STATEMENT OF FINANCIAL PERFORMANCE ANNEXURE "B"

		TOTAL						
		ACTUAL 2015/16	ORIGINAL BUDGET 2016/17	ADJUSTMENT BUDGET 2016/2017	BUDGET 2017/2018	VARIANCE	BUDGET 2018/2019	BUDGET 2019/2020
1000000	**EXPENDITURE**							
1010000	**EMPLOYEE/COUNCILORS RELATED COST**							
1020000	**EMPLOYEE SALARIES AND ALLOWANCES**							
1020001	ACTING ALLOWANCE	0	0	0	0	0	0	0
1020002	BASIC SALARIES	148,582,644	149,115,374	161,645,188	169,940,424	8,295,236	180,136,849	190,945,060
1020004	HOUSING SUBSIDY	1,359,499	1,310,163	1,396,553	1,396,178	-375	1,479,949	1,568,746
1020005	INDUSTRIAL COUNCIL LEVY	53,476	48,981	55,249	55,750	501	59,095	62,641
1020006	LEAVE BONUS	10,115,537	10,516,380	10,444,694	12,036,740	1,592,046	12,758,944	13,524,481
1020007	OVERTIME	6,213,343	4,943,345	6,728,143	4,948,489	-1,779,654	5,245,398	5,560,122
1020009	REDEMPTION OF LEAVE	0	0	0	0	0	0	0
1020010	STANDBY ALLOWANCE	663,987	656,827	610,407	501,915	-108,492	532,030	563,952
1020011	TELEPHONE ALLOWANCE	33,700	49,800	66,660	72,840	6,180	77,210	81,843
1020012	TRANSPORT ALLOWANCE	9,947,493	9,105,062	9,807,761	9,918,889	111,128	10,514,022	11,144,864
1020013	U.I.F	1,003,431	978,370	1,037,373	1,070,626	33,253	1,134,864	1,202,955
1020014	PROVISION SALARY VACANCIES	0	0	0	0	0	0	0
1029990	**SUB-TOTAL EMPLOYEE SALARIES & ALLOWANCES**	177,973,110	176,724,302	191,792,028	199,941,851	8,149,823	211,938,362	224,654,664
1030000	**EMPLOYEE SOCIAL CONTRIBUTIONS**							
1030001	GROUP INSURANCE	2,447,083	2,578,308	2,597,656	2,852,715	255,059	3,023,878	3,205,311
1030002	MEDICAL FUND	12,105,244	12,425,371	12,891,719	14,183,026	1,291,307	15,034,008	15,936,048
1030003	PENSION FUND	27,451,345	28,741,814	28,612,788	31,351,020	2,738,232	33,232,081	35,226,006
1030004	MEDICAL FUND PENSIONERS	1,174,241	1,200,000	1,200,000	1,200,000	0	1,272,000	1,348,320
1039990	**SUB-TOTAL EMPLOYEE SOCIAL CONTRIBUTIONS**	43,177,913	44,945,493	45,302,163	49,586,761	4,284,598	52,561,967	55,715,685
1040000	**REMUNERATION OF COUNCILORS**							
1040001	ALLOWANCE COUNCILORS	7,141,193	7,907,339	7,160,706	7,261,944	101,238	7,697,661	8,159,520
1040002	MEDICAL FUND COUNCILORS	383,393	391,767	363,276	394,780	31,504	418,467	443,575
1040003	OFFICE ALLOWANCE COUNCILORS	0	0	0	0	0	0	0
1040004	PENSION FUND COUNCILORS	1,069,386	1,158,319	1,096,109	1,147,479	51,370	1,216,328	1,289,307
1040005	TELEPHONE ALLOWANCE COUNCILORS	443,909	459,096	445,236	468,000	22,764	496,080	525,845
1040006	TRANSPORT ALLOWANCE COUNCILORS	2,870,154	2,920,421	2,808,002	2,757,684	-50,318	2,923,145	3,098,534
1040007	HOUSING ALLOWANCE COUNCILORS	0	0	0	0	0	0	0
1040008	SITTING ALLOWANCE	494,288	757,314	574,482	609,041	34,559	645,583	684,318
1049990	**SUB-TOTAL REMUNERATION OF COUNCILORS**	12,402,322	13,594,256	12,447,811	12,638,928	191,117	13,397,264	14,201,100
1049995	**TOTAL EMPLOYEE/COUNCILORS RELATED COST**	233,553,345	235,264,051	249,542,002	262,167,540	12,625,538	277,897,592	294,571,448
1050000	**GENERAL EXPENDITURE**							
1060000	**GENERAL EXPEND - DEPARTMENTS**							
1060001	AUDIT FEES	2,375,783	2,250,000	2,600,000	2,700,000	100,000	2,862,000	3,033,720
1060003	ADVERTISEMENTS	503,028	498,633	563,825	494,633	-69,192	524,311	555,770
1060090	BAD DEBTS	2,644,529	0	0	0	0	0	0

