#### **KWADUKUZA MUNICIPALITY**

**DEPT: FINANCE** 

Ref:

DATE: 10/06/2020

COUNCIL 378

**SUBJECT: COVID-19 ADJUSTMENTS BUDGET 2019/2020** 

**PURPOSE:** 

To seek Council's approval of the 2019/2020 Covid-19 Adjustments Budget.

**DISCUSSION:** 

The tabling of the Covid-19 Adjustments Budget 2019/2020 is as a result of the Annexure to Circular 99 read together with Government Gazette 43181.

This adjustments budget is a special adjustment budget specifically for Covid-19 related Expenditure and Income adjustments.

As detailed in the supporting narrative, from late March 2020 revenues have significantly declined whilst non-payment by debtors has increased. In addition the municipality has been required to fund various Covid-19 related expenditure such as the procurement of Personal Protective Equipment.

It is primarily for the above two reasons that a special Covid-19 adjustments budget has been necessitated. Business Units have confirmed that their respective adjustments are as a result of Covid-19 and in accordance with the directive from National Treasury and COGTA all movements not related to Covid-19 have been excluded from the special Covid-19 Adjustment budget.

As a result of extended consultations combined with operational constraints the compliance B Schedules shall be tabled at the meeting. The various narratives and detailed budgets are however attached to this report for Councils consideration.

#### STRATEGIC AND LEGAL IMPLICATIONS

Compliance with Government Gazette 43181.

#### **FINANCIAL IMPLICATIONS:**

To ensure a sustainable and credible budget.

#### COMMUNICATION IMPLICATIONS

Once approved, the adjustments budget must be communicated to all of Council's directorates, the National Treasury, Provincial Treasury and Department of Co-operate Governance and Traditional Affairs (COGTA).

#### **CONSULTATIONS**

MUNICIPAL MANAGER

CHIEF FINANCIAL OFFICER

ALL EXECUTIVE DIRECTORS

MANAGER'S & DIRECTORS

**BUDGET & TREASURY OFFICE** 

PROVINCIAL TREASURY

NATIONAL TREASURY

COGTA - KZN

#### Recommendations

 That Council note the contents of the report dealing with the Covid-19 adjustments budget for 2019/20.

ALL NOTE 2. That Council approve the Covid-19 2019/20 adjustments budget as attached to this item.

#### **ALL NOTE**

- 3. That Council approves the revision of the monthly and quarterly service delivery targets and performance indicators as recorded in the revised Service Delivery Budget and Implementation Plan as attached hereto.

  ALL NOTE
- 4. In accordance with Part 2 Schedule B of the Municipal Budget and Reporting Regulations as published in Government Gazette No.32141 dated 17 April 2009, Council notes the following:
  - There were no major adjustments to the original budget assumptions apart from those arising from Covid-19.
  - The various adjustments to the funding of the 2019/20 budget as highlighted in this report and the various tables annexured hereto be noted.
  - The adjustments to expenditure on allocation of Covid-19 Disaster grant programs as highlighted in this report are noted.
  - There were adjustments to the provision for employee remuneration and benefits as has been indicated in the attached report.
  - That it be noted that further erosion of our cash reserves may occur due to the impact of Covid-19 combined with the current junk status of the economy.
     Dependent on the extent of the reduction, this may significantly impair Councils ability to fund internal capital projects in the 2020/2021 financial year.
  - The adjustments to the service delivery and budget implementation plan as annexured to the report are noted.

    ALL NOTE

- 5. That it be noted that the requirements as enshrined in Part 5 Schedule B of the Municipal Budget and Reporting Regulations have been dealt with extensively within the body of the adjustment budget item.
  ALL NOTE
- 6. That Council note that the adjustments budget is fully compliant with only Covid-19 related adjustments as provided by the various Business Units.

#### **ALL NOTE**

- 7. That Council notes that the impact that the adjustments budget has on the current year's budget as well as the future year's budget has been dealt with in the body of the report.
  ALL NOTE
- That Council note that the adjustment budget is fully compliant with Section 28 (6) of the MFMA in that municipal tax and tariffs for 2019/20 will not be further increased as a result of this adjustments budget.

  ALL NOTE
- 9. That upon approval of the adjustments budget by Council, the budget section to ensure that, in terms of S22(b) of the MFMA, the adjustments budget is submitted to the National Treasury, Provincial Treasury and Department of Co-operate Governance and Traditional Affairs.

  ALL NOTE
- 10. That in accordance with sub-regulation 26(1) of Municipal Budget and Reporting Regulations, the Municipal Manager is to make public the adjustments budget in accordance with section 21(A) of the Municipal Systems Act.

  ALL NOTE
- 11. That Council notes with appreciation the contribution from the various departments towards the timeous completion of the adjustments budget.

  ALL NOTE

**Contact Person:** 

N.J. MDAKANE (MUNICIPAL MANAGER)

S.M. RAJCOOMAR (C.F.O)

Authors:

S. CELE (BUDGET ANALYST)

A. NUNKUMAR (DIRECTOR: BUDGETS AND COMPLIANCE)

**S.M. RAJCOOMAR** (C.F.O)

#### **APPROVED / COMMENTS**

SM RAJCOOMAR

**CHIEF FINANCIAL OFFICER** 

02/06/2020

**APPROVED / COMMENTS** 

NJ MDÁKANE

MUNICIPAL MANAGER

02/06/2020

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2019/20

## **COVID-19 ADJUSTMENT BUDGET**

#### CONTIDNES

#### PART 1 - ADJUSTMENTS BUDGET

- 1.1 MAYORS REPORT
- 1.2 RESOLUTIONS
- 1.3 EXECUTIVE SUMMARY
- 1.4 ADJUSTMENTS BUDGET TABLES

#### PART 2 - SUPPORTING DOCUMENTATION

- 2.1 ADJUSTMENTS TO BUDGET ASSUMPTIONS
- 2.2 ADJUSTMENTS TO BUDGET FUNDING
- 2.3 ADJUSTMENTS TO EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES
- 2.4 ADJUSTMENTS TO ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY
- 2.5 ADJUSTMENTS TO COUNCILLOR ALLOWANCES AND EMPLOYEE BENEFITS
- 2.6 ADJUSTMENTS TO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
- 2.7 ADJUSTMENTS CAPITAL EXPENDITURE
- 2.8 OTHER SUPPORTING DOCUMENTS
- 2.9 MUNICIPAL MANAGERS QUALITY CERTIFICATION



## 1.1 MAYORS REPORT

### **INSERT MAYORS REPORT**



## 1.2 RESOLUTIONS

- That Council note the contents of the report dealing with the Covid-19 adjustments budget for 2019/20.

  ALL NOTE
- 2. That Council approve the Covid-19 2019/20 adjustments budget as attached to this item.

**ALL NOTE** 

- 3. That Council approves the revision of the monthly and quarterly service delivery targets and performance indicators as recorded in the revised Service Delivery Budget and Implementation Plan as attached hereto.

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  - There were no major adjustments to the original budget assumptions apart from those arising from Covid-19.
  - The various adjustments to the funding of the 2019/20 budget as highlighted in this report and the various tables annexured hereto be noted.
  - The adjustments to expenditure on allocation of grant programs as highlighted in this report are noted.
  - There were adjustments to the provision for employee remuneration and benefits as has been indicated in the attached report.
  - The adjustments to the service delivery and budget implementation plan as annexured to the report are noted.
- 5. That it be noted that the requirements as enshrined in Part 5 Schedule B of the Municipal Budget and Reporting Regulations have been dealt with extensively within the body of the adjustment budget item.

  ALL NOTE

- 6. That Council note that the adjustments budget is fully compliant with only Covid-19 related adjustments as provided by the various Business Units . **ALL NOTE**
- 7. That Council notes that the impact that the adjustments budget has on the current year's budget as well as the future year's budget has been dealt with in the body of the report.

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- 10. That in accordance with sub-regulation 26(1) of Municipal Budget and Reporting Regulations, the Municipal Manager is to make public the adjustments budget in accordance with section 21(A) of the Municipal Systems Act.

  ALL NOTE
- 11. That Council notes with appreciation the contribution from the various departments towards the timeous completion of the adjustments budget.

  ALL NOTE



## 1.3 EXECUTIVE SUMMARY

#### **OPERATING ADJUSTMENTS BUDGET**

The following executive summary provides Council with a high level overview of the major changes to the Covid-19 adjustment budget. The final compliance B Schedules is hereby tabled at the meeting following an extensive consultative process.

