2157.45	1502030	-1427.38	0	0	0	0
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-675331	-240519	-231400	-189240	-248592	-143823	0	0	0	0
-186430	-165237	-352859	-66398	-280943	-179240	0	0	0	0
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-1.2E+07	-24410	-3851.34	-23404	-32367.2	-5703.65	0	0	0	0
-6808897	-4839205	-2.3E+07	-4832488	-4871424	-4872033	0	0	0	0
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-732544	-978969	-1019782	-444613	-519768	-583527	0	0	0	0
-39422	-98326.4	-86088	-84336.9	-88761.5	-81768.9	0	0	0	0
-3.4E+07	-3.8E+07	-4.2E+07	-3.9E+07	-3.6E+07	-3.3E+07	0	0	0	0
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-7733589	0	0	-2497669	0	-3466734	0	0	0	0
-137	0	-217.39	0	0	-250	0	0	0	0
-152325	-136006	-136006	-153529	-142005	-142004	0	0	0	0
-701981	-445829	-516048	-298745	-576468	-628523	0	0	0	0
-989011	0	-665926	-975937	-422891	-812625	0	0	0	0
-1E+07	-9422176	-1.9E+07	-8620343	-1E+07	-1E+07	0	0	0	0
-1.5E+07	-1.4E+07	-2.9E+07	-1.3E+07	-6065443	-1.4E+07	0	0	0	0
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-3.2E+07	-3.5E+07	-3.7E+07	-3.8E+07	-3.5E+07	-3.2E+07	0	0	0	0
-6860271	-1.1E+07	-9279090	-9072573	-6647490	-9387193	0	0	0	0
-5340487	-5590200	-5696228	-5496893	-5513286	-5699626	0	0	0	0
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-265546	-163660	-194868	-451247	-273557	-302782	0	0	0	0
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-2.5E+07	-7.7E+07	-1.9E+07	-2E+07	-2E+07	-2E+07	0	0	0	0
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-1.2E+07	-65257.4	-57882.5	-41932.9	-76813.3	-39649.9	0	0	0	0
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40088337	29592238	30036556	33117405	30601417	47152219	0	0	0	0
1299551	1204500	1204500	1204500	1217101	1772239	0	0	0	0
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8976516	3923124	6138859	2184381	13659743	9513929	0	0	0	0
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3021151	400471.8	425176.8	395864.3	398059.3	394797.5	0	0	0	0
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11971601	2.15E+08	506309.7	-2.5E+07	-1.8E+07	-2.9E+07	0	0	0	0
-4.9E+07	1.12E+08	-2.5E+07	12287531	34821.85	7178143	0	0	0	0
-2.3E+07	1.36E+08	-8.8E+07	-8734574	-7845418	-2811646	0	0	0	0
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4897769	19729200	4026480	892203.7	-2952402	471268.6	0	0	0	0
32905643	1.42E+08	-1.2E+08	9571144	11919218	8969324	0	0	0	0
9112	2152416	-3739.42	-25.46	-134.25	1396.44	0	0	0	0
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21884037	2.63E+08	-1.2E+07	0	0	0	0	0	0	0
2.04E+08	2.03E+09	14669573	-4264399	-709286	23508518	0	0	0	0
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1668960	1987892	-1.1E+07	1069596	1089856	1094268	0	0	0	0
-2421670	-3.2E+07	-409885	-274553	-365080	-323820	0	0	0	0
1.22E+08	-9.9E+07	-2.9E+07	4712.17	18675231	-5987713	0	0	0	0
-1.4E+07	-5.8E+07	2840153	8758880	-1.1E+07	10923759	0	0	0	0
-3992833	-5.4E+07	22836.4	0	0	0	0	0	0	0
25296116	-1E+08	71062855	-1.1E+07	-1.5E+07	-8326432	0	0	0	0
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3609112	-1.8E+07	6912613	1228235	2364824	-2.7E+07	0	0	0	0
-1.1E+07	-1.2E+08	-9279298	0	0	0	0	0	0	0
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-8952616	-9.2E+07	-5033040	0	0	0	0	0	0	0
-1.8E+08	-2.2E+09	1.68E+08	-1.1E+08	36719182	24631021	0	0	0	0
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-2.4E+07	25659275	40344825	25342370	22112297	20260019	0	0	0	0
-6.3E+07	51266642	58002943	62963437	71782929	55863195	0	0	0	0
-8397062	4226021	5129950	3466245	3593025	3121137	0	0	0	0