1060100	BANK CHARGES	2,723,233	2,067,359	2,066,359	3,963,653	1,897,294	4,201,472	4,453,561
1060200	COLLECTION COST	0	0	0	0	0	0	0
1060201	COMPUTER SYSTEMS	0	0	0	0	0	0	0
1060204	CONTRACTED SERVICES	24,606,373	18,152,071	21,352,596	17,139,828	-4,212,768	18,168,218	19,258,311
1060205	LOCAL MUNICIPALITIES AGENCY SERVICES	17,481,018	17,886,576	17,864,076	19,000,770	1,136,694	20,140,816	21,349,265
1060207	COMPUTER REQUIREMENTS	1,308,378	1,300,000	800,000	800,000	0	848,000	898,880
1060208	CONGRESSES / ATT. MEETINGS	184,123	120,000	181,008	181,500	492	192,390	203,933
1060209	CONSULTATION FEES	949,062	575,000	80,000	100,000	20,000	106,000	112,360
1060210	WORKSHOPS	5,391,934	4,272,285	4,397,335	2,807,360	-1,589,975	2,975,802	3,154,350
1060303	DONATIONS/GRANTS COUNCIL	729,089	100,000	126,000	100,000	-26,000	106,000	112,360
1060304	DISASTER RECOVERY	45,690	50,000	0	80,000	80,000	84,800	89,888
1060305	DATA ACCOUNT	0	0	0	0	0	0	0
1060400	ELECTRICITY	5,877,896	2,800,000	2,800,000	2,800,000	0	2,968,000	3,146,080
1060401	ENTERTAINMENT - EXTERNAL	7,647	38,000	25,242	36,000	10,758	38,160	40,450
1060402	OFFICE REFRESHMENTS	362,157	266,550	172,334	253,751	81,417	268,976	285,115
1060403	CATERING	762,832	120,000	223,571	200,000	-23,571	212,000	224,720
1060404	INTERNAL BURSARIES	0	0	0	0	0	0	0
1060405	EXTERNAL BURSARIES	463,729	471,710	494,710	471,710	-23,000	500,013	530,013
1060601	GENERAL EXPENSES FROM GRANTS	9,743,743	14,540,500	12,540,500	10,930,000	-1,610,500	11,585,800	12,280,948
1060701	IDP EXPENSES	0	0	0	0	0	0	0
1060702	INTERGOVERNMENTAL RELATIONS	0	0	0	0	0	0	0
1061101	LEGAL CHARGES	3,577,930	2,128,361	2,000,000	1,790,000	-210,000	1,897,400	2,011,244
1061102	LICENSE FEES	5,501,319	5,325,232	2,518,812	4,099,385	1,580,573	4,345,348	4,606,069
1061104	LOSS ON THE SALE OF ASSETS	110,217	40,000	40,000	40,000	0	42,400	44,944
1061106	LAUNDRY CHARGES	0	0	0	0	0	0	0
1061201	MARKETING/PROMOTION/ADVERTISEMENTS	635,068	522,000	522,000	1,925,000	1,403,000	2,040,500	2,162,930
1061203	MEMBERSHIP FEES	2,195,288	2,358,676	2,358,676	2,569,874	211,198	2,724,066	2,887,510
1061204	MAYORAL ALLOWANCES GENERAL	0	0	0	0	0	0	0
1061501	PERIODICALS/REFERENCE BOOK/MAGAZINES	89,823	127,800	3,100	70,000	66,900	74,200	78,652
1061502	POSTAGE	2,271	0	2,000	2,000	0	2,120	2,247
1061507	PUBLICITY	0	0	0	0	0	0	0
1061508	PUBLIC PARTICIPATION	360,868	528,000	385,246	415,000	29,754	439,900	466,294
1061701	RENTAL	6,438,176	5,521,330	7,561,418	8,207,180	645,762	8,699,611	9,221,587
1061705	REFUSE REMOVAL	0	0	0	0	0	0	0
1061799	STATIONERY	1,446,295	1,071,800	1,254,700	1,762,882	508,182	1,868,655	1,980,774
1061800	PRINTING AND BINDING	440,373	605,225	1,072,325	1,376,125	303,800	1,458,693	1,546,214
1061801	STOCK AND MATERIALS	822,081	738,276	871,050	1,492,100	621,050	1,581,626	1,676,524
1061802	SPECIAL PROJECTS	3,981,935	1,500,000	1,000,000	500,000	-500,000	530,000	561,800
1061805	SEWERAGE BASIC	0	0	0	0	0	0	0
1061806	SUBSISTENCE & TRAVEL	2,030,975	955,107	1,125,958	934,237	-191,721	990,291	1,049,709
1061899	TELEPHONE - OFFICE	3,361,693	2,475,000	3,044,458	3,044,458	0	3,227,125	3,420,753
1061900	TELEPHONE - CELL PHONES	1,546,004	1,662,771	1,553,109	1,763,110	210,001	1,868,897	1,981,030
1061902	TRAINING	582,067	600,000	595,000	700,000	105,000	742,000	786,520
1061903	TRANSPORT - FUEL AND OIL	1,243,293	1,324,335	1,224,335	1,450,000	225,665	1,537,000	1,629,220
1061904	AVIATION FUEL	2,130,447	1,999,200	2,345,530	2,564,269	218,739	2,718,125	2,881,213
1062001	UNIFORMS	246,289	475,356	381,615	439,150	57,535	465,499	493,429
1062003	CAMPAIGNS	0	0	0	0	0	0	0
1062009	OR TAMBO GAMES	259,317	189,000	189,000	0	-189,000	0	0
1062010	2010 PROJECT	0	0	0	0	0	0	0
1062201	WATER	0	0	0	0	0	0	0
1066990	**SUB-TOTAL GENERAL EXPENDITURE-DEPARTMENT**	113,161,969	95,656,152	96,335,888	97,203,975	868,087	103,036,214	109,218,386

1080000 GENERAL EXPEND - FIN SERVICES

1088020	CASUALTY CONTRIBUTION	1,193,409	1,172,877	1,172,877	1,243,250	70,373	1,317,845	1,396,916
1088080	INSURANCE - PREMIUM	1,093,144	1,950,000	1,890,000	2,000,000	110,000	2,120,000	2,247,200
1088081	INSURANCE - EXCESS PAYMENTS	94,957	130,000	290,000	290,000	0	307,400	325,844
1088082	INSURANCE - PORTION OF SELF INSURANCE	0	0	0	0	0	0	0
1088083	INTEREST EXTERNAL BORROWINGS	503	0	0	0	0	0	0
1088084	GRANTS & SUBSIDIES PAID	5,646,927	0	1,225,000	0	-1,225,000	0	0
1088085	REDEMPTION - EXTERNAL BORROWINGS	0	0	0	0	0	0	0
1088110	LOSS ON THE SALE OF ASSETS	0	0	0	0	0	0	0
1088180	SKILLS DEVELOPMENT LEVY	1,935,788	1,805,629	1,944,934	2,034,923	89,989	2,157,018	2,286,439
1088990	**SUB-TOTAL GENERAL EXPENDITURE - FIN SERV**	9,964,729	5,058,506	6,522,811	5,568,173	-954,638	5,902,263	6,256,399
1089995	**TOTAL GENERAL EXPENDITURE**	123,126,697	100,714,658	102,858,699	102,772,148	-86,551	108,938,477	115,474,785
1100000	**REPAIR AND MAINTENANCE**							
1101200	MAINT - BUILDINGS FENCES & SITES	3,727,222	1,900,000	2,500,000	144,000	-2,356,000	152,640	161,798
1101201	MAINT - NETWORK / INFRASTRUCTURE	380,131	645,930	460,000	6,479,341	6,019,341	6,868,101	7,280,188
1101203	MAINT - PLANT EQUIPMENT & FURNITURE	864,485	562,146	862,146	350,000	-512,146	371,000	393,260
1101204	MAINT - VEHICLES	501,615	502,148	755,030	530,000	-225,030	561,800	595,508
1109995	**TOTAL REPAIR AND MAINTENANCE**	5,473,452	3,610,224	4,577,176	7,503,341	2,926,165	7,953,541	8,430,754
1120000	**DEPRECIATION**							
1120300	DEPRECIATION	22,294,572	25,168,452	16,896,075	16,896,075	0	17,909,840	18,984,430
1129990	**TOTAL DEPRECIATION**	22,294,572	25,168,452	16,896,075	16,896,075	0	17,909,840	18,984,430
1130000	**CONTRIBUTIONS TO PROVISIONS**							
1130200	CONTR - PROVISION FOR BAD DEBTS	137,243	0	0	0	0	0	0
1130201	CONTR - PROVISION FOR LEAVE	4,747,646	500,000	500,000	500,000	0	530,000	561,800
1130202	CONTR - CAPITAL GRANTS	150,807	0	0	0	0	0	0
1139995	**SUB-TOTAL CONTRIBUTIONS TO PROVISIONS**	5,035,696	500,000	500,000	500,000	0	530,000	561,800
1199998	**TOTAL EXPENDITURE**	389,483,763	365,257,386	374,373,952	389,839,104	15,465,152	413,229,450	438,023,217
2200000	**OPERATING INCOME GENERATED**							
2230000	**TARIFF CHARGES OTHER**							
2231202	MARKET INCOME	-7,439,282	-9,000,000	-7,220,000	-8,000,000	-780,000	-8,480,000	-8,988,800
2231900	TECHNORAMA SHOW SALES	-18,113	-16,000	-19,726	-16,000	3,726	-16,960	-17,978
2239995	**SUB-TOTAL TARIFF CHARGES LEVIED**	-7,457,395	-9,016,000	-7,239,726	-8,016,000	-776,274	-8,496,960	-9,006,778
2240000	**GOVERNMENT GRANTS AND SUBSIDIES**							
2240001	AMBULANCE SUBSIDIES	0	0	0	0	0	0	0
2240002	HEALTH SUBSIDIES	0	0	0	0	0	0	0
2240400	EQUITABLE SHARE	-245,760,000	-250,882,000	-250,882,000	-254,779,000	-3,897,000	-258,764,000	-266,791,000
2240500	SUPPORT GRANTS RECEIVED	-12,850,416	-16,016,000	-14,016,000	-13,961,000	55,000	-12,067,400	-12,791,444
2249995	**SUB-TOTAL GOVERN GRANTS & SUBSIDIES**	-258,610,416	-266,898,000	-264,898,000	-268,740,000	-3,842,000	-270,831,400	-279,582,444
2260000	**INTEREST**							
2260806	INTEREST ON ARREARS - OTHER	0	0	0	0	0	0	0
2260808	INTEREST ON INVESTMENTS	-2,518,866	-2,040,000	-1,802,516	-1,680,000	122,516	-1,780,800	-1,887,648
2269995	**SUB-TOTAL INTEREST**	-2,518,866	-2,040,000	-1,802,516	-1,680,000	122,516	-1,780,800	-1,887,648
2270000	**RENT FACILITIES AND EQUIPMENT**							