An analysis of the operating adjustments shall be discussed under the major categories of Revenue and Expenditure and serves to provide Council with an understanding of the main changes during the adjustment budget process.

In terms of the Covid-19 adjustments budget changes can only be limited to those line items which are directly or indirectly effected as a result of Covid-19. As such business units request falling outside these parameters could not be included in the adjustments budget.

#### REVENUE

#### Below is a Summary of the main changes:

Service Charges: Electricity

Service Charges : Electricity	Reduction / (Increase) Rand Value
Commercial Conventional (Single Phase)	2,114,152.00
Domestic Low	(5,000,000.00)
Industrial more than (11 000 Volts) (High Voltage)	14,000,000.00
Industrial (400 Volts) (Low Voltage)	13,000,000.00
Sports Grounds/Churches/Holiday/Old-age homes/Schools	80,000.00
Street Lighting	8,186,770.00
Time of Use Tariffs	10,040,023.63
Electricity Sales	42,420,945.63

As indicated by the above table the effect of Covid-19 on the revenue component was the reduction in electricity billing. This has resulted in the municipality anticipating to bill R 42.4M less in revenue. This is mainly due to the lockdown of various businesses and industries whilst domestic consumption has reflected a modest increase. In addition to the above there has also been a marked decrease in the payment levels of debtors. This is more fully explained under the expenditure component below.

#### **EXPENDITURE**

#### Below is a Summary of the main changes:

#### Bulk Purchases: Electricity

Bulk Purchases	(11,151,488.00)
Electricity	(11,151,488.00)

As a result of the lockdown there was lower consumption. Therefore a decrease in bulk purchases is anticipated.

#### **Contracted Services**

Contracted Services	(11,818,177.00)
Consultants and Professional Services	(5,500,000.00)
Contractors	(319,283.00)
Outsourced Services	(5,998,894.00)

Various contracted services have been delayed due to the lockdown. These will need to continue in the 2020/2021 financial year. The reduction in these items have been used to fund the decrease in revenue as well as the increase in Covid-19 related expenditure.

#### Salaries and Allowances

	(24 DOC DOD E4)
Employee Related Cost	(31,996,900.54)
Employee Related cost	

There has been a net reduction in Employee Related Costs by R 31.9 M. This is mainly due to a reduction of budgets which will not be utilized as a result of Covid-19 effecting the recruitment and selection process and increases in certain categories of employee related costs as a result of Covid-19. In addition the processes relating to re-grading of the municipality has not been finalized.

#### Inventory

Inventory C	onsumed
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5,547,883.80

This category has been increased to cater for the expenses related to the procurement of Personal Protective Equipment arising from Covid-19.

#### Operating Costs

Operational Cost	7,727,735.76
Bank Charges Facility and Card Fees	(1,500,000.00)
Commission	(2,000,000.00)
Contribution to Provisions	17,656,333.00
Municipal Services	(3,000,000.00)
Other Expenses	(3,428,597.24)

The above table lists the operating costs which have been effected as a result of Covid-19. Movements which are denoted in "()" reflect reductions in allocations that have been prioritized to Covid-19 expenditure and funding of the reduction of revenue. Below are the salient points in relation to the above:

- Bank charges have reduced as a result of increased usage of electronic banking as well as the non-incurring of cash deposit fees during the period of the lockdown.
- The reduction in Commission has resulted from the overall decrease in electricity revenue.
- Provision for Bad debt has increased due to various micro economic indicators
  and cash flow analysis which reflect that an increased number of debtors will
  not be able to pay their accounts as a direct result of the lockdown and Covid19.
- Various municipal services which were delayed due to the lockdown has been reprioritized to ensure that underfunded line items are catered for.

Various minor movements within other expenses have been adjusted to fund Covid-19 related expenses. Indigent relief line items where spending has been slow to date has been moved to projects requiring directing and urgent interventions as a result of Covid-19.						

COVID-19 ADJUSTMENT BUDGET 2019/2020

#### CAPITAL ADJUSTMENTS BUDGET

As a result of this adjustment budget being a Covid-19 adjustment budget, only adjustments specifically related to Covid-19 are permitted.

As such there are not any adjustments to the capital budget apart from IT related equipment which is required due to the increased need to work remotely and utilise innovative IT solutions. Covid-19 related items are to be procured within the vote for IT disaster site and equipment.



## 1.4 ADJUSTMENTS BUDGET TABLES

• Please refer to the attached B Schedules.



# 2.1 ADJUSTMENTS TO BUDGET ASSUMPTIONS

#### **OVERVIEW OF THE BUDGET ASSUMPTIONS**

There were no major revisions to the budget assumptions during the adjustment budget process apart from those relating to Covid-19.

In the compilation of the approved MTREF, the following influencing factors were taken into account and reviewed during the Covid-19 Adjustments Budget:

- Normal inflationary increases and economic pressures, especially
  - Higher fuel prices which were subsequently decreased as a result of Covid-19.
  - o Higher unemployment rate, and
  - Lower global economic growth.
- Zero-based and incremental budgeting for 2019/20;
  - Zero-based budgeting is defined as a process where every department function is reviewed comprehensively and each expenditure must be approved, rather than increased.
  - It requires the budget request to be justified in complete detail by each department rather than just increasing its expenditure from the previous year.
  - During both the individual and collective consultative sessions all Business Units have confirmed their ability to expend the adjusted budgets.
  - The above was limited to those line items effected by Covid-19.
- Property rates randage increase of
  - 8% in 2019/20 financial year.
- Overall, the Council proposed increase of 13, 07% in the Electricity tariffs.
- Bulk purchases tariff's for electricity has increased by 15, 63 % in 2019/20 due to Eskom's tariff increase.
- Supply and distribution of electricity continues under the municipal licence over duration of the MTREF.
- Refuse removal tariff increased as follows
  - o 6% in 2019/20

- The budgeted figure included the normal increase of 7% in terms of existing salary agreement for (filled and vacant posts) plus 2.5% in relation to notch for those employees still qualify for notch increases and 2.5% in relation to new posts expected to be filled in the new year. As they year has progressed it has become unlikely that this will be finalised during the 2019/20 financial year.
- Partnership programmes with the National and Provincial Government.
- There have been no changes made to the present powers and functions of the KDM during the budget year.
- The average long-term cost of borrowings is 12%
- The municipality is unable to maintain its debt collection levels due to the effects of Covid 19 and an increased debt provision has therefore been recognised.
- There were various requests from Business Units for the inclusion of non Covid-19 line items, however the budget is limited to only those related to Covid-19.

#### Significant External Factors

- Global Economic downturn
- Covid-19 Pandemic
- Downgrade to junk status by all rating agencies.
- Growing unemployment
- A contracting economy
- Significant decline in gold, platinum and coal minerals
- Currency fluctuations
- Household consumption of Electricity for the duration of the approved MTREF
- GDP estimates for the duration of the approved MTREF

#### **Alignment with GRAP**

The adjusted MTREF is in line with the requirements of the GRAP standards.

#### Alignment with mSCOA

It has been identified that there were various aspects of mSCOA which were required to be updated. Given that this is a special Covid-19 Adjustments Budget, the scope to effect changes has been very limited. Unresolved matters are therefore limited to those as at the February Adjustment Budget.



## 2.2 ADJUSTMENTS TO BUDGET FUNDING

#### **OVERVIEW OF BUDGET FUNDING**

#### TOTAL EXPENDITURE

KDM's expenditure during the ADJUSTED BUDGET is estimated at:

Description	Original Budget 2019/20	Covid-19 Adjusted Budget 2019/20	
	,000	,000	
Total operating expenditure	1,836,308	1,732,515	
Total capital expenditure	316,285	256,908	
Total	R 2 152 593	R 1 989 423	

#### **FUNDING SOURCES**

The funding model of the Covid-19 Adjusted Budget 2019/20 is dependent on the property rates, refuse and electricity service charges as outlined in the attached budget tables. The electricity budget has decreased significantly as a result of Covid-19 and the subsequent lockdown, coupled with unsustainably high energy losses.

#### **TARIFF OF CHARGES**

The Tariff of Charges has been implemented on 01 July 2019. This document provides for major services, and lists minor and miscellaneous tariffs – including the hiring of municipal facilities and town planning. This has not been amended during the adjustment budget process.

#### **EXTERNAL LOANS**

The long-term loans currently entered into are being used to fund capital expenditure. KDM's anticipated borrowings over the MTREF are as follows:

2019/20 R 15 Million
 2020/21 R 27 Million
 2021/22 R 80 Million

These estimated are currently being revised in line with the process of the draft and final budgets for the 2020/2021 financial year.