-1.7E+07	80276831	2096910	-67.74	2954842	672887.1	0	0	0	0
-1E+07	18747000	0	0	3835000	0	0	0	0	0
-1166504	51223697	1.03E+08	85369050	75221494	1.11E+08	0	0	0	0
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1.29E+08	-7.5E+07	40381762	43064355	42441801	7617609	0	0	0	0
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14242958	-4695347	-1711168	-5858293	-1E+07	-6346193	0	0	0	0
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11971601	2.95E+08	2413599	0	0	0	0	0	0	0
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-2.5E+07	-7.7E+07	-1.9E+07	-2E+07	-2E+07	-2E+07	0	0	0	0
-3.3E+07	-3.8E+07	-3.7E+07	-3.9E+07	-3.5E+07	-3.3E+07	0	0	0	0
-1.1E+07	-1.3E+07	-9643307	-9450348	-7025296	-9771632	0	0	0	0
-5703812	-6423106	-5901172	-5703557	-5722087	-5912646	0	0	0	0
-5926878	-6322929	-5204568	-5162297	-5171061	-5182338	0	0	0	0
-265546	-163660	-194868	-451247	-273557	-302782	0	0	0	0
-1166504	-1494982	-1470126	-314964	-1535433	-907224	0	0	0	0
-3153751	-3009951	-2980076	-3023147	-2816936	-3311479	0	0	0	0
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-1.2E+07	-65257.4	-57882.5	-41932.9	-76813.3	-39649.9	0	0	0	0
-1218592	-1390421	-1611893	-706634	-1059383	-938704	0	0	0	0
-379534	0	0	0	0	0	0	0	0	0
-1.7E+07	-8.1E+07	-334012	-265745	-1729129	-196913	0	0	0	0
-957343	-919767	-1295744	-375684	-892167	-663917	0	0	0	0
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40088337	29592238	30036556	33117405	30601417	47152219	0	0	0	0
1299551	1204500	1204500	1204500	1217101	1772239	0	0	0	0
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9816313	0	19633008	9816504	9816504	9816504	0	0	0	0
3021151	400471.8	425176.8	395864.3	398059.3	394797.5	0	0	0	0
32191573	46385700	50412019	44569996	29642593	30702591	0	0	0	0
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-1.3E+07	-4103031	-1156313	-7591097	-869923	-1.1E+07	0	0	0	0
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-864424	0	-554855	-902039	-220371	-812625	0	0	0	0
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31569055	2258288	-1.5E+07	5503238	9058351	33276156	0	0	0	0
1.28E+08	87627383	1.21E+08	1.07E+08	1.04E+08	1.13E+08	0	0	0	0
-1.3E+08	-2.3E+08	-8.7E+07	-9.2E+07	-8.3E+07	-9.2E+07	0	0	0	0
31569055	2258288	-1.5E+07	5503238	9058351	33276156	0	0	0	0
31569055	74099057	-6.7E+07	117986.3	75919.53	27257301	0	0	0	0
31569055	2258288	4922552	5503238	9058351	33276156	0	0	0	0
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31569055	2258288	-1.5E+07	5503238	9058351	33276156	0	0	0	0
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1955552	5113.04	1231642	1671690	1493925	2029189	0	0	0	0
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500011	148327.6	736606	361240.2	460373.1	832379.5	0	0	0	0
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245837	0	0	127893.4	171910.2	0	0	0	0	0

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2516685	4320	2529990	2463292	2424715	4276630	0	0	0	0
143761	0	19600	52686.67	44573.38	129176	0	0	0	0
77500	0	35901.1	16523.39	0	14743.68	0	0	0	0
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451685	439087.3	0	38177.12	23430.35	58840.02	0	0	0	0
131674	73823.52	161194.4	28334.5	0	206530.4	0	0	0	0
2381958	0	2086203	2212546	2086732	3120575	0	0	0	0
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83337	0	49551.11	115201.5	190996.8	92131.52	0	0	0	0
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260844	26001	28443.94	62828.61	31984.49	148731.3	0	0	0	0
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95106	0	43972.28	75388.44	166466.2	196979.2	0	0	0	0