2271701	RENTAL MUNICIPAL PROPERTIES	-576,500	-443,000	-558,316	-443,000	115,316	-469,580	-497,755
2271702	RENTAL CUTLERY	-482	-4,800	-2,000	-4,800	-2,800	-5,088	-5,393
2271703	RENTAL SOUND EQUIPMENT	0	0	0	0	0	0	0
2271704	RENTAL CITY HALL CAR PARKING	-180,784	-156,000	-220,000	-156,000	64,000	-165,360	-175,282
2279995	**SUB-TOTAL RENT FACILITIES & EQUIP**	-757,766	-603,800	-780,316	-603,800	176,516	-640,028	-678,430
2280000	**LICENSES AND PERMITS**							
2280001	LICENSES & PERMIT INCOME	-61,390,138	-73,801,268	-73,801,268	-73,801,268	0	-78,229,344	-82,923,105
2280003	SURPLUS CASH - LICENSING	0	0	0	0	0	0	0
2289995	**SUB-TOTAL LICENSES AND PERMITS**	-61,390,138	-73,801,268	-73,801,268	-73,801,268	0	-78,229,344	-82,923,105
2300000	**OTHER INCOME**							
2300001	AMBULANCE FEES	0	0	0	0	0	0	0
2300002	AIRFIELD FUEL	-2,481,633	-3,000,000	-3,000,000	-3,000,000	0	-3,180,000	-3,370,800
2300003	AIRFIELD LANDING FEES	0	0	0	0	0	0	0
2300204	COMMISSION ON SALARY DEDUCTIONS	-173,652	-177,158	-166,770	-177,158	-10,388	-187,787	-199,055
2300800	IT CHARGES MIDVAAL	-792,273	-785,042	-796,336	0	796,336	0	0
2300801	IT CHARGES EMFULENI	-6,384,019	-6,046,376	-7,266,383	-7,953,306	-686,923	-8,430,504	-8,936,335
2300803	INTERNAL TRANSFERS	0	0	0	0	0	0	0
2301503	PROFIT SALE OF ASSETS	-230,879	-140,000	-44,000	-140,000	-96,000	-148,400	-157,304
2301802	SUNDRIES / UNALLOCATED INCOME	-3,023,351	-2,078,650	-7,517,972	0	7,517,972	0	0
2301803	SKILLS LEVY INCOME	-383,472	-450,000	-450,000	-406,985	43,015	-431,404	-457,288
2301900	TELEPHONE INCOME	0	-162,541	0	0	0	0	0
2301901	TENDER INCOME	-53,136	-100,800	-38,000	-40,000	-2,000	-42,400	-44,944
2309995	**SUB-TOTAL OTHER INCOME**	-13,522,416	-12,940,567	-19,279,461	-11,717,449	7,562,012	-12,420,496	-13,165,726
2359997	**SUB-TOTAL OPERATING INC GENERATED**	-344,256,997	-365,299,635	-367,801,287	-364,558,517	3,242,770	-372,399,028	-387,244,130
2379995	**TOTAL DIRECT OPERATING INC GENERATED**	-344,256,997	-365,299,635	-367,801,287	-364,558,517	3,242,770	-372,399,028	-387,244,130
2459998	**TOTAL OPERATING INCOME**	-344,256,997	-365,299,635	-367,801,287	-364,558,517	3,242,770	-372,399,028	-387,244,130
3010000	**OPERATING SURPLUS / DEFICIT**							
3010001	TOTAL EXPENDITURE	389,483,763	365,257,386	374,373,952	389,839,104	15,465,152	413,229,450	438,023,217
3010002	TOTAL OPERATING INCOME	-344,256,997	-365,299,635	-367,801,287	-364,558,517	3,242,770	-372,399,028	-387,244,130
	Less: Total Capital Grants		0	0	0	0		
3019995	**TOTAL OPERATING (SURPLUS) / DEFICIT**	45,226,765	-42,249	6,572,665	25,280,587	18,707,922	40,830,422	50,779,088
4030000	**NEW CAPITAL**							
4030001	FURNITURE AND EQUIPMENT	1,609,735	2,358,000	500,000	300,000	-200,000		
4030002	COMPUTERS AND PRINTERS	1,537,336	1,500,000	2,190,000	500,000	-1,690,000		
4030003	VEHICLES	0	0	0	0	0		
4030004	CAPITAL PROJECTS	498,732	9,580,000	4,341,100	3,200,000	-1,141,100		
4030005	NETWORKS	4,699,366	6,681,592	1,200,000	2,000,000	800,000		
4030006	INTERNAL NETWORKS	537,499	700,000	1,240,000	0	-1,240,000		
4039995	**TOTAL NEW CAPITAL**	8,882,668	20,819,592	9,471,100	6,000,000	-3,471,100	0	0

STATEMENT OF FINANCIAL PERFORMANCE ANNEXURE "B"

41	42	43	44	45	46	47
Political office	MM's Office	Finance Cluster	Corporate Cluster	TIE Cluster	Community Services	SPED
0	0	0	0	0	0	0
14,339,532	9,896,947	6,748,071	53,313,577	45,901,822	29,546,750	10,193,725
70,490	35,616	49,320	403,776	454,104	293,832	89,040
3,226	1,842	2,027	19,443	16,403	10,413	2,396
588,325	576,374	436,234	3,897,171	3,507,536	2,298,753	732,347
0	0	0	1,876,351	1,466,858	1,605,280	0
0	0	0	0	0	0	0
0	0	0	221,265	0	280,650	0
29,400	15,840	0	18,000	9,600	0	0
832,546	786,129	765,996	2,955,310	1,554,483	1,866,203	1,158,222
62,355	37,479	36,407	368,751	317,666	201,565	46,403
0	0	0	0	0	0	0
15,925,874	11,350,227	8,038,055	63,073,644	53,228,472	36,103,446	12,222,133
120,937	121,324	116,954	973,251	792,584	551,904	175,761
782,434	591,014	545,864	4,007,977	4,526,037	2,961,003	768,697
1,562,880	1,456,108	1,264,048	10,081,966	8,967,736	6,111,920	1,906,362
0	1,200,000	0	0	0	0	0
2,466,251	3,368,446	1,926,866	15,063,194	14,286,357	9,624,827	2,850,820
7,261,944	0	0	0	0	0	0
394,780	0	0	0	0	0	0
0	0	0	0	0	0	0
1,147,479	0	0	0	0	0	0
468,000	0	0	0	0	0	0
2,757,684	0	0	0	0	0	0
0	0	0	0	0	0	0
433,871	165,170	0	0	0	10,000	0
12,463,758	165,170	0	0	0	10,000	0
30,855,883	14,883,843	9,964,921	78,136,838	67,514,829	45,738,273	15,072,953
0.00	2,700,000	0.00	0.00	0.00	0	0.00
0	40,000	180,000	8,911	0	0	265,722
0	0	0	0	0	0	0