#### **INVESTMENTS**

KDM has funds held in bank deposits, including the depositing of grant funding into ring fenced call deposit accounts in order to improve management of grant funding.

#### **GOVERNMENT GRANT ALLOCATIONS**

Please refer to SB 7 in the attached schedule for detailed allocations.

There has been no adjustments except for the R 894 000 received from the Disaster Management Grant for Covid-19 related Expenditure. The municipality is still in the process of finalising the Implementation Plan for this specific grant and expenditure is only anticipated to commence in the 2020/2021 financial year.

#### **COMPLIANCE WITH mSCOA**

The municipality is fully committed to the mSCOA reforms has attempted to comply in all material respects with mSCOA. Certain technical matters are currently being finalised by the municipality in respect of the cash flow and balance sheet budgeting and clarity is being sought from Provincial Treasury and our municipal service provider. We do not believe that

or any clarity.			



# 2.3 ADJUSTMENTS TO EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

Please refer to SB 8 on the attached budget schedules



# 2.4 ADJUSTMENTS TO ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

Please refer to SB 10 on the attached budget schedules



# 2.5 ADJUSTMENTS TO COUNCILLOR ALLOWANCES AND EMPLOYEE BENEFITS

Please refer to SB 11 in the attached budget schedules



# 2.6 ADJUSTMENTS TO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

- 2.6.1. ADJUSTED OPERATING SDBIPS Refer to attached B schedules
- 2.6.2. ADJUSTED CAPITAL SDBIPS As there has been no change to the capital budget there is no change to the SDBIP.



# 2.7 ADJUSTMENTS TO CAPITAL EXPENDITURE

Please refer to table B 5 on the adjustments budget tables.



## 2.8 OTHER SUPPORTING DOCUMENTATION

- 2.8.1. ADJUSTED OPERATING BUDGET attached
  - 2.8.1.1 Revenue Adjustments
  - 2.8.1.2 Expenditure Adjustments
- 2.8.2. ADJUSTED CAPITAL BUDGET this has not be re-printed as there has been no changes to capex.
- 2.8.3 Annexure to Circular 99
- 2.8.4 Government Gazette 43181

2.8.1 Adjusted Opening-

Function	tem	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
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Enforcement and City Engineer: Town Planning	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Fund:Operational:Revenue:General Revenue:Equitable Share	Umhlali / Shakaskraal Renewal Plan	250,000.00		250,000.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (Dept 154)	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Fund:Operational:Revenue:General Revenue:Equitable Share	Enforcement Policies Review	250,000.00		250,000.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (Dept 154)	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Pund:Operational:Revenue:General Revenue:Equitable Share	154262020 KDM CBD Regeneration	330,000.00		330,000.00
Town Planning Building Regulations and Enforcement and City	Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Advice and Litigation	Fund:Operational:Revenue:General Revenue:Equitable Share	154262015 Municipal Planning and appeals Tribunals fees	211,800,00		211,800,00
Town Planning Building Regulations and Enforcement and City	Expenditure:Contracted Services:Consultants and Professional Services:Legal Costilegal Advice and Litigation	Fund:Operational:Revenue;General Revenue:Equitable Share	154262014 LUMS BYLAW gazetting	211,800.00		211,800.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (Dept 154)	Expenditure:Contracted Services:Contractors:Aerial Photography	Fund:Operational:Revenue:General Revenue:Equitable Share	154261826 KDM Aerial Photograph	у 380,000.00		380,000.00
Town Planning Bullding Regulations and Enforcement and City Engineer: Town Planning (Dept 154)	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	154235010 Buildings and Fences Maintenance	34,296.00		34,296.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (Dept 154)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	154235210 Tools and Equipment	15,885.00		15,885.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Plannin (Dept 154)	Expenditure:Contracted g Services:Contractors:Maintenance of Equipment	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	154235230 Vehicles and Plant	38,384.0	0	38,384.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Plannin (Dept 154)	g Expenditure:Contracted Services:Contractors:Transportation	Fund:Operational:Revenue:General Revenue:Equitable Share	154262016 Transportation Plannin	g 558.0	o.	558.00
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Town Planning Building Regulations and Enforcement and City Engineer: Town Plannin (Dept 154)	Expenditure:Contracted  ng Services:Outsourced Services:Profession Staff	al Fund:Operational:Revenue:Genera Revenue:Equitable Share	II 154262017 EDRMS and Plan Tracking Implementation	264,750.0	00	264,750.00

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	Expenditure:Employee Related	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property	154200200 Unemployment	1	]	
Dept 154)		Rates:Levies	Insurance Fund	16,271.00	(2,636.84)	13,634.16
own Planning Building			İ			
Regulations and		- 10 11 10 - 1				
Inforcement and City		Fund:Operational:Revenue:General				
Engineer: Town Planning		Revenue;Taxes:Property	154260200 Cleansing Materials	62,950.00		62,950.00
Dept 154)	Consumed:Consumables:Standard Rated	Rates:Levies	134200200 Cleansing Materials	42,350.00		
Fown Planning Building Regulations and						
Enforcement and City		Fund:Operational:Revenue:General				
		Revenue:Taxes:Property	154260070 Lease Office Machinery			
(Dept 154)	and Office Equipment	Rates:Levies	and Equipment	254,392.00		254,392.00
Town Planning Building						
Regulations and				1		
Enforcement and City	Expenditure:Operational Cost:Advertising				1	
Engineer: Town Planning	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General		0.250.00	J	9,350.0
(Dapt 154)	Municipal Activities	Revenue:Equitable Share	154261737 Awareness Programme	9,350.00		221,180.0
Town Planning Building	Expenditure:Operational Cost:Advertising	Fund:Operational:Revenue:General	154262021 Outdoor Advertising	221,160.00	<u> </u>	221,100.0
Town Planning Building						İ
Regulations and						
Enforcement and City	Expenditure:Operational Cost:External	Fund:Operational:Revenue:General		1	1	
(Dept 154)	Computer Service: Data Unes	Revenue:Equitable Share	154262022 GIS intergration	222,390.00		222,390.0
Town Planning Building						
Regulations and	1	ĺ				ļ
Enforcement and City		Fund:Operational:Revenue:General				1
Engineer: Town Planning	Expendîture:Operational Cost:Insurance	Revenue:Taxes:Property				444 600 0
(Dept 154)	Underwriting:Premiums	Rates:Levies	154260570 Insurance General	111,690.00		111,690.0
Town Planning Building						
Regulations and	[					
Enforcement and City	Expenditure:Operational Cost:Printing	Fund:Operational:Revenue:General			1	
Engineer: Town Planning (Dept 154)	Publications and Books	Revenue:Equitable Share	154261738 GIS Printing	26,778,0	0	26,778.0
Town Planning Building	. Industrial of the poorty	,				
Regulations and		[		i		
Enforcement and City		Fund:Operational:Revenue:General				
	Expenditure:Operational Cost:Professional		154261786 Professional	]		TR OF
(Dept 154)	Bodies Membership and Subscription	Rates:Levies	Subscriptions	52,950.0		52,950,0
Town Planning Building				1		İ
Regulations and		5. 10	1	1		ļ
Enforcement and City	Expenditure:Operational Cost:Registration		154260160 Conferences and			1
Engineer: Town Planning		Revenue:Taxes:Property Rates:Levies	Workshops	107,440,0	o l	107,440.
(Dept 154)	and Events:National	Traces revies		1 20,, 1 10,0		1
Town Planning Building Regulations and					1	
Enforcement and City		Fund:Operational:Revenue:General				
	g Expenditure:Operational Cost:Skills	Revenue:Taxes:Property			1	.1
(Dept 154)	Development Fund Levy	Rates:Levies	154200240 Skills Development Lev	y 43,596.0	0 (9,439,31	34,156.
Town Planning Building		1	1	1		1
Regulations and			.		1	
Enforcement and City		Fund:Operational:Revenue:General	'	1		
	g Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property	15/200000 Tennol and Culture	55,756.0	nn	55,756.
(Dept 154)	Subsistence:Domestic:Accommodation	Rates:Levies	154260900 Travel and Subsistence	25,755.0	~ <del></del>	20,130
Town Planning Building						Ì
	Expenditure:Operational Cost:Travel and	Fund:Operational:Revenue:Genera	,			
Regulations and	rexpenditure:Operational Cost: (rave) and	P -	·	1		
Enforcement and City				1	1	5,192
Enforcement and City Engineer: Town Plannin	g Subsistence:Domestic:Food and Beverage		154260330 Refreshments	5,192.6	00	
Enforcement and City Engineer: Town Plannin (Dept 154)	g Subsistence:Domestic:Food and Beverage (Served)	Rates:Levies	154260330 Refreshments	5,192.0	06	3,352
Enforcement and City Engineer: Town Plannin (Dept 154) Town Planning Building	g Subsistence:Domestic:Food and Beverage (Served)		154260330 Refreshments	5,192.4	00	3,350
Enforcement and City Engineer: Town Plannin (Dept 154) Town Planning Building Regulations and	g Subsistence:Domestic:Food and Beverage (Served)			5,192.0	00	3,352
Enforcement and City Engineer: Town Plannin (Dept 154) Town Planning Bullding Regulations and Enforcement and City	g Subsistence:Domestic:Food and Beverage (Served)	Rates:Levies		5,192.0		2,223