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111674	49044.43	134359.8	307217	76780.29	133188.5	0	0	0	0
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57873	6200.55	55960.87	18927.27	44265.58	16882.54	0	0	0	0
2183706	361903.1	769933.2	1014702	817135.8	929918.8	0	0	0	0
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1.28E+08	87627383	1.21E+08	1.07E+08	1.04E+08	1.13E+08	0	0	0	0
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3428463	0	6856926	3428463	3428463	3428463	0	0	0	0
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806789	640616.5	591844.3	586993.2	590336.3	590336.3	0	0	0	0
10288	5638.56	1062.72	1062.72	1062.72	1062.72	0	0	0	0
4629	2827.8	0	0	0	0	0	0	0	0
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149868	0	0	0	0	158784.6	0	0	0	0
182988	58000	205202.5	204864.5	205202.5	221069.8	0	0	0	0
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420	59.75	59.75	59.75	59.75	59.75	0	0	0	0
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25225122	18796213	19110339	21617559	19981051	19957357	0	0	0	0
3319554	2908081	2913203	3291691	3055092	3032421	0	0	0	0
1678805	1650650	1668796	1702426	1698707	1697822	0	0	0	0
2444608	2659773	2423999	2712200	2375744	2415057	0	0	0	0
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1013493	867253.8	835781.4	886973.3	840276.8	951641.2	0	0	0	0
4939	750	750	507.66	0	0	0	0	0	0
111338	53008.62	50875.8	65281.01	58737.28	57108.57	0	0	0	0
3185662	1516118	1599374	1599144	1588292	17238779	0	0	0	0
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1946766	367807.9	470248.4	446539.5	205856.3	829719.3	0	0	0	0
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867823	803932.9	803932.9	803932.9	816534.1	1232766	0	0	0	0
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0	10878.7	10878.7	10878.7	10878.7	10878.7	0	0	0	0
291907	272178	272178	272178	272178	411084.2	0	0	0	0
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-2.4E+07	25659275	40344825	25342370	22112297	20260019	0	0	0	0
-3.7E+07	34220551	41136203	47922478	54898904	39390765	0	0	0	0
-1.3E+07	7269072	7109468	6245303	7028918	6906395	0	0	0	0
-6680577	5014193	5156588	4620279	5230851	5054892	0	0	0	0
-7152774	4762826	4600684	4175377	4624257	4511143	0	0	0	0
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-305387	29422.57	85462.25	314953.7	153394.9	148128	0	0	0	0
-159921	1584222	2172387	1553143	1126713	969475	0	0	0	0
-2762274	2205248	2863315	1597174	2122882	2003534	0	0	0	0
-379534	0	0	0	0	0	0	0	0	0
-4789946	407129	8786.38	973.92	190034.6	0	0	0	0	0
-1.7E+07	80276831	2096910	-67.74	2954842	672887.1	0	0	0	0
-1E+07	18747000	0	0	3835000	0	0	0	0	0
-1166504	51223697	1.03E+08	85369050	75221494	1.11E+08	0	0	0	0
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72320324	-2.5E+07	-2.3E+07	-2.8E+07	-2.2E+07	-4.1E+07	0	0	0	0
37020308	-5.3E+07	53337878	58209124	50937607	34304611	0	0	0	0
7911922	3822475	3882383	4606229	7332453	7271980	0	0	0	0
11742969	0	6009803	8391008	6311732	7259031	0	0	0	0
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2931798	0	0	0	-1060272	-480828	0	0	0	0
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2683018	1064989	1040284	1069596	1089856	1094268	0	0	0	0
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-2118756	0	0	0	0	0	0	0	0	0
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0	2.31E+08	2.08E+08	1.77E+08	1.79E+08	1.91E+08	0	0	0	0
0	-1.1E+08	-1.8E+08	-1.7E+08	-1.6E+08	-2.1E+08	0	0	0	0
0	0	0	0	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	14018917	2960412	2960343	2960343
0	0	0	0	0	0	-52624	-12350	-12350	-12350
0	0	0	0	0	0	14156702	4163215	4162736	4162736