0	0	288,000	324,240	3,351,413	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	1,656,500	0	15,099,328	0	384,000	0
0	0	0	0	18,800,770	200,000	0
0	0	0	800,000	0	0	0
0	181,500	0	0	0	0	0
0	0	0	100,000	0	0	0
2,629,860	144,000	0	0	33,500	0	0
0	100,000	0	0	0	0	0
0	0	0	0	0	80,000	0
0	0	0	0	0	0	0
0	0	0	2,800,000	0	0	0
22,000	4,000	2,000	2,000	2,000	2,000	2,000
136,281	21,000	14,500	19,900	20,070	30,000	12,000
0	200,000	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	471,710	0
0	0	3,140,000	0	0	7,790,000	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	1,790,000	0	0	0
0	0	0	4,083,503	0	15,882	0
0	0	40,000	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	1,925,000
0	0	2,569,874	0	0	0	0
0	0	0	0	0	0	0
70,000	0	0	0	0	0	0
0	0	0	2,000	0	0	0
0	0	0	0	0	0	0
215,000	200,000	0	0	0	0	0
0	0	0	8,102,900	104,280	0	0
0	0	0	0	0	0	0
192,758	28,000	44,500	230,500	1,171,124	76,000	20,000
2,000	82,000	40,000	105,400	919,400	3,000	224,325
85,300	27,600	12,000	796,750	329,370	231,080	10,000
0	500,000	0	0	0	0	0
0	0	0	0	0	0	0
466,317	125,000	22,532	35,291	107,766	165,331	12,000
0	0	0	3,044,458	0	0	0
188,573	266,045	82,691	717,753	158,050	231,141	118,857
300,000	0	0	400,000	0	0	0
0	0	0	1,450,000	0	0	0
0	0	0	2,564,269	0	0	0
0	10,000	0	418,550	10,600	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
4,308,089	6,285,645	6,436,097	42,895,753	25,008,343	9,680,144	2,589,904

0	0	1,243,250	0	0	0	0
0	0	2,000,000	0	0	0	0
0	0	290,000	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
242,128	98,599	80,229	611,807	531,597	348,864	121,699
242,128	98,599	3,613,479	611,807	531,597	348,864	121,699
4,550,217	6,384,244	10,049,576	43,507,560	25,539,940	10,029,008	2,711,603
0	0	0	144,000	0	0	0
0	0	0	6,479,341	0	0	0
0	0	0	250,000	100,000	0	0
0	0	0	530,000	0	0	0
0	0	0	7,403,341	100,000	0	0
0	0	16,896,075	0	0	0	0
0	0	16,896,075	0	0	0	0
0	0	0	0	0	0	0
0	0	500,000	0	0	0	0
0	0	0	0	0	0	0
0	0	500,000	0	0	0	0
35,406,100	21,268,087	37,410,572	129,047,739	93,154,769	55,767,281	17,784,556
0	0	0	-8,000,000	0	0	0
0	0	0	0	0	-16,000	0
0	0	0	-8,000,000	0	-16,000	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	-254,779,000	0	0	0	0
0	0	-3,740,000	0	-2,431,000	-7,790,000	0
0	0	-258,519,000	0	-2,431,000	-7,790,000	0
0	0	0	0	0	0	0
0	0	-1,680,000	0	0	0	0
0	0	-1,680,000	0	0	0	0

0	0	0	-324,000	0	-119,000	0
0	0	0	-4,800	0	0	0
0	0	0	0	0	0	0
0	0	0	-156,000	0	0	0
0	0	0	-484,800	0	-119,000	0
0	0	0	0	-73,801,268	0	0
0	0	0	0	0	0	0
0	0	0	0	-73,801,268	0	0
0	0	0	0	0	0	0
0	0	0	-3,000,000	0	0	0
0	0	0	0	0	0	0
0	0	-177,158	0	0	0	0
0	0	0	0	0	0	0
0	0	0	-7,953,306	0	0	0
0	0	0	0	0	0	0
0	0	-140,000	0	0	0	0
0	0	0	0	0	0	0
0	0	0	-406,985	0	0	0
0	0	0	0	0	0	0
0	0	-40,000	0	0	0	0
0	0	-357,158	-11,360,291	0	0	0
0	0	-260,556,158	-19,845,091	-76,232,268	-7,925,000	0
0	0	-260,556,158	-19,845,091	-76,232,268	-7,925,000	0
0	0	-260,556,158	-19,845,091	-76,232,268	-7,925,000	0
35,406,100	21,268,087	37,410,572	129,047,739	93,154,769	55,767,281	17,784,556
0	0	-260,556,158	-19,845,091	-76,232,268	-7,925,000	0
0	0	0	0	0	0	0
35,406,100	21,268,087	-223,145,586	109,202,648	16,922,501	47,842,281	17,784,556
0	0	0	300,000	0	0	0
0	0	0	500,000	0	0	0
0	0	0	0	0	0	0
0	0	3,200,000	0	0	0	0
0	0	0	2,000,000	0	0	0
0	0	0	0	0	0	0
0	0	3,200,000	2,800,000	0	0	0

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

4201	4202	4301	4401	4502	4601	4701	410101	410201	410202
							MAYOR ADMINISTRATION	SPEAKER ADMINISTRATION	SPEAKER PROJECTS
0	0	0	0	0	0	0	0	0	0
1,457,586	1,340,976	888,533	921,785	1,166,783	941,791	636,921	5,511,456	5,044,147	0
0	0	4,800	12,000	0	0	8,904	43,778	17,808	0
92	92	92	92	92	92	92	1,475	1,014	0
0	0	0	0	0	0	53,077	321,668	128,985	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	12,600	9,600	0
0	0	144,000	150,000	90,000	114,000	178,357	73,488	353,302	0
1,785	1,785	1,785	1,785	1,785	1,785	1,785	28,554	19,623	0
0	0	0	0	0	0	0	0	0	0
1,459,463	1,342,853	1,039,210	1,085,662	1,258,660	1,057,668	879,136	5,993,019	5,574,479	0
0	0	15,527	15,527	0	0	12,738	71,022	26,637	0
0	0	46,452	0	0	42,420	46,452	408,453	170,709	0
90,571	64,917	170,792	170,792	0	170,792	140,123	845,928	366,818	0
0	0	0	0	0	0	0	0	0	0
90,571	64,917	232,771	186,319	0	213,212	199,313	1,325,403	564,164	0
0	0	0	0	0	0	0	584,388	504,648	0
0	0	0	0	0	0	0	72,628	15,393	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	87,658	75,697	0
0	0	0	0	0	0	0	28,800	28,800	0
0	0	0	0	0	0	0	230,478	172,858	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,003,952	797,396	0
1,550,034	1,407,770	1,271,981	1,271,981	1,258,660	1,270,880	1,078,449	8,322,374	6,936,039	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,610,000	18,950	323,950
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	2,000	2,000	0
0	0	0	0	0	0	0	40,000	30,000	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	40,000	30,000	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	205,000
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	30,000	50,000	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	28,000	35,000	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	130,000	190,000	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	36,811	68,900	0
0	0	0	0	0	0	0	0	250,000	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1,916,811	674,850	528,950

0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	68,342	60,386	0
0	0	0	0	0	0	0	68,342	60,386	0
0	0	0	0	0	0	0	1,985,153	735,236	528,950

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

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

0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
1,550,034	1,407,770	1,271,981	1,271,981	1,258,660	1,270,880	1,078,449	10,307,527	7,671,275	528,950

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

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

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

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

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

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

0	0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0	0

1,550,034	1,407,770	1,271,981	1,271,981	1,258,660	1,270,880	1,078,449	10,307,527	7,671,275	528,950
0	0	0	0	0	0	0	0	0	0

1,550,034	1,407,770	1,271,981	1,271,981	1,258,660	1,270,880	1,078,449	10,307,527	7,671,275	528,950