unction	Item	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
own Planning Building						
tegulations and		Fund:Operational:Revenue:General				
inforcement and City ingineer: Town Planning		Revenue:Taxes:Property				
Dept 154)			154260810 Sundry Oils and Feul	42,282.00		42,282.00
own Planning Building						
legulations and						
inforcement and City		Fund:Operational:Revenue:General				
		' '	154200230 Workmen¹s	44.361.00		44,361,00
Dept 154)	Compensation Fund	Rates:Levies	Compensation	44,361.00		44,501,00
own Planning Building			ļ			
tegulations and inforcement and City						
	Revenue:Exchange Revenue:Operational	Fund:Operational:Revenue:General	Town Planning Verge Deposit			
Dept 154)			154060340	(158,850.00)		(158,850.00
own Planning Building						
tegulations and						
nforcement and City	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General			•	
ngineer: Town Planning	Goods and Rendering of		Town Planning Advertising			/*** *** ***
Dept 154)	Services: Advertisements	Rendering of Services	154060350	(900,150.00)		(900,150.00
own Planning Building		ŧ				
egulations and		Fred Constitution				
nforcement and City		Fund:Operational:Revenue:General Revenue:Sales of Goods and	Town Planning Fees Bilding Plans			
ngineer: Town Planning		Rendering of Services	154010040	(600,000.00)		(600,000.00
Dept 154) own Planning Building	Flati Approvai	trendering of his secon	45 (0230 (2	(-+-),		<u> </u>
Regulations and						
inforcement and City	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General			1	
	Goods and Rendering of	Revenue;Sales of Goods and			I	
Dept 154)	Services:Computer Services	Rendering of Services	154060370 GIS Income	(22,133.00)		(22,133.0
own Planning Building				i		l
Regulations and		i				
inforcement and City	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General	, , , , , , , , , , , , , , , , , , ,			
ngineer: Town Planning		Revenue:Sales of Goods and	Town Planning Fees Encroachment	ten net on	J	(67,065.0
Dept 154)	Services:Encroachment Fees	Rendering of Services	154010120	(67,065,00)	1	(07,005.0
Fown Planning Building						
Regulations and Enforcement and City	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General				
	Goods and Rendering of Services:Town	Revenue:Sales of Goods and				
(Dept 154)	Planning and Servitudes	Rendering of Services	154060360 Roads Master Plan	(291,865.00	)	(291,865.0
Fown Planning Building	Revenue:Non-exchange				1	
Regulations and	Revenue:Transfers and					
Enforcement and City	Subsidies:Operational:Monetary		1			!
Engineer: Town Planning	Allocations:National Revenue	Fund:Operational:Revenue:General			.]	/========
(Dept 154)	Fund:Equitable Share	Revenue:Equitable Share	154055095 Equitable Share	(5,284,037.00	)	(5,284,037.0
Town Planning Building						
Regulations and	Expenditure:Contracted					
Enforcement and City	Services:Outsourced Services:Business and	Fund:Operational:Revenue:General	155261827 Building Plans		İ	
Engineer: Building	Advisory:Business and Financial Management	Revenue:Equitable Share	Managment System	184,021.00	.]	184,021.0
Control (Dept 155) Town Planning Building	wanagement	Treveride, Equitable Shalle	managment system	20 ()022100	-	
Regulations and						
Enforcement and City	Expenditure:Contracted					
Engineer: Building	Services:Outsourced Services:Professional	Fund:Operational:Revenue:General	155262024 Building Plans			
Control (Dept 155)	Staff	Revenue:Equitable Share	Digitalisation Project	135,614.00	·	135,614.0
Town Planning Building						
Regulations and						
Enforcement and City	Expenditure:Contracted					
Engineer: Building	Services:Outsourced Services:Professional		ACCRECAGE CON Designation of the Control of the Con			
Control (Dept 155)	C+-#	Fund:Operational:Revenue:General	155262025 EDP Registry feasibility	100 930 07	,	100 820 0
	Staff	Fund:Operational:Revenue:General Revenue:Equitable Share	155262025 EDP Registry feasibility study	100,820.00	) .	100,820,0
Town Planning Building	Staff			100,820.00	)	100,820,0
Regulations and				100,820.00		100,826.0
Regulations and Enforcement and City	Staff  Expenditure:Depreciation and Amortisation:Depreciation:Computer			100,829.60		
Regulations and	Expenditure:Depreciation and		study	100,820.80 5,395.00		100,820.0 6,396.0
Regulations and Enforcement and City Engineer: Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	Revenue:Equitable Share	study 155 Computer Equipment			
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment Expenditure:Depreciation and	Revenue:Equitable Share	study  155 Computer Equipment Depreciation	6,396.01		
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and	Revenue:Equitable Share  Fund:Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment	6,396.01	1	6,396.0
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Revenue:Equitable Share	study  155 Computer Equipment Depreciation	6,396.01	1	6,396.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Revenue:Equitable Share  Fund:Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment	6,396.01	1	6,396.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation	6,396.01	1	6,396.
Regulations and Enforcement and City Engineers Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineers and Enforcement and City	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Machinery and	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation	6,396.01	3	6,396.4 11,018.4
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Regulations and Enforcement and City Engineer: Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation	6,395.01 11,018.01	3	
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Town Planning Building Town Planning Building Town Planning Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Machinery and Equipment	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation	6,395.01 11,018.01	3	6,396.4 11,018.4
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Regulations and Regulations and Regulations and Regulations and Regulations and Regulations and	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation	6,395.00 11,018.00 610.0	0	6,396. 11,018. 610.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Town Planning Building Town Planning Building Town Planning Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Transport Assets	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation	6,395,00 11,018.00 610.0	0	6,396. 11,018. 610.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Town Planning Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Iransport Assets Expenditure:Employee Related	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation	6,395.00 11,018.00 610.0	0	6,396. 11,018. 610.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Regulation	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Transport Assets  Expenditure:Employee Related  Expenditure:Employee Related	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Operational: Revenue: General	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation 155200190 Cellular and Telephone	6,395.00 11,018.00 610.0	0	6,396. 11,018. 510.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Town Planning Building Town Planning Building Town Planning Building Town Planning Building Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Operational: Revenue: General  Fund: Operational: Revenue: General	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation 155200190 Cellular and Telephone	6,395.00 11,018.00 610.0	0	6,396. 11,018. 510.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Town Planning Building Town Planning Building Town Planning Building Town Planning Building Regulations and Enforcement and City Engineer: Building Regulations and Enforcement and City Engineer: Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Transport Assets  Expenditure:Employee Related  Expenditure:Employee Related  Cost:Municipal Staff/Salaries Wages and Allowances:Allowances:Housing Benefits	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General  Revenue:Taxes:Property	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation  155200190 Cellular and Telephone	6,396,01 11,018.01 610.0 805.0 72,641.0	0 (2,371.0)	6,396.1 11,018. 610. 805. 9] 70,270.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Engineer: Building Regulations and Enforcement and City Engineer: Building Regulations and Enforcement and City Engineer: Building Control (Dept 155)	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Transport Assets  Expenditure:Employee Related  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and incidental:Housing Benefits	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General  Revenue:Taxes:Property  Rates:Levies	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation  155 Transport Assets Depreciation  155200190 Cellular and Telephone	6,396,01 11,018.01 610.0 805.0 72,641.0	0 (2,371.0)	6,396.  11,018.  610.  805.  70,270.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Town Planning Building Town Planning Building Town Planning Building Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Control (Dept 155)	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation Transport Assets  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and incidental:Housing Benefits and incidental:Housing Benefits Expenditure:Employee Related	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General Fund: Operational: Revenue: General Fund: Operational: Revenue: General	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation  155 Transport Assets Depreciation  155200190 Cellular and Telephone	6,396,01 11,018.01 610.0 805.0 72,641.0	0 (2,371.0)	6,396.  11,018.  610.  805.  70,270.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Town Planning Building Regulations and Enforcement and City Town Planning Building Town Planning Building Town Planning Building Control (Dept 155) Town Planning Building Control (Dept 155) Town Planning Building Regulations and	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Transport Assets  Expenditure:Employee Related  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and Incidental;Housing Benefits and Incidental;Housing Benefits Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Cost:Municipal Staff:Salaries Wages and	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Revenue:Taxes:Property Revenue:Taxes:Property	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation  155200190 Cellular and Telephone	6,395.01 11,018.01 610.0 805.0 72,641.0	0 (2,371.0) 0 (10,102.2	6,396.  11,018.  610.  805. 70,270.
Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Control (Dept 155) Town Planning Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation:Transport Assets  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits and Incidental:Housing Benefits and Allowances:Allowances:Service Related	Revenue:Equitable Share  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General  Revenue:Taxes:Property  Rates:Levies  Fund:Operational:Revenue:General  Revenue:Taxes:Property  Rates:Levies	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation  155200190 Cellular and Telephone  155200090 Housing Benefits Subsk	6,396,01 11,018.01 610.0 805.0 72,641.0	0 (2,371.0) 0 (10,102.2	6,396.  11,018.  610.  805. 70,270.
Regulations and Enforcement and City Engineers Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Engineer: Building Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Control (Dept 155) Town Planning Building Enforcement and City Engineer: Building Control (Dept 155) Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building Regulations and Enforcement and City Town Planning Building	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation:Furniture and Amortisation:Depreciation:Machinery and Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets  Expenditure:Employee Related  Expenditure:Employee Related  Expenditure:Employee Related  Expenditure:Employee Related  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and Incidental;Housing Benefits and Incidental;Housing Benefits Supervision:Propose Related  Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related  Expenditure:Employee Related	Revenue: Equitable Share  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Operational: Revenue: General  Fund: Operational: Revenue: General  Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General  Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General  Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General	study  155 Computer Equipment Depreciation  155 Furniture and Office Equipment Depreciation  155 Machinery and Equipment Depreciation  155 Transport Assets Depreciation  155200190 Cellular and Telephone  155200090 Housing Benefits Subsk	6,395.01 11,018.01 610.0 805.0 72,641.0	0 (2,371.0) 0 (10,102.2	6,396.  11,018.  610.  805. 70,270.
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Function	ltem	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
Town Planning Building						
Regulations and	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Enforcement and City		Revenue:Taxes:Property Rates:Levies	155200000 Basic Salary and Wages	5,757,832.00	1,160,400,44	6,918,232.44
Engineer; Building Town Planning Building	Allowances:Basic Salary and Wages	nates. Levies	X2250000 Base Saidi f allo 442502	5),5,,,652.65		.,,-
Regulations and	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Enforcement and City	Cost:Municipal Staff:Social	Revenue:Taxes:Property	155200160 Bargaining Council			
Engineer: Building	Contributions:Bargaining Council	Rates:Levies	Levies	2,981.00	(343.44)	2,637.56
Town Planning Building	i					1
Regulations and	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Enforcement and City Engineer: Building	Contributions:Group Life Insurance	Rates;Levies	155200080 Group Life Insurance	60,386.00	(7,477.33)	52,908.67
Town Planning Building	CONTROL OF DIC ROCKET			,		
Regulations and						
Enforcement and City	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Engineer: Building	Cost:Municipal Staff:Social	Revenue:Taxes:Property			4 007 50	745 444 50
Control (Dept 155)	Contributions:Medical	Rates:Levies	155200110 Medicəl Aid	713,557.00	1,887.50	715,444.50
Town Planning Building	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property	155200140 Pension or Provident			
Regulations and Enforcement and City	Cost:Municipal Staff:Social Contributions:Pension	Rates:Levies	Fund	1,272,768.00	(146,325.94)	1,126,442.06
Town Planning Building	Expenditure:Employee Related	Fund:Operational:Revenue:General		-1-1-21-111	` ' ' '	· · · · · · · · · · · · · · · · · · ·
Regulations and	Cost:Municipal Staff:Social	Revenue:Taxes:Property	155200200 Unemployment			
Enforcement and City	Contributions:Unemployment Insurance	Rates:Levies	insurance Fund	46,660.00	(4,572.24)	42,087.76
Town Planning Building		Fund:Operational:Revenue:General				
Regulations and	Expenditure:Inventory	Revenue:Taxes:Property	l			60 600 00
Enforcement and City	Consumed:Consumables:Standard Rated	Rates:Levies	155260200 Cleansing Materials	60,000.00	ļ	60,000.00
Town Planning Building	Former distance Operational Costs Advertising	Fund:Operational:Revenue:General				
Regulations and	Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and	Revenue:Taxes:Property				
Enforcement and City Engineer: Building	Municipal Activities	Rates:Levies	155261665 Advertising Outdoor	32,974.00		32,974.00
Town Planning Bullding	Expenditure:Operational Cost;Advertising					
Regulations and	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General				
Enforcement and City	Municipal Activities	Revenue:Equitable Share	155261737 Awareness Programme	4,833,00	ļ	4,833.00
Town Planning Building						
Regulations and Enforcement and City		Fund:Operational:Revenue:General				
Engineer: Building	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property	1			
Control (Dept 155)	Publications and Books	Rates:Levies	155260100 Printing and Stationery	114,129.00		114,129.00
Town Planning Building						
Regulations and					1	
Enforcement and City	Expenditure:Operational Cost:Registration		1			
Engineer: Building	Fees;Seminars Conferences Workshops	Fund:Operational:Revenue:General	155262023 BCO Convention	50,405,00		50,405.00
Control (Dept 155)	and Events:National	Revenue:Equitable Share	155262023 BCO Convention	30,403,00	<u>'</u>	30,403.00
Town Planning Building Regulations and		Fund:Operational:Revenue:General				
Enforcement and City	Expenditure:Operational Cost;Skills	Revenue:Taxes:Property				
Engineer: Building	Development Fund Levy	Rates:Levies	155200240 Skills Development Levy	100,265.00	(7,027.63)	93,237.37
Town Planning Building						
Regulations and		Fund:Operational:Revenue:General				
Enforcement and City	Expenditure:Operational Cost:Travel and	Revenue;Taxes:Property	155260900 Travel and Subsistence	10,450.00	,	10,450,00
Engineer: Building	Subsistence:Domestic:Accommodation	Rates:Levies	T22 Sp0300 (Lane) alig 2002/2/felice	10,430.00	<u>'</u>	10,430,80
Town Planning Building Regulations and		Fund:Operational:Revenue:General		1		
Enforcement and City	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property		İ		
Engineer: Building	and Protective Clothing	Rates:Levies	155261100 Protective Clothing	37,055.00	)	37,065.00
Town Planning Building		Fund:Operational:Revenue;General				1
Regulations and	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property	155200230 Workmen's		. [	07.770.70
Enforcement and City	Compensation Fund	Rates:Levies	Compensation	93,278.0	· · · · · · · · · · · · · · · · · · ·	93,278.00
Town Planning Building		Fund:Operational:Revenue:General Revenue:Sales of Goods and	155060385 Advertising Application			
Regulations and	Goods and Rendering of Services: Advertisements	Rendering of Services	Fees	(1,407,759.0	2)	(1,407,759.00
Enforcement and City Town Planning Building		Fund:Operational:Revenue:General	1000	(2,10,7,20,0	-	(-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Regulations and	Goods and Rendering of Services:Building	1 '		1		
Enforcement and City	Plan Approval	Rendering of Services	155010040 Fees Building Plans	(7,248,330.0	0)	(7,248,330,00
Town Planning Building		Fund:Operational:Revenue:General				
Regulations and	Goods and Rendering of Services:Sale of	Revenue:Sales of Goods and	errodotto del CII DI	770 000 -	n)	(33,050,05
Enforcement and City	Goods:Publications:Prints	Rendering of Services	155010110 Sale of Maps Plans	(72,969.0	0)	(72,969.00
Town Planning Building		Fund:Operational:Revenue:General Revenue:Sales of Goods and				
Regulations and Enforcement and City	Goods and Rendering of Services: Town Planning and Servitudes	Rendering of Services	15510260 Town Planning Fees	(263,457.0	0)	(263,457.00
Town Planning Building						
Regulations and	Revenue:Transfers and	Fund:Operational:Revenue:General				
Enforcement and City	Subsidies: Operational: Monetary	Revenue:Equitable Share	155055095 Equitable Share	(637,694.0	0)	(637,694.00
				1		1
l		Total debtar decodes - T	220260970 Electricity and Rates	42,88		42,889
	e Expenditure:Default	Fund:Non-funding Transactions	Costing	42,88		42,000
Supply Chain Management; Stores	1	Fund:Operational:Revenue:General		1		
and Procurement (Dep	t Expenditure:Contracted	Revenue:Taxes:Property				1
220)	Services:Contractors:First Aid	Rates:Levies	220260520 First Aid Equipment	1,111.0	10	1,111,0
Supply Chain	Expenditure:Contracted	Fund:Operational:Revenue:General				
Management: Stores	Services:Contractors:Maintenance of	Revenue:Taxes:Property			_	
and Procurement (Dep		Rates:Levies	220235001 Yard Maintenance	4,742.0	90	4,742.0
Supply Chain	Expenditure:Contracted	Fund:Operational:Revenue:Genera				
Management: Stores	Services:Contractors;Maintenance of	Revenue:Taxes:Property	220235010 Buildings and Fences	3,177.0	no	3,177.0
and Procurement (Dep		Rates:Levies Fund:Operational:Revenue:Genera	Maintenance	3,1//.0	~	3,17,0
Supply Chain Management; Stores	Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Taxes:Property	` <b> </b>	1		
and Procurement (Dep	•	Rates:Levies	220235230 Vehicles and Plant	22,307.0	00	22,307.0
Supply Chain	Expenditure;Contracted	Fund:Operational:Revenue:Genera				
	Services:Contractors:Maintenance of	Revenue;Taxes:Property				1
Management: Stores	1	Rates:Levies	220235330 Kitchenware	335.0		335.0