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0	0	0	0	0	0	3286037	807342	807418	807418
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0	0	0	0	0	0	31865948	10110704	10110584	10110584
0	0	0	0	0	0	-1.9E+08	-3.9E+07	-3.9E+07	-3.9E+07
0	0	0	0	0	0	5870141	983229	983095	983095
0	0	0	0	0	0	-467.39	-159	-159	-159
0	0	0	0	0	0	7245032	2322824	2322515	2322515
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0	0	0	0	0	0	-2.8E+07	0	0	0
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0	0	0	0	0	0	-1.9E+08	-4E+07	-4E+07	-4E+07
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CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG	CY1_ORG
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-12350	-12350	-12350	-12350	-12350	-12350	-12350	-12350	-12350	-148200
4162736	4162736	4162736	4162736	4162736	4162736	4162736	4162736	4162882	49953457
-41236	-41236	-41236	-41236	-41236	-41236	-41236	-41236	-41236	-494832
807418	807418	807418	807418	807418	807418	807418	807418	807468	9688990
-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-83333	-999996
10110584	10110584	10110584	10110584	10110584	10110584	10110584	10110584	10111101	1.21E+08
-3.9E+07	-3.9E+07	-3.9E+07	-3.9E+07	-3.9E+07	-3.9E+07	-3.9E+07	-3.9E+07	-3.9E+07	-4.7E+08
983095	983095	983095	983095	983095	983095	983095	983095	983119	11797298
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2322515	2322515	2322515	2322515	2322515	2322515	2322515	2322515	2322541	27870515
-41667	-41667	-41667	-41667	-41667	-41667	-41667	-41667	-41667	-500004
1777251	1777251	1777251	1777251	1777251	1777251	1777251	1777251	1777303	21327109
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3693677	3693677	3693677	3693677	3693677	3693677	3693677	3693677	3693705	44324398
-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.3E+07	-1.5E+08
1038141	1038141	1038141	1038141	1038141	1038141	1038141	1038141	1038181	12457732
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-1.5E+07	-1.5E+07	-1.5E+07	-1.5E+07	-1.5E+07	-1.5E+07	-1.5E+07	-1.5E+07	-1.5E+07	-1.8E+08
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-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.3E+08
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5426766	5426766	5426766	5426766	5426766	5426766	5426766	5426766	5426795	65120572
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-7357640	-7357640	-7357640	-7357640	-7357640	-7357640	-7357640	-7357640	-7357640	-8.8E+07
-5687618	-5687618	-5687618	-5687618	-5687618	-5687618	-5687618	-5687618	-5687618	-6.8E+07
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-1044759	-1044759	-1044759	-1044759	-1044759	-1044759	-1044759	-1044759	-1044759	-1.3E+07
-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-2.1E+08
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1362116	1362116	1362116	1362116	1362116	1362116	1362116	1362116	1362116	16345392
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9576418	9576418	9576418	9576418	9576418	9576418	9576418	9576418	9576973	1.15E+08
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1479744	1479744	1479744	1479744	1479744	1479744	1479744	1479744	1479754	17756938
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3636704	3636704	3636704	3636704	3636704	3636704	3636704	3636704	3636707	43640456
-5.5E+07	-5.5E+07	-5.5E+07	-5.5E+07	-5.5E+07	-5.5E+07	-5.5E+07	-5.5E+07	-5.5E+07	-6.6E+08
-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.4E+07	-2.9E+08
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5012106	5012106	5012106	5012106	5012106	5012106	5012106	5012106	5012123	60145289