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

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

410203	410301	410302	410303	410304	410305	410306	410307	410308
MPAC OFFICE	MMC FOR FINANCE	MMC FOR SRAC & HERITAGE	MMC FOR TRANSPORT & INFRASTRUCTURE	MMC FOR DEVELOPMENT PLANNING, HOUSING	MMC FOR HEALTH, SOCIAL & PUBLIC SAFETY	MMC FOR CORPORATE SERVICES	MMC FOR ENVIRONMENT	MMC FOR STATEGIC PLANNING & ECONOMIC DEV
0	0	0	0	0	0	0	0	0
490,686	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
92	0	0	0	0	0	0	0	0
40,890	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
153,756	0	0	0	0	0	0	0	0
1,785	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
687,209	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
453,762	440,589	466,351	277,310	485,656	446,433	458,677	165,892	461,801
0	51,827	22,201	0	0	45,106	0	51,827	27,433
0	0	0	0	0	0	0	0	0
68,064	66,088	69,953	72,848	72,848	66,965	68,802	66,088	69,270
22,800	22,800	22,800	0	22,800	22,800	22,800	0	22,800
167,788	172,858	172,858	111,177	172,858	172,858	172,858	111,177	172,858
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
712,414	754,162	754,163	461,335	754,162	754,162	723,137	394,984	754,162
1,399,623	754,162	754,163	461,335	754,162	754,162	723,137	394,984	754,162
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000
6,000	6,231	5,500	5,775	5,500	5,500	5,500	5,775	5,500
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
10,000	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
6,000	5,758	3,000	3,000	3,000	3,000	3,000	5,000	6,000
2,000	0	0	0	0	0	0	0	0
3,000	0	0	0	1,000	1,000	0	4,000	2,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
25,000	12,643	12,600	16,000	11,500	15,000	16,000	10,624	6,950
0	0	0	0	0	0	0	0	0
890	1,321	920	881	2,647	0	14,965	2,722	20,389
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
54,890	27,953	24,020	27,656	25,647	26,500	41,465	28,121	42,839

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
11,615	5,297	5,223	2,666	5,167	5,280	5,245	2,136	5,236
11,615	5,297	5,223	2,666	5,167	5,280	5,245	2,136	5,236
66,505	33,250	29,243	30,322	30,814	31,780	46,710	30,257	48,075

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
1,466,128	787,412	783,406	491,657	784,976	785,942	769,847	425,241	802,237

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

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

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

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

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

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

0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0

1,466,128	787,412	783,406	491,657	784,976	785,942	769,847	425,241	802,237
0	0	0	0	0	0	0	0	0

1,466,128	787,412	783,406	491,657	784,976	785,942	769,847	425,241	802,237

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

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

410402	410501	410502	420101	420201	420301	420401	420501	420601
OTHER COUNCILORS	OFFICE OF THE CHIEF WHIP ADMINISTRATION	CHIEF WHIP PROJECTS	MUNICIPAL MANAGER ADMINISTRATION	COO'S OFFICE	IGR OFFICE	AUDIT FUNCTION	RISK FUNCTION	PERFORMANCE FUNCTION
0	0	0	0	0	0	0	0	0
0	3,293,243	0	3,121,131	315,371	455,610	783,729	0	1,130,919
0	8,904	0	35,616	0	0	0	0	0
0	645	0	645	92	92	184	0	276
0	96,782	0	246,871	26,281	37,967	64,875	0	93,808
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	7,200	0	15,840	0	0	0	0	0
0	252,000	0	275,574	0	95,992	85,068	0	176,951
0	12,393	0	14,277	1,785	1,785	3,569	0	5,354
0	0	0	0	0	0	0	0	0
0	3,671,167	0	3,709,954	343,529	591,446	937,425	0	1,407,308
0	23,278	0	59,249	6,307	9,112	9,112	0	16,056
0	203,272	0	273,674	46,452	46,452	28,759	0	99,069
0	350,134	0	617,787	69,382	100,234	100,234	0	176,616
0	0	0	1,200,000	0	0	0	0	0
0	576,684	0	2,150,710	122,141	155,798	138,105	0	291,741
2,030,781	485,656	0	0	0	0	0	0	0
108,365	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
290,350	72,848	0	0	0	0	0	0	0
228,000	22,800	0	0	0	0	0	0	0
754,200	172,858	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
433,871	0	0	165,170	0	0	0	0	0
3,845,567	754,162	0	165,170	0	0	0	0	0
3,845,567	5,002,013	0	6,025,834	465,670	747,244	1,075,530	0	1,699,049
0	0	0	0	0	0	2,700,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	350,000	0	1,256,500	50,000	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	181,500	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	676,960	100,000	44,000	0	0	0	0
0	0	0	100,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	2,000	0	2,000	2,000	0	0	0	0
0	15,000	0	9,000	12,000	0	0	0	0
0	0	0	0	200,000	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	200,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	5,000	70,000	10,000	12,000	0	0	0	0
0	0	0	2,000	0	0	0	0	30,000
0	11,300	0	15,600	12,000	0	0	0	0
0	0	0	500,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	20,000	0	75,000	50,000	0	0	0	0
0	0	0	0	0	0	0	0	0
7,709	30,418	0	180,000	35,759	4,320	10,928	0	22,554
0	50,000	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	10,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
7,709	133,718	746,960	1,203,600	899,259	4,320	3,967,428	50,000	52,554

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
23,640	41,895	0	37,289	16,468	5,849	9,204	0	14,212
23,640	41,895	0	37,289	16,468	5,849	9,204	0	14,212
31,349	175,613	746,960	1,240,889	915,727	10,169	3,976,632	50,000	66,766

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
3,876,916	5,177,626	746,960	7,266,723	1,381,397	757,413	5,052,162	50,000	1,765,815

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

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

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

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

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

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

0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0

3,876,916	5,177,626	746,960	7,266,723	1,381,397	757,413	5,052,162	50,000	1,765,815
0	0	0	0	0	0	0	0	0

3,876,916	5,177,626	746,960	7,266,723	1,381,397	757,413	5,052,162	50,000	1,765,815

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

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

420701	430101	430201	430301	440101	440201	440203	440301	440302
IDP UNIT	FINANCE CLUSTER - ADMIN	FINANCE CLUSTER - FINANCIAL MANAGEMENT	FINANCE CLUSTER - SUPPLY CHAIN MANAGEMENT	CORPORATE SERVICES ADMINISTRATION	HUMAN RESOURCES ADMINISTRATION	IR/LR/OHS	CORPORATE AND LEGAL ADMINISTRATION	LEGAL
0	0	0	0	0	0	0	0	0
1,291,625	1,324,214	2,633,424	1,901,900	1,805,054	5,367,737	0	959,181	1,434,235
0	0	35,616	8,904	17,808	26,712	0	8,904	8,904
369	737	737	461	553	1,382	0	276	276
106,572	58,955	219,223	158,056	148,411	382,996	0	79,932	61,906
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	17,765	0	0	0
0	0	0	0	7,200	0	0	0	0
152,544	0	330,707	291,289	178,357	482,077	0	178,357	0
7,139	11,422	14,277	8,923	10,455	26,770	0	5,354	5,354
0	0	0	0	0	0	0	0	0
1,558,249	1,395,328	3,233,984	2,369,533	2,167,838	6,305,439	0	1,232,004	1,510,675
21,488	14,347	49,042	38,038	35,835	92,264	0	19,450	5,837
96,608	65,001	270,239	164,172	70,556	425,860	0	77,021	22,233
236,367	147,992	526,846	418,418	389,071	989,740	0	189,199	164,442
0	0	0	0	0	0	0	0	0
354,463	227,340	846,127	620,628	495,462	1,507,864	0	285,670	192,512
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
1,912,712	1,622,668	4,080,111	2,990,161	2,663,300	7,813,303	0	1,517,674	1,703,187
0	0	0	0	0	0	0	0	0
40,000	0	0	180,000	0	8,911	0	0	0
0	0	0	0	0	0	0	0	0