			SegmentDesc	TotalBudget	Adjustments A	djusted Budget
		Funding Sund: Sperational: Revenue: General Sund: Operational: Revenue: General Sund: Sund	segmentoest	Otalbudger	Aujustipenta A	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
111.			220235050 Furniture/Office	İ		
			Machinery and Equipment	5,422.00		5,422.00
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fund:Operational:Revenue:General	ĺ			
Management: Stores and Procurement (Dept	· · · · · ·	Revenue:Taxes:Property Rates:Levies	220235210 Tools and Equipment	2,095.00		2,095.00
and stochtement (nehr	Equipment	nates.Levies		,	11.	
Supply Chain					ļ	
Management: Stores	Expenditure:Depreciation and					
and Procurement (Dept	Amortisation:Depreciation:Community		220 Community Facilities	11,106.00		11,106.00
220)	Assets:Community Facilities:Centres	Fund: Non-funding Transactions	Depreciation	11,100.00		11,100.00
Supply Chain						1
Management: Stores	Expenditure:Depreciation and					
and Procurement (Dept	Amortisation:Depreciation:Computer		220 Computer Equipment	43.040.00	1	12 910 00
220)	Equipment	Fund:Non-funding Transactions	Depreciation	12,810.00		12,810.00
			1			
Supply Chain Management: Stores	Expenditure:Depreciation and					ŀ
and Procurement (Dept	Amortisation:Depreciation:Furniture and		220 Furniture and Office Equipment			
220)	Office Equipment	Fund:Non-funding Transactions	Depreciation	62,319.00		62,319.00
		1				1
Supply Chain						
Management: Stores	Expenditure:Depreciation and		220 Machinery and Equipment			
and Procurement (Dept 220)	Amortisation:Depreciation:Machinery and Equipment		Depreciation	51,574.00		51,574.00
2201	Eguphen					
Supply Chain	Expenditure:Depreciation and					
Management: Stores	Amortisation:Depreciation:Other		220 0			
and Procurement (Dept	Assets:Operational Buildings:Municipal	l :	220 Operational Buildings Depreciation	116,380.00	[	116,380.00
220)	Offices	Fund:Non-funding Transactions	Debleciation	110,380,00	<u> </u>	110,000,00
Supply Chain						
Management: Stores	Expenditure:Depreciation and				1	
and Procurement (Dept	Amortisation:Depreciation:Solid Waste					
220)	Infrastructure:Landfill Sites	Fund:Non-funding Transactions	220 Solid Waste Depreciation	5.00	<del> </del>	5,00
		1				
Supply Chain	For a distance Demonstration and					•
Management; Stores and Procurement (Dept	Expenditure:Depreciation and Amortisation:Depreciation:Transport					
220)	Assets	Fund:Non-funding Transactions	220 Transport Assets Depreciation	694,00		694.00
Supply Chain	Expenditure:Employee Related				1	1
Management: Stores	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	220200190 Cellular and Telephone			
and Procurement (Dept	Allowances:Allowances:Cellular and	Revenue:Taxes:Property Rates:Levies	Allowance	26,309,00	(1,949.00)	24,360.00
220)	Telephone	Rates.tevies	PHIOWEITE	,	(4,2,1,2,3,4	
Supply Chain	Expenditure:Employee Related					
Management: Stores	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
and Procurement (Dept	Allowances: Allowances: Housing Benefits	Revenue; Taxes: Property			(505.04)	43,572.96
220)	and Incidental:Housing Benefits	Rates:LevJes	220200090 Housing Benefits Subsidy	44,158.00	(595.04)	43,572.90
	For and Marian For all over Deleted					
Supply Chain Management; Stores	Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
and Procurement (Dept	Allowances:Allowances:Service Related	Revenue:Taxes:Property				1
220)	Benefits:Bonus	Rates:Levies	220200010 Banus	314,404.00	3,824,57	318,228.57
				1	1	İ
Supply Chain	Expenditure:Employee Related					
Management: Stores	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General			1	
and Procurement (Dept	Allowances: Allowances: Service Related Benefits: Leave Pay	Revenue:Taxes:Property Rates:Levies	220200020 Leave Pay	144,660.00	(70,960.03)	73,699.97
220)	perfermence i by		<u> </u>	, , ,	"	
Supply Chain	Expenditure:Employee Related					
Management: Stores	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General		1		
and Procurement (Dept		Revenue:Taxes:Property	TRANSPORT Constitutes Charles	211,639.00	20,000.00	231,639,00
220)	Benefits:Overtime:Structured	Rates;Levies	220200060 Overtime; Structured	211,059.00	20,000.00	22,,002,00
	1					
Supply Chain	Expenditure:Employee Related					l
Management: Stores	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				1
and Procurement (Dep	t Allowances:Allowances:Service Related	Revenue:Taxes:Property				407.000.00
220)	Benefits:Standby Allowance	Rates:Levies	220200070 Standby Allowance	128,385.00	(20,522.48)	107,862.52
Formation Chart	Eve and discourse Completed			1		1
Supply Chain Management: Stores	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	1			
and Procurement (Dep		Revenue:Taxes:Property	220200180 Travel or Motor Vehicle			
220)	Vehicie	Rates:Levies	Allowance	302,979.0	0 (87,276.00)	215,703.00
					!	
Supply Chain					İ	
Management: Stores	Expenditure:Employee Related  Cost:Municipal Staff;Salaries Wages and	Fund:Operational:Revenue:General			1	'
and Procurement (Dep 220)	Allowances:Basic Salary and Wages	Revenue:Operational Revenue	220200000 Basic Salary and Wages	3,779,251,0	0 160,883,18	3,940,134.18
	The state of the s					
Supply Chain						
Management: Stores	Expenditure:Employee Related		220200450 2	1		
and Procurement (Dep		Fund:Operational:Revenue:General	220200160 Bargaining Council Levies	2,130.0	G (471.04)	1,658.96
220)	Contributions:Bargaining Council	Revenue:Operational Revenue	Lavies	2,30,0	- (472,04)	2,000.00
Supply Chain					1	ļ
Management: Stores	Expenditure:Employee Related	Fund:Operational:Revenue:General	!			1
and Procurement (Dep	ot Cost:Municipal Staff:Social	Revenue:Taxes:Property				
220)	Contributions:Group Life Insurance	Rates:Levies	220200080 Group Life Insurance	39,836.0	0 (1,319.78)	38,516.22