32748275	32748275	32748275	32748275	32748275	32748275	32748275	32748275	32748507	3.93E+08
9112	9112	9112	9112	9112	9112	9112	9112	9112	109344
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21884037	21884037	21884037	21884037	21884037	21884037	21884037	21884037	21884037	2.63E+08
1.86E+08	1.86E+08	1.86E+08	1.86E+08	1.86E+08	1.86E+08	1.86E+08	1.86E+08	1.86E+08	2.23E+09
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-2421670	-2421670	-2421670	-2421670	-2421670	-2421670	-2421670	-2421670	-2421670	-2.9E+07
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	1.31E+09
-4487750	-4487750	-4487750	-4487750	-4487750	-4487750	-4487750	-4487750	-4487750	-5.4E+07
-4029524	-4029524	-4029524	-4029524	-4029524	-4029524	-4029524	-4029524	-4029524	-4.8E+07
28297944	28297944	28297944	28297944	28297944	28297944	28297944	28297944	28298055	3.4E+08
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-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.2E+07	-1.4E+08
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-9929282	-9929282	-9929282	-9929282	-9929282	-9929282	-9929282	-9929282	-9929282	-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	-2.1E+09
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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
-7.1E+07	-7.1E+07	-7.1E+07	-7.1E+07	-7.1E+07	-7.1E+07	-7.1E+07	-7.1E+07	-7.1E+07	-8.5E+08
-6645811	-6645811	-6645811	-6645811	-6645811	-6645811	-6645811	-6645811	-6645832	-8E+07
-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-2.1E+08
-4346466	-4346466	-4346466	-4346466	-4346466	-4346466	-4346466	-4346466	-4346474	-5.2E+07
-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1.3E+07
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1.19E+08	1.19E+08	1.19E+08	1.19E+08	1.19E+08	1.19E+08	1.19E+08	1.19E+08	1.19E+08	1.42E+09
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1278343	1278343	1278343	1278343	1278343	1278343	1278343	1278343	1278346	15340119
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3779529	3779529	3779529	3779529	3779529	3779529	3779529	3779529	3779613	45354432
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3636704	3636704	3636704	3636704	3636704	3636704	3636704	3636704	3636707	43640456
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-2.6E+07	-2.6E+07	-2.6E+07	-2.6E+07	-2.6E+07	-2.6E+07	-2.6E+07	-2.6E+07	-2.6E+07	-3.1E+08
-3.8E+07	-3.8E+07	-3.8E+07	-3.8E+07	-3.8E+07	-3.8E+07	-3.8E+07	-3.8E+07	-3.8E+07	-4.6E+08
-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.1E+07	-1.4E+08
-6074559	-6074559	-6074559	-6074559	-6074559	-6074559	-6074559	-6074559	-6074559	-7.3E+07
-6312124	-6312124	-6312124	-6312124	-6312124	-6312124	-6312124	-6312124	-6312124	-7.6E+07
-282058	-282058	-282058	-282058	-282058	-282058	-282058	-282058	-282058	-3384696
-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1067415	-1.3E+07
-3380838	-3380838	-3380838	-3380838	-3380838	-3380838	-3380838	-3380838	-3380838	-4.1E+07
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-1297801	-1297801	-1297801	-1297801	-1297801	-1297801	-1297801	-1297801	-1297801	-1.6E+07
-404204	-404204	-404204	-404204	-404204	-404204	-404204	-404204	-404204	-4850448
-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-2.1E+08
-1005900	-1005900	-1005900	-1005900	-1005900	-1005900	-1005900	-1005900	-1005900	-1.2E+07
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41844955	41844955	41844955	41844955	41844955	41844955	41844955	41844955	41845078	5.02E+08
1362116	1362116	1362116	1362116	1362116	1362116	1362116	1362116	1362116	16345392