0	0	288,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	38,500	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	2,000	0	0	2,000	0	0	0	0
0	14,500	0	0	19,900	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	3,140,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	1,790,000
0	0	0	0	0	0	0	0	0
0	0	40,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	2,569,874	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	6,000	0	0	0
0	0	0	0	0	0	0	0	0
6,000	1,500	18,000	25,000	2,500	24,000	0	0	0
50,000	0	40,000	0	0	0	0	0	0
0	0	12,000	0	4,500	7,500	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	12,532	5,000	5,000	2,500	12,760	0	0	0
0	0	0	0	0	0	0	0	0
12,484	36,292	22,824	23,575	49,907	52,654	0	27,365	8,436
0	0	0	0	0	400,000	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	3,150	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
108,484	2,636,698	3,565,824	233,575	81,307	553,475	0	27,365	1,798,436

0	0	1,243,250	0	0	0	0	0	0
0	0	2,000,000	0	0	0	0	0	0
0	0	290,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
15,577	24,093	32,605	23,531	30,779	62,856	0	12,088	14,702
15,577	24,093	3,565,855	23,531	30,779	62,856	0	12,088	14,702
124,061	2,660,791	7,131,679	257,106	112,086	616,331	0	39,453	1,813,138

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

0	0	16,896,075	0	0	0	0	0	0
0	0	16,896,075	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	500,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	500,000	0	0	0	0	0	0
2,036,773	4,283,459	28,607,865	3,247,267	2,775,386	8,429,634	0	1,557,127	3,516,325

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	-254,779,000	0	0	0	0	0	0
0	0	-3,740,000	0	0	0	0	0	0
0	0	-258,519,000	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	-1,680,000	0	0	0	0	0	0
0	0	-1,680,000	0	0	0	0	0	0

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	-177,158	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	-140,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	-406,985	0	0	0
0	0	0	0	0	0	0	0	0
0	0	-40,000	0	0	0	0	0	0
0	0	-357,158	0	0	-406,985	0	0	0

0	0	-260,556,158	0	0	-406,985	0	0	0

0	0	-260,556,158	0	0	-406,985	0	0	0

0	0	-260,556,158	0	0	-406,985	0	0	0

2,036,773	4,283,459	28,607,865	3,247,267	2,775,386	8,429,634	0	1,557,127	3,516,325
0	0	-260,556,158	0	0	-406,985	0	0	0

2,036,773	4,283,459	-231,948,293	3,247,267	2,775,386	8,022,649	0	1,557,127	3,516,325

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	3,200,000	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	3,200,000	0	0	0	0	0	0	0

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

440303	440401	440402	440403	440404	440405	440501	440502	440511
CORPORATE	FACILITY MANAGEMENT ADMIN	FLEET MANAGEMENT	MAINTENANCE & CLEANING	TOWN HALL	INTERNAL SECURITY	UTILITIES ADMIN	FRESH PRODUCE MARKET	VEREENIGING AIRPORT
0	0	0	0	0	0	0	0	0
3,819,365	9,044,668	315,371	0	2,479,805	5,508,028	2,707,366	6,164,770	1,377,922
44,520	17,808	8,904	0	17,808	44,520	26,712	26,712	8,904
1,382	5,530	92	0	1,290	1,659	829	2,488	461
318,280	749,415	26,281	0	206,650	336,245	225,063	477,022	114,598
110,180	130,000	0	0	150,000	900,000	0	250,000	38,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	10,800	0	0	0
153,756	153,756	0	0	0	152,052	84,699	306,300	153,756
26,770	99,743	1,785	0	24,985	32,124	16,062	47,963	8,923
0	0	0	0	0	0	0	0	0
4,474,253	10,200,920	352,433	0	2,880,538	6,985,428	3,060,731	7,275,255	1,702,564
76,387	178,614	6,307	0	49,596	115,922	54,147	114,924	27,559
370,529	791,675	29,976	0	158,265	436,478	215,687	386,754	102,413
830,077	1,748,140	69,382	0	522,780	954,440	573,766	1,213,693	283,516
0	0	0	0	0	0	0	0	0
1,276,993	2,718,429	105,665	0	730,641	1,506,840	843,600	1,715,371	413,488
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
5,751,246	12,919,349	458,098	0	3,611,179	8,492,268	3,904,331	8,990,626	2,116,052
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	324,240	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
34,960	0	0	3,426,000	0	10,004,560	0	514,800	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	2,800,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	25,000	0	0	0	6,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
2,000	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
11,000	0	1,730,800	6,355,100	0	0	0	0	0
0	0	0	0	0	0	0	0	0
90,000	10,000	0	0	0	0	0	30,000	19,000
105,400	0	0	0	0	0	0	0	0
24,750	0	0	200,000	200,000	0	500	60,000	12,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
3,044,458	0	0	0	0	0	0	0	0
24,088	142,846	14,982	0	10,080	8,100	0	37,332	41,280
0	0	0	0	0	0	0	0	0
0	0	1,450,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	2,564,269
0	0	0	0	200,000	155,000	0	19,400	23,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
3,336,656	152,846	3,195,782	12,781,100	435,080	10,167,660	500	985,772	2,665,549

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
44,426	102,231	3,632	0	27,169	62,232	30,936	69,629	16,463
44,426	102,231	3,632	0	27,169	62,232	30,936	69,629	16,463
3,381,082	255,077	3,199,414	12,781,100	462,249	10,229,892	31,436	1,055,401	2,682,012

0	0	0	144,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	530,000	0	0	0	0	0	0
0	0	530,000	144,000	0	0	0	0	0

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
9,132,328	13,174,426	4,187,512	12,925,100	4,073,428	18,722,160	3,935,767	10,046,027	4,798,064

0	0	0	0	0	0	0	-8,000,000	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	-8,000,000	0

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

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

0	0	0	0	-324,000	0	0	0	0
0	0	0	0	-4,800	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	-156,000	0	0	0	0
0	0	0	0	-484,800	0	0	0	0

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	-3,000,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	-3,000,000

0	0	0	0	-484,800	0	0	-8,000,000	-3,000,000

0	0	0	0	-484,800	0	0	-8,000,000	-3,000,000

0	0	0	0	-484,800	0	0	-8,000,000	-3,000,000

9,132,328	13,174,426	4,187,512	12,925,100	4,073,428	18,722,160	3,935,767	10,046,027	4,798,064
0	0	0	0	-484,800	0	0	-8,000,000	-3,000,000
9,132,328	13,174,426	4,187,512	12,925,100	3,588,628	18,722,160	3,935,767	2,046,027	1,798,064

0	0	0	300,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	300,000	0	0	0	0	0

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

440513	440521	440522	440523	440601	441101	442101	442102	450101
HEIDELBERG AIRPORT	EMFULENI TAXI RANK	MIDVAAL TAXI RANK	LESEDI TAXI RANK	CORPORATE SPECIAL PROJECTS	IT EMFULENI	IT SEDIBENG	IT MIDVAAL	BASIC SERVICES
0	0	0	0	0	0	0	0	0
0	0	0	0	555,228	5,073,916	5,218,529	560,617	3,508,443
0	0	0	0	8,904	62,328	53,424	8,904	17,808
0	0	0	0	92	1,382	1,475	184	645
0	0	0	0	46,269	351,661	325,724	46,718	216,287
0	0	0	0	0	196,738	101,433	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	144,990	58,510	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	178,357	129,244	654,599	0	579,831
0	0	0	0	1,785	26,770	28,554	3,569	12,492
0	0	0	0	0	0	0	0	0
0	0	0	0	790,635	5,987,029	6,442,248	619,992	4,335,506
0	0	0	0	11,105	84,665	73,900	11,212	51,909
0	0	0	0	46,452	425,432	393,827	54,819	246,091
0	0	0	0	122,150	924,537	812,905	123,336	603,889
0	0	0	0	0	0	0	0	0
0	0	0	0	179,707	1,434,634	1,280,632	189,367	901,889
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	970,342	7,421,663	7,722,880	809,359	5,237,395
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	660,000	0	0	420,508	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	800,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	100,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
4,000	0	0	0	0	0	4,048,503	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	55,000	0	0
0	0	0	0	0	0	0	0	0
0	60,000	0	0	0	0	227,500	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	20,031	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	19,260	110,245	165,077	6,101	11,740
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	15,000	0	0	0	0	3,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
4,000	75,000	0	660,000	19,260	110,245	5,839,619	6,101	11,740