unction	item	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
nd Procurement (Dept	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220200110 Medical Ald	323,964.00	(9,920.40)	314,043.60
upply Chain lanagement: Stores	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General	220200140 Pension or Provident Fund	823,067.00	(61,659.61)	761,407,39
upply Chain Nanagement: Stores nd Procurement (Dept 20)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220200200 Unemployment Insurance Fund	26,853.00	(969.88)	25,883,12
upply Chain Nanagement: Stores nd Procurement (Dept 20)	Expenditure: Inventory Consumed: Consumables: Standard Rated	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220260200 Cleansing Materials	12,150.00		12,150,00
upply Chain Annagement: Stores nd Procurement (Dept 20)	Expenditure:Operating Leases:Furniture and Office Equipment	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220:260070 Lease Office Machinery and Equipment	5,788.00		5,788.00
supply Chain Management; Stores and Procurement (Dept 120)	Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220260030 Advertising	1,158,546.00		1,158,546.00
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost:Insurance Underwriting:Premiums	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220260570 Insurance General	5,481.00		6,482.00
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost:Municipal Services	Fund:Operational:Revenue:Seneral Revenue:Taxes:Property Rates:Levies	220260740 Water and Sanitation	120,946.00		120,946.00
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost:Printing Publications and Books	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220260100 Printing and Stationery	94,535.00		94,535.00
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost:Skills Development Fund Levy	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	220200240 Skills Developemnt Levy	56,200.00	(6,596.45	) 49,603.55
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost/Travel and Subsistence:Domestic:Accommodation	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220260900 Travel and Subsistence	3,122.00		3,122.00
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost;Travel and Subsistence:Domestic;Food and Beverage (Served)	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220260330 Refreshments	776.00		776.00
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost:Uniform and Protective Clothing	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220261100 Protective Clothing	12,889.00	)	12,889.0
Supply Chain Management: Stores and Procurement (Dept 220)	Expenditure:Operational Cost:Vehicle Tracking	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	220261530 Tracking Fees	2,223,01	0	2,223.0
Supply Chain Management: Stores and Procurement (Dept 220) Supply Chain Management: Stores	Expenditure:Operational Cost:Wet Fuel Expenditure:Operational Cost:Workmen's Compensation Fund	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	220 Wet Fuel	52,950.00 46,806.0	<u> </u>	52,950.0 46,806.0
Supply Chain Management: Stores and Procurement (Dept 220)		Fund:Operational:Revenue:General Revenue:Operational Revenue		(1,449,661.0	0)	(1,449,661.0
Supply Chain Management: Stores and Procurement (Dep 220)		Fund:Operational:Revenue:Genera Revenue:Operational Revenue	220050110 Discount on Purchases	(10,488.0	10)	(10,488.0
Supply Chain Management: Stores and Procurement (Dep 220)	Revenue:Exchange Revenue:Sales of t Goods and Rendering of Services:Sale of Goods:Materials and Equipment	Fund:Operational:Revenue:Genera Revenue:Sales of Goods and Rendering of Services	l 220055030 Sale of Redundat Stock	( (334,538.0	00)	(334,538.