15541716	15541716	15541716	15541716	15541716	15541716	15541716	15541716	15541773	1.87E+08
10323502	10323502	10323502	10323502	10323502	10323502	10323502	10323502	10323502	1.24E+08
1479744	1479744	1479744	1479744	1479744	1479744	1479744	1479744	1479754	17756938
38543317	38543317	38543317	38543317	38543317	38543317	38543317	38543317	38543321	4.63E+08
9576418	9576418	9576418	9576418	9576418	9576418	9576418	9576418	9576973	1.15E+08
9467181	9467181	9467181	9467181	9467181	9467181	9467181	9467181	9468001	1.14E+08
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1.36E+08	1.36E+08	1.36E+08	1.36E+08	1.36E+08	1.36E+08	1.36E+08	1.36E+08	1.36E+08	1.63E+09
-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.3E+08	-1.6E+09
10616089	10616089	10616089	10616089	10616089	10616089	10616089	10616089	10616173	1.27E+08
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3779529	3779529	3779529	3779529	3779529	3779529	3779529	3779529	3779613	45354432
1666666	1666666	1666666	1666666	1666666	1666666	1666666	1666666	1666674	20000000
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-4.3E+07	-4.3E+07	-4.3E+07	-4.3E+07	-4.3E+07	-4.3E+07	-4.3E+07	-4.3E+07	-4.3E+07	-5.1E+08
-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.4E+07	-1.7E+08
-7114799	-7114799	-7114799	-7114799	-7114799	-7114799	-7114799	-7114799	-7114807	-8.5E+07
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-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-1.8E+07	-2.1E+08
-4346466	-4346466	-4346466	-4346466	-4346466	-4346466	-4346466	-4346466	-4346474	-5.2E+07
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44324814	44324814	44324814	44324814	44324814	44324814	44324814	44324814	44324825	5.32E+08
8341137	8341137	8341137	8341137	8341137	8341137	8341137	8341137	8341140	1E+08
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CY2_ORG	CY3_ORG	CY4_FOR	CY5_FOR	CY6_FOR	CY7_FOR	CY8_FOR	CY9_FOR	CY10_FOR	CY11_FOR
29925882	0	0	0	0	0	0	0	0	0
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36956682	0	0	0	0	0	0	0	0	0
-154872	0	0	0	0	0	0	0	0	0
53539671	0	0	0	0	0	0	0	0	0
-517104	0	0	0	0	0	0	0	0	0
10186668	0	0	0	0	0	0	0	0	0
-999996	0	0	0	0	0	0	0	0	0
1.2E+08	0	0	0	0	0	0	0	0	0
-4.9E+08	0	0	0	0	0	0	0	0	0
12288786	0	0	0	0	0	0	0	0	0
-2208	0	0	0	0	0	0	0	0	0
28068187	0	0	0	0	0	0	0	0	0
-500004	0	0	0	0	0	0	0	0	0
21424657	0	0	0	0	0	0	0	0	0
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2531056	0	0	0	0	0	0	0	0	0
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4155534	0	0	0	0	0	0	0	0	0
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46099838	0	0	0	0	0	0	0	0	0
-1.6E+08	0	0	0	0	0	0	0	0	0
13049722	0	0	0	0	0	0	0	0	0
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1.62E+08	0	0	0	0	0	0	0	0	0
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1.22E+08	0	0	0	0	0	0	0	0	0
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23900	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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6.1E+08	0	0	0	0	0	0	0	0	0
-5.5E+08	0	0	0	0	0	0	0	0	0
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-5.1E+08	0	0	0	0	0	0	0	0	0
-9.5E+07	0	0	0	0	0	0	0	0	0
-7.3E+07	0	0	0	0	0	0	0	0	0
-8.1E+07	0	0	0	0	0	0	0	0	0
-1.1E+07	0	0	0	0	0	0	0	0	0
-5165724	0	0	0	0	0	0	0	0	0
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-3.7E+07	0	0	0	0	0	0	0	0	0
-1.3E+07	0	0	0	0	0	0	0	0	0
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-3594816	0	0	0	0	0	0	0	0	0
-3233880	0	0	0	0	0	0	0	0	0
-1997544	0	0	0	0	0	0	0	0	0
-3.3E+08	0	0	0	0	0	0	0	0	0
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-1.6E+08	0	0	0	0	0	0	0	0	0
