

WC000 Cape Town - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 27/10/2009

Description - Municipal Vote	Ref	Budget Year 2009/10											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
		Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 01 - Community Services		5,265	8,214	16,677	9,230	11,692	11,086	12,781	18,535	18,199	23,192	16,379	25,056	176,305	126,273	124,600
Vote 02 - Corporate Services		2,401	3,604	10,471	6,922	4,055	3,297	29,431	2,367	2,918	2,324	1,795	(7,215)	62,369	30,525	30,660
Vote 03 - Economic and Social Development		1,318	1,180	1,877	404	827	1,544	2,350	4,056	7,063	7,547	5,318	(1,264)	32,219	23,893	23,893
Vote 04 - Finance Services		1,009	2,877	1,973	2,365	3,424	4,450	3,820	1,194	326	315	175	3,206	25,132	13,523	13,589
Vote 05 - Health		924	2,346	8,116	1,400	2,781	2,403	2,540	3,238	2,061	1,904	1,437	(5,003)	24,146	13,196	13,274
Vote 06 - Housing		5,329	15,492	24,485	9,706	9,186	7,487	4,605	9,780	11,230	13,400	18,612	192,552	321,863	430,981	401,323
Vote 07 - Internal Audit		-	29	503	-	49	108	3	-	-	-	-	(266)	426	260	260
Vote 08 - Office of the City Manager		2	125	1,496	381	532	341	3,402	1,445	316	823	429	3,215	12,505	33,000	33,000
Vote 09 - Rates & Other													-	-	-	-
Vote 10 - Safety & Security		4,708	12,068	4,106	1,729	1,158	3,532	5,867	5,804	13,708	3,722	5,852	9,116	71,370	28,332	28,722
Vote 11 - Service Delivery Integration		5,013	307,141	232,706	165,383	141,176	145,998	161,382	103,180	101,550	124,782	34,975	(219,891)	1,303,395	160,625	38,475
Vote 12 - Strategy and Planning		6,621	9,271	9,897	3,891	7,367	7,434	8,381	13,075	8,570	8,230	9,511	(3,251)	88,999	60,201	62,210
Vote 13 - Transport , Roads & Stormwater		83,350	301,462	177,701	122,556	147,600	102,953	95,118	215,003	151,272	137,507	158,515	(45,219)	1,647,819	1,137,256	1,129,746
Vote 14 - Utility Services		112,073	213,916	130,425	59,972	164,736	138,473	181,239	164,352	258,355	200,067	217,872	(19,699)	1,821,782	2,145,509	2,264,811
Vote 15 - Example 15													-	-	-	-
Capital Multi-year expenditure sub-total	3	228,014	877,726	620,434	383,938	494,583	429,104	510,918	542,027	575,568	523,812	470,869	(68,664)	5,588,329	4,203,575	4,164,563
Single-year expenditure appropriation																
Vote 01 - Community Services																
Vote 02 - Corporate Services																
Vote 03 - Economic and Social Development																
Vote 04 - Finance Services																
Vote 05 - Health																
Vote 06 - Housing																
Vote 07 - Internal Audit																
Vote 08 - Office of the City Manager																
Vote 09 - Rates & Other																
Vote 10 - Safety & Security																
Vote 11 - Service Delivery Integration																
Vote 12 - Strategy and Planning																
Vote 13 - Transport , Roads & Stormwater																
Vote 14 - Utility Services																
Vote 15 - Example 15																
Capital single-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	228,014	877,726	620,434	383,938	494,583	429,104	510,918	542,027	575,568	523,812	470,869	(68,664)	5,588,329	4,203,575	4,164,563