unction It	tem	Funding	SegmentDesc T	otalBudget A	djustments Ac	ljusted Budget
apply Chain					1	
	Revenue:Exchange Revenue;Sales of	Fund:Operational:Revenue:General	İ			
		Revenue:Sales of Goods and		į.		
20)	Goods:Publications:Tender Documents	Rendering of Services	220060120 Bid Tender Documents	(852,308,00)		(852,308,00)
						ĺ
			474200000 51		İ	
	Tunan dikura Dafauk		171290001 Street Lights Maintenance Costing	5,285,761		5,285,761
treet Lighting and Signa E	xperiore.betaut	Tallotte Tal				
				1		
1	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General	171235180 Street Lights			
. ,	Unspecified Assets		Maintenance (External)	2,155,916,00		2,155,916.00
					1	
treet Lighting and	Expenditure:Contracted			ŀ	İ	
	Services:Contractors:Traffic and Street		171235185 Traffic lights			
	Lights	Revenue:Service Charges:Electricity	(Contractors)	214,359.00		214,359.00
itreet Lighting and	Expendîture:Contracted		İ			
ignal Systems: Street	Services:Contractors:Traffic and Street	Fund:Operational:Revenue:General	171260850 Street Lights -	4 404 227 02		1,181,337.00
ights (Dept 171)	Lights	Revenue:Service Charges:Electricity	Consumption	1,181,337.00		1,161,357.00
				1	-	
Street Lighting and	F	Sund Operational Consens Consent	171235654 Street Light			
	Expenditure:Inventory Consumed:Materials and Supplies	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	Maintenance (Inventory Consumed)	1,588,501.00		1,588,501.00
Person for he no ni						
				ļ	1	
Street Lighting and Signal Systems: Street	Expenditure:Inventory	Fund:Operational:Revenue:General				ļ
	Consumed:Materials and Supplies	Revenue;Service Charges:Electricity	171235185 Traffic lights (Materials)	289,404.00		289,404.00
				ļ	1	
Street Lighting and						
Signal Systems: Street						
	Revenue;Default	Fund:Non-funding Transactions	171280040 Recharged Salaries	(5,285,761.00)		(5,285,761.00)
			]			
Street Cleaning: Health -	Expenditure:Contracted					
Street Sweeping &	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General				72 000 00
Cleaning (Dept 172)	Equipment	Revenue:Service Charges:Waste	172235210 Tools and Equipment	72,900.00		72,900.00
					İ	
	Expenditure:Employee Related					
Street Cleaning: Health -	Cost:Municipal Staff:Salaries Wages and		,			
Street Sweeping &	Allowances:Allowances:Service Related Benefits:Bonus	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	172200010 Bonus	475,205.00	(61,448.38)	413,756.62
Cleaning (Dept 172)	benefits; boilds	Meachine of Alexander		,		
					1	
	Expenditure:Employee Related			İ		
Street Cleaning: Health -	Cost:Municipal Staff:Salaries Wages and					
Street Sweeping &	Allowances:Allowances:Service Related	Fund:Operational:Revenue;General		205 120 00	(59,248.87)	145,871.13
Cleaning (Dept 172)	Benefits:Leave Pay	Revenue:Service Charges:Waste	172200020 Leave Pay	205,120.00	(59,248.87)	143,0/1.13
	Expenditure:Employee Related					
Street Cleaning: Health -	Cost:Municipal Staff:Salaries Wages and					
Street Sweeping &	Allowances:Allowances;Service Related	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	172200060 Overtime: Structured	1,250,779.00	145,856.20	1,396,635,20
Cleaning (Dept 172)	Benefits:Overtime:Structured	Revende Service Charges waste	17220000 Overallier School			
	Expenditure:Employee Related					
Street Cleaning: Health -	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General				
Street Sweeping & Cleaning (Dept 172)	Benefits:Standby Allowance	Revenue:Service Charges:Waste	172200070 Standby Allowance	570,246.00		570,246.00
	En administration in the s					
Street Cleaning: Health - Street Sweeping &	Expenditure:Employee Related Cost:Municipal Staff;Salaries Wages and	Fund:Operational:Revenue:General				
			172200000 Basic Salary and Wages	3,267,285.00	1,869,825.34	5,137,110.34
Cleaning (Dept 172)	Allowances:Basic Salary and Wages	Revenue:Service Charges:Waste			t	
		Revenue:Service Charges:waste				
Cleaning (Dept 172)	Allowances:Basic Salary and Wages	Fund;Operational:Revenue:General				
	Allowances:Basic Salary and Wages					
Cleaning (Dept 172) Street Cleaning: Health	Allowances:Basic Salary and Wages  Expenditure:Employee Related	Fund;Operational:Revenue;General	172200000 Basic Salary and Wages	1,799,715.00		1,799,715.00
Cleaning (Dept 172) Street Cleaning: Health Street Sweeping &	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General Revenue:Taxes:Property		1,799,715.00		1,799,715.00
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping &	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	172200000 Basic Salary and Wages	1,799,715.00		1,799,715.00
Cleaning (Dept 172)  Street Cleaning: Health- Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping &	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  - Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	172200000 Basic Salary and Wages 172200160 Bargaining Council		(4.77.27)	
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  - Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	172200000 Basic Salary and Wages	1,799,715.00 	(1,471.24)	1,799,715.00 5,526.76
Cleaning (Dept 172)  Street Cleaning: Health- Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping &	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  - Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	172200000 Basic Salary and Wages 172200160 Bargaining Council		(1,471.24)	
Cleaning (Dept 172)  Street Cleaning: Health- Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping &	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  - Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste	172200000 Basic Salary and Wages 172200160 Bargaining Council Levies		(1,471.24)	
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council  Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste  Fund:Operational:Revenue:Genera	172200000 Basic Salary and Wages 172200160 Bargaining Council Levies	6,998.00		5,526.76
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste	172200000 Basic Salary and Wages 172200160 Bargaining Council Levies		(1,471.24) (14,829.81)	5,526.76
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council  Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste  Fund:Operational:Revenue:Genera	172200000 Basic Salary and Wages 172200160 Bargaining Council Levies	6,998.00		5,526.76
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste  Fund:Operational:Revenue:Genera	172200000 Basic Salary and Wages 172200160 Bargaining Council Levies	6,998.00		5,526.76
Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping & Cleaning (Dept 172)  Street Cleaning: Health Street Sweeping &	Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste  Fund:Operational:Revenue:Genera	172200000 Basic Saiary and Wages  172200160 Bargaining Council Levies  172200080 Group Life Insurance	6,998.00		