-1.3E+07	0	0	0	0	0	0	0	0	0
-2.2E+08	0	0	0	0	0	0	0	0	0
-6133248	0	0	0	0	0	0	0	0	0
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-7.7E+07	0	0	0	0	0	0	0	0	0
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5.28E+08	0	0	0	0	0	0	0	0	0
17162676	0	0	0	0	0	0	0	0	0
5.35E+08	0	0	0	0	0	0	0	0	0
1.22E+08	0	0	0	0	0	0	0	0	0
1.89E+08	0	0	0	0	0	0	0	0	0
1.29E+08	0	0	0	0	0	0	0	0	0
11519153	0	0	0	0	0	0	0	0	0
1.16E+08	0	0	0	0	0	0	0	0	0
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-5.7E+07	0	0	0	0	0	0	0	0	0
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2.16E+09	0	0	0	0	0	0	0	0	0
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-2.9E+07	0	0	0	0	0	0	0	0	0
1.43E+09	0	0	0	0	0	0	0	0	0
-5.9E+07	0	0	0	0	0	0	0	0	0
-4.9E+07	0	0	0	0	0	0	0	0	0
3.8E+08	0	0	0	0	0	0	0	0	0
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-8.3E+07	0	0	0	0	0	0	0	0	0
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-1.3E+07	0	0	0	0	0	0	0	0	0
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1.55E+09	0	0	0	0	0	0	0	0	0
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-3.3E+08	0	0	0	0	0	0	0	0	0
-5.3E+08	0	0	0	0	0	0	0	0	0
-1.5E+08	0	0	0	0	0	0	0	0	0
-7.8E+07	0	0	0	0	0	0	0	0	0
-8.1E+07	0	0	0	0	0	0	0	0	0
-3594816	0	0	0	0	0	0	0	0	0
-1.3E+07	0	0	0	0	0	0	0	0	0
-4.4E+07	0	0	0	0	0	0	0	0	0
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-1.6E+08	0	0	0	0	0	0	0	0	0
-1.7E+07	0	0	0	0	0	0	0	0	0
-5165724	0	0	0	0	0	0	0	0	0
-2.2E+08	0	0	0	0	0	0	0	0	0
-1.3E+07	0	0	0	0	0	0	0	0	0
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5.28E+08	0	0	0	0	0	0	0	0	0
17162676	0	0	0	0	0	0	0	0	0
2E+08	0	0	0	0	0	0	0	0	0
1.29E+08	0	0	0	0	0	0	0	0	0
11519153	0	0	0	0	0	0	0	0	0
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1.22E+08	0	0	0	0	0	0	0	0	0
1.16E+08	0	0	0	0	0	0	0	0	0
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-5.7E+07	0	0	0	0	0	0	0	0	0
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1.76E+09	0	0	0	0	0	0	0	0	0
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1.32E+08	0	0	0	0	0	0	0	0	0
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1827887	0	0	0	0	0	0	0	0	0
2420896	0	0	0	0	0	0	0	0	0
11808	0	0	0	0	0	0	0	0	0
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5522	0	0	0	0	0	0	0	0	0
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3.29E+08	0	0	0	0	0	0	0	0	0
42989485	0	0	0	0	0	0	0	0	0
21956820	0	0	0	0	0	0	0	0	0
34549104	0	0	0	0	0	0	0	0	0
28764	0	0	0	0	0	0	0	0	0
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41581184	0	0	0	0	0	0	0	0	0
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-3.2E+08	0	0	0	0	0	0	0	0	0
-5.9E+08	0	0	0	0	0	0	0	0	0
-1.8E+08	0	0	0	0	0	0	0	0	0
-9.1E+07	0	0	0	0	0	0	0	0	0
-9.7E+07	0	0	0	0	0	0	0	0	0
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-4134038	0	0	0	0	0	0	0	0	0
-2170872	0	0	0	0	0	0	0	0	0
-3.7E+07	0	0	0	0	0	0	0	0	0
-5165724	0	0	0	0	0	0	0	0	0
-3.4E+07	0	0	0	0	0	0	0	0	0
-2.2E+08	0	0	0	0	0	0	0	0	0
-5.7E+07	0	0	0	0	0	0	0	0	0
-1.3E+07	0	0	0	0	0	0	0	0	0
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6.94E+08	0	0	0	0	0	0	0	0	0
6.15E+08	0	0	0	0	0	0	0	0	0
1.07E+08	0	0	0	0	0	0	0	0	0
1.3E+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_IMP	CRED_0_	CRED_31_	CRED_61_	CRED_91_	CRED_12	CRED_15	CRED_18	CRED_1Y	CRED_PR
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CY1_ORG	CY2_ORG	CY3_ORG	CY_ADJB_	CY_ADJB_	CY_ACTU	Y-1_AUDI	Y-2_AUDI	Y-3_AUDI	C_SCOA_
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SCOA_Ac(T_SHORT_DESC

FD001002 Specify (Add grant description)
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