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	7,607	57,652	63,045	6,360	41,995
0	0	0	0	7,607	57,652	63,045	6,360	41,995
4,000	75,000	0	660,000	26,867	167,897	5,902,664	12,461	53,735

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	6,479,341	0	0
0	0	0	0	0	0	250,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	6,729,341	0	0

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
4,000	75,000	0	660,000	997,209	7,589,560	20,354,885	821,820	5,291,130

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

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

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

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	-7,953,306	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	-7,953,306	0	0	0

0	0	0	0	0	-7,953,306	0	0	0

0	0	0	0	0	-7,953,306	0	0	0

0	0	0	0	0	-7,953,306	0	0	0

4,000	75,000	0	660,000	997,209	7,589,560	20,354,885	821,820	5,291,130
0	0	0	0	0	-7,953,306	0	0	0
4,000	75,000	0	660,000	997,209	-363,746	20,354,885	821,820	5,291,130

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	500,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	2,000,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	2,500,000	0	0

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

450102	450103	450104	450201	450301	450302	450303	450304	450401
INFRASTRUCTURE	TRANSPORT PLANNING	TRANSPORT PLANNING & INFRASTRUCTURE ADMIN	TRANSPORT,INFRASTRUCTURE & ENVIRONMENT - ADMIN	AIR QUALITY MANAGEMENT	ENVIRONMENTAL PLANNING AND COORDINATION	MUNICIPAL HEALTH SERVICES	ENVIRONMENT - ADMIN SUPPORT	LICENSE SERVICES CENTRE - SUPPORT
0	0	0	0	0	0	0	0	0
0	0	0	1,789,886	738,258	1,813,720	490,686	703,182	1,257,583
0	0	0	8,904	8,904	8,904	0	8,904	0
0	0	0	461	184	276	92	184	369
0	0	0	74,900	61,521	81,781	40,890	58,598	104,799
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	9,600	0	0	0	0	0
0	0	0	120,000	152,544	305,808	153,756	0	152,544
0	0	0	8,923	3,569	5,354	1,785	3,569	7,139
0	0	0	0	0	0	0	0	0
0	0	0	2,012,674	964,980	2,215,843	687,209	774,437	1,522,434
0	0	0	17,740	4,951	19,627	9,814	14,064	15,338
0	0	0	183,442	0	68,685	46,452	28,759	46,452
0	0	0	195,144	54,466	209,915	107,951	154,700	168,717
0	0	0	0	0	0	0	0	0
0	0	0	396,326	59,417	298,227	164,217	197,523	230,507
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	2,409,000	1,024,397	2,514,070	851,426	971,960	1,752,941
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	3,351,413
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	18,800,770	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	33,500	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	2,000	0	0	0	0	0
0	0	0	11,500	0	0	0	0	570
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	1,200	0	0	0	0	103,080
0	0	0	0	0	0	0	0	0
0	0	0	20,000	0	0	3,000	0	5,700
0	0	0	0	0	0	0	0	0
0	0	0	10,000	0	0	0	0	5,770
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	15,000	30,000	0	0	15,000	0
0	0	0	0	0	0	0	0	0
0	0	0	27,929	15,264	20,500	17,808	16,282	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	121,129	45,264	20,500	18,821,578	31,282	3,466,533

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	33,480	9,171	21,510	6,667	7,608	14,839
0	0	0	33,480	9,171	21,510	6,667	7,608	14,839
0	0	0	154,609	54,435	42,010	18,828,245	38,890	3,481,372

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	100,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	100,000	0	0	0	0	0

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	2,663,609	1,078,832	2,556,080	19,679,671	1,010,850	5,234,313

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	-2,431,000	0	0	0	0	0
0	0	0	-2,431,000	0	0	0	0	0

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

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	-2,431,000	0	0	0	0	0

0	0	0	-2,431,000	0	0	0	0	0

0	0	0	-2,431,000	0	0	0	0	0

0	0	0	2,663,609	1,078,832	2,556,080	19,679,671	1,010,850	5,234,313
0	0	0	-2,431,000	0	0	0	0	0
0	0	0	232,609	1,078,832	2,556,080	19,679,671	1,010,850	5,234,313

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

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

450402	450403	450404	450405	460101	460201	460301	460302	460303
LICENSE SERVICES CENTRE - VEREENIGING	LICENSE SERVICES CENTRE - VANDERBIJL PARK	LICENSE SERVICES CENTRE - MEYERTON	LICENSE SERVICES CENTRE - HEIDELBERG	COMMUNITY SAFETY & SRACH ADMIN	COMMUNITY SAFETY	VEREENIGING THEATRE	MPHATLASHANE THEATRE	SPORTS & RECREATION
0	0	0	0	0	0	0	0	0
11,005,954	11,426,419	6,983,432	5,017,476	873,727	3,042,365	1,743,896	781,902	967,370
106,848	178,080	97,944	17,808	0	44,520	8,904	0	8,904
4,608	4,700	2,857	1,935	369	829	922	461	276
916,780	952,202	581,953	417,825	72,975	253,754	145,116	65,159	58,598
444,492	385,123	368,514	268,729	0	0	316,962	91,860	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	178,357	0	0	0
89,232	91,017	55,324	37,477	7,139	16,062	17,747	8,923	5,354
0	0	0	0	0	0	0	0	0
12,567,914	13,037,541	8,090,024	5,761,250	954,210	3,535,887	2,233,547	948,305	1,040,502
213,811	222,220	139,668	83,442	17,474	60,847	34,878	15,638	14,064
1,267,589	1,332,579	769,543	536,445	69,812	214,919	244,635	92,188	92,904
2,386,203	2,502,153	1,528,544	1,056,054	190,312	650,638	383,657	172,018	154,700
0	0	0	0	0	0	0	0	0
3,867,603	4,056,952	2,437,755	1,675,941	277,598	926,404	663,170	279,844	261,668
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
16,435,517	17,094,493	10,527,779	7,437,191	1,231,808	4,462,291	2,896,717	1,228,149	1,302,170
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	2,000	0	0	0	0
0	0	8,000	0	30,000	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	5,882	10,000	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
382,024	360,400	250,000	150,000	6,000	5,000	10,000	0	0
360,400	159,000	150,000	250,000	0	0	0	0	0
63,600	50,000	50,000	150,000	19,080	8,000	30,000	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
21,200	8,904	6,000	11,662	0	16,515	0	0	11,816
0	0	0	0	0	0	0	0	0
9,207	19,080	10,700	9,540	38,014	21,115	0	995	5,728
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	10,600	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
836,431	597,384	485,300	571,202	95,094	50,630	45,882	10,995	17,544

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
126,700	132,144	80,355	57,128	19,723	35,274	20,389	8,939	10,891
126,700	132,144	80,355	57,128	19,723	35,274	20,389	8,939	10,891
963,131	729,528	565,655	628,330	114,817	85,904	66,271	19,934	28,435

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
17,398,648	17,824,021	11,093,434	8,065,521	1,346,625	4,548,195	2,962,988	1,248,083	1,330,605

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

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

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

0	0	0	0	0	0	-93,000	-26,000	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	-93,000	-26,000	0

-24,305,724	-22,753,868	-17,955,516	-8,786,160	0	0	0	0	0
0	0	0	0	0	0	0	0	0
-24,305,724	-22,753,868	-17,955,516	-8,786,160	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
-24,305,724	-22,753,868	-17,955,516	-8,786,160	0	0	-93,000	-26,000	0
-24,305,724	-22,753,868	-17,955,516	-8,786,160	0	0	-93,000	-26,000	0
-24,305,724	-22,753,868	-17,955,516	-8,786,160	0	0	-93,000	-26,000	0

17,398,648	17,824,021	11,093,434	8,065,521	1,346,625	4,548,195	2,962,988	1,248,083	1,330,605
-24,305,724	-22,753,868	-17,955,516	-8,786,160	0	0	-93,000	-26,000	0
-6,907,076	-4,929,847	-6,862,082	-720,639	1,346,625	4,548,195	2,869,988	1,222,083	1,330,605

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

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

460304	460305	470101	470102	470103	470104	470105	470106	470107
HERITAGE	SRACH ADMIN	SPED ADMIN	DEVELOPMENT PLANNING - SPECIAL PROJECTS	DEVELOPMENT PLANNING - LAND USE MANAGEMENT	TOURISM	HOUSING	KNOWLEDGE MANAGEMENT	EXTERNAL COMMUNICATION
0	0	0	0	0	0	0	0	0
6,772,273	555,228	1,587,313	247,572	455,610	1,629,212	1,637,566	0	0
62,328	0	0	0	8,904	26,712	8,904	0	0
2,857	92	553	92	92	369	276	0	0
501,058	46,269	132,276	20,631	37,967	135,768	67,101	0	0
422,182	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
169,728	176,951	178,357	0	56,466	248,462	0	0	0
55,323	1,785	10,708	1,785	1,785	7,139	5,354	0	0
0	0	0	0	0	0	0	0	0
7,985,749	780,325	1,909,207	270,080	560,824	2,047,662	1,719,201	0	0
120,535	11,105	31,746	4,951	9,112	32,584	16,104	0	0
739,514	28,759	201,608	46,452	46,452	97,444	88,708	0	0
1,313,040	122,150	349,209	54,466	100,234	358,427	161,325	0	0
0	0	0	0	0	0	0	0	0
2,173,089	162,014	582,563	105,869	155,798	488,455	266,137	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
10,158,838	942,339	2,491,770	375,949	716,622	2,536,117	1,985,338	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	265,722
0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
384,000	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	2,000	0	0	0	0	0	0
0	0	12,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	1,425,000	0	0	500,000
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
30,000	0	20,000	0	0	0	0	0	0
0	0	0	0	0	150,000	0	0	74,325
95,000	0	10,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
25,000	0	0	0	0	0	5,000	0	0
0	0	0	0	0	0	0	0	0
14,400	22,331	19,560	0	5,604	24,564	5,615	0	3,115
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
548,400	22,331	63,560	0	5,604	1,599,564	10,615	0	843,162

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
78,478	7,329	19,718	3,010	5,690	19,738	17,535	0	0
78,478	7,329	19,718	3,010	5,690	19,738	17,535	0	0
626,878	29,660	83,278	3,010	11,294	1,619,302	28,150	0	843,162

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

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

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
10,785,716	971,999	2,575,048	378,959	727,916	4,155,419	2,013,488	0	843,162

0	0	0	0	0	0	0	0	0
-16,000	0	0	0	0	0	0	0	0
-16,000	0	0	0	0	0	0	0	0

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

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

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

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

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

-16,000	0	0	0	0	0	0	0	0

-16,000	0	0	0	0	0	0	0	0

-16,000	0	0	0	0	0	0	0	0

10,785,716	971,999	2,575,048	378,959	727,916	4,155,419	2,013,488	0	843,162
-16,000	0	0	0	0	0	0	0	0
10,769,716	971,999	2,575,048	378,959	727,916	4,155,419	2,013,488	0	843,162

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

ANNEXURE "C" **BUDGET PER SECTION 2017/2018**

470109	470110	480101	480201	480401	480402	480403	480501	480502	480503	480504
LED & SGDS	NDPG UNIT	SOCIAL DEVELOPMENT ADMIN	HIV & AIDS	PRIMARY HEALTH CARE SERVICES	YOUTH CENTRE	SOCIAL DEVELOPMENT	EMS COORDINATION	FIRE & RESCUE SERVICES	DISASTER MAN - OPERATION & C0-ORD	COMM - C0-ORDINATION CENTRE
0	0	0	0	0	0	0	0	0	0	0
2,285,454	1,714,077	0	1,105,790	1,205,409	1,922,122	2,939,430	0	555,228	1,891,182	4,249,037
17,808	17,808	0	17,808	26,712	0	26,712	0	0	26,712	71,232
553	369	0	276	276	737	922	0	92	461	1,751
190,455	95,072	0	92,149	100,451	160,177	245,094	0	46,269	157,598	354,086
0	0	0	0	0	0	0	0	0	0	774,276
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	91,325	189,325
0	0	0	0	0	0	0	0	0	0	0
344,036	152,544	0	95,992	257,196	0	220,709	0	167,798	379,392	106,080
10,708	7,139	0	5,354	5,354	14,277	17,846	0	1,785	8,923	33,908
0	0	0	0	0	0	0	0	0	0	0
2,849,014	1,987,009	0	1,317,369	1,595,398	2,097,313	3,450,713	0	771,172	2,555,593	5,779,695
45,709	22,817	0	22,116	24,108	38,442	58,788	0	11,105	37,824	84,980
145,633	95,948	0	64,044	118,611	198,984	264,199	0	46,452	207,259	536,303
491,588	250,990	0	243,274	255,460	352,237	646,675	0	122,150	416,060	918,757
0	0	0	0	0	0	0	0	0	0	0
682,930	369,755	0	329,434	398,179	589,663	969,662	0	179,707	661,143	1,540,040
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	10,000	0	0	0	0
0	0	0	0	0	0	10,000	0	0	0	0
3,531,944	2,356,764	0	1,646,803	1,993,577	2,686,976	4,430,375	0	950,879	3,216,736	7,319,735
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0

0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	200,000	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	80,000	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	471,710	0	0	0	0	0
0	0	0	7,790,000	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	20,000	0	0	5,000	0
0	0	0	0	0	0	3,000	0	0	0	0
0	0	0	0	0	30,000	45,000	0	0	0	4,000
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
4,000	3,000	0	30,000	35,000	0	45,000	0	0	800	1,200
0	0	0	0	0	0	0	0	0	0	0
15,840	44,559	0	40,829	11,306	0	0	0	18,038	48,845	9,540
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
19,840	47,559	0	7,860,829	46,306	501,710	113,000	0	218,038	134,645	14,740

0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
27,752	28,256	0	12,920	15,879	21,755	34,844	0	7,433	24,576	50,434
27,752	28,256	0	12,920	15,879	21,755	34,844	0	7,433	24,576	50,434
47,592	75,815	0	7,873,749	62,185	523,465	147,844	0	225,471	159,221	65,174

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

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

0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
3,579,536	2,432,579	0	9,520,552	2,055,762	3,210,441	4,578,219	0	1,176,350	3,375,957	7,384,909

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

0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	-7,790,000	0	0	0	0	0	0	0
0	0	0	-7,790,000	0	0	0	0	0	0	0

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

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

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

0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	-7,790,000	0	0	0	0	0	0	0

0	0	0	-7,790,000	0	0	0	0	0	0	0

0	0	0	-7,790,000	0	0	0	0	0	0	0

3,579,536	2,432,579	0	9,520,552	2,055,762	3,210,441	4,578,219	0	1,176,350	3,375,957	7,384,909
0	0	0	-7,790,000	0	0	0	0	0	0	0
3,579,536	2,432,579	0	1,730,552	2,055,762	3,210,441	4,578,219	0	1,176,350	3,375,957	7,384,909

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