Item I	Funding	SegmentDesc T	otalBudget	Adjustments	Adjusted Budget
1 Cill	i circumg			·	
		1	1,287,324.00	(258,886.36)	1,028,437.64
		172200200 Unemployment Insurance Fund	80,029.00	(2,082.20)	77,946.80
		172200240 Skills Development Levy	80,029.00	(10,297.33)	69,731,67
		172200230 Workmen's Compensation	70,029.00		70,029.00
Expenditure:Default	Fund:Non-funding Transactions	255290000 Vehicles and Plant Costing	615,644		615,644
Expenditure:Bad Debts Written Off		255260130 Bad Debts Written Off	49,969.00		49,969.00
Expenditure:Contracted Services:Contractors:Maintenance of Bulldings and Facilities	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255235010 Buildings and Fences Maintenance	16,771.00		16,771.00
Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255235230 Vehicles and Plant	2,548,258,00		2,548,258.00
Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255235420 Refuse Receptacles	48,716.00		48,716.00
Expenditure:Contracted Services:Outsourced Services:Professional Staff	Fund:Operational:Revenue:General Revenue:Equitable Share	255261850 PPP Study	2,100,000.00		2,100,000.00
Expenditure:Contracted Services:Outsourced Services:Refuse Removal	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255250001 Consultants	31,618,223.00	615,350.00	32,233,573,00
Expenditure:Contracted Services:Outsourced Services:Refuse Removal	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255261030 Refuse Bags Contract	771,742.00		771,742.00
Expenditure: Contracted Services: Outsourced Services: Refuse Removal	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255260260 Dump Charges	17,965,793.00	1,000,000.00	18,965,793.00
Expenditure: Contracted Services: Outsourced Services: Refuse Removal	Fund:Operational:Revenue:General Revenue:Equitable Share	255261686 Street Cleansing	411,938.00	3	411,938.0
Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres	Fund:Non-funding Transactions	255 Community Facilities Depreciation	11,729.00		11,729.0
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions	255 Computer Equipment Depreciation	6,458.01	3	6,458.0
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Fund:Non-funding Transactions	255 Furniture and Office Equipment Depreciation		0	7,903.0
Expenditure:Depreciation and Amortisation:Depreciation:Machinery an		255 Machinery and Equipment			
	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance  Expenditure:Operational Cost:Skills Development Fund Levy  Expenditure:Operational Cost:Workmen's Compensation Fund  Expenditure:Default  Expenditure:Default  Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities  Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets  Expenditure:Contracted Services:Outsourced Services:Professional Staff  Expenditure:Contracted Services:Outsourced Services:Refuse Removal  Expenditure:Contracted Services:Outsourced Services:Refuse Removal  Expenditure:Contracted Services:Outsourced Services:Refuse Removal  Expenditure:Contracted Services:Outsourced Services:Refuse Removal  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation:Computer Equipment  Expenditure:Depreciation:Computer Equipment	Expenditure:Employee Related Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance  Expenditure:Operational Cost:Skills Development Fund Levy  Expenditure:Operational Cost:Workmen's Compensation Fund  Expenditure:Operational Cost:Workmen's Compensation Fund  Expenditure:Operational Cost:Workmen's Compensation Fund  Expenditure:Operational Cost:Workmen's Compensation Fund  Expenditure:Operational Cost:Workmen's Compensation Fund  Expenditure:Ontracted Services:Contractors:Maintenance of Buildings and Facilities  Expenditure:Contracted Services:Contractors:Maintenance of Explanditure:Contracted Services:Contractors:Maintenance of Expenditure:Contracted Services:Contracted Services:Suspensional Staff  Expenditure:Contracted Services:Outsourced Services:Refuse Removal  Expenditure:Contracted Services:C	Expenditure-Employee Related Contributions/Pension Expenditure-Employee Related Contributions/Pension Expenditure-Employee Related Contributions/Pension Expenditure-Employee Related Contributions/Pension Expenditure-Employee Related Contributions/Pension Expenditure-Employee Related Contributions/Pension Expenditure-Employee Related Contributions/Pension Expenditure-Operational Contribution Expenditure-Operational Contribution Expenditure-Operational Contribution Expenditure-Operational Contribution Expenditure-Operational Contribution Expenditure-Operational Contribution Expenditure-Operational Contribution Expenditure-Operational Revenue-Senior Expenditure-Operational Contribution Expenditure-Operational Revenue-Senior Expenditure-Operational Revenue-Senior Expenditure-Operational Revenue-Senior Expenditure-Operational Revenue-Senior Expenditure-Operational Revenue-Senior Expenditure-Operational Revenue-Senior Expenditure-Operational Revenue-Senior Expenditure-Contracted	Leganditure (Implayer Related Contribution)   Franciscoperational Revenue-Service Charges (Parel Coperational Revenue-Service Charges (Parel Coperational Revenue-Service Charges (Parel Coperational Revenue-Service Charges (Parel Coperational Revenue-Service Charges (Parel Coperational Revenue-Service Charges (Parel Coperational Contributions)	Expenditure (Implayers Related Controlled Processional Participant Visited Controlled Processional Participant Visited Controlled Processional Participant Visited Controlled Processional Participant Visited Controlled Processional Participant Visited Controlled Processional Participant Visited Controlled Processional Participant Visited Controlled Processional Participant Visited Processional Participant Visited Controlled Processional Participant Visited Pr

unction 1	Item	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
						ĺ
olid Waste Removal:	Expenditure:Depreciation and					
	Amortisation:Depreciation:Solid Waste					
	Infrastructure:Landfill Sites	Fund:Non-funding Transactions	255 Solid Waste Depreciation	278,907.00		278,907.00
olid Waste Removal:	Expenditure:Depreciation and	1				
	Amortisation:Depredation:Transport					472 627 60
55)	Assets	Fund:Non-funding Transactions	255 Transport Assets Depreciation	473,622,00		473,622.00
į	Sure - Mary Carellous Deleted					
	Expenditure:Employee Related Cost;Municipal Staff:Salaries Wages and	-				
		Fund:Operational:Revenue:General	255200190 Cellular and Telephone			
		Revenue;Service Charges;Waste	Allowance	13,154.00	(4,019.00)	9,135.00
- 1	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and					
	Allowances: Allowances: Housing Benefits	Fund:Operational:Revenue:General				
	and Incidental:Housing Benefits		255200090 Housing Benefits Subsidy	4,536.00		4,536,00
			:			
	Expenditure:Employee Related					
	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General				
Refuse Service (Dept (255)	Benefits:Bonus	Revenue;Service Charges:Waste	255200010 Bonus	739,035.00	(49,147.76)	689,887.24
.551						]
	Expenditure:Employee Related					
olid Waste Removai:	Cost:Municipal Staff:Salaries Wages and	_ 1_ 4 15 5 1				
Refuse Service (Dept	Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255200020 Leave Pay	357,938.00	(30,537.85)	327,400.15
255)	Benefits:Leave Pay	meachine octaine chaiges, waste	LUDZOOGZO JERVE I GY	25.,020.00	(==,==,==)	
	Expenditure:Employee Related					
Solid Waste Removal:	Cost:Municipal Staff:Salaries Wages and				1	
Refuse Service (Dept	Allowances:Allowances:Service Related	Fund:Operational:Revenue:General		2 0 40 200 00	(74,852.54)	2,973,537.46
255)	Benefits:Overtime:Structured	Revenue; Service Charges: Waste	255200060 Overtime: Structured	3,048,390.00	(74,852.54)	2,975,517,40
	Expenditure:Employee Related					
Solid Waste Removal:	Cost:Municipal Staff:Salaries Wages and				ŀ	
Refuse Service (Dept	Allowances:Allowances:Travel or Motor	Fund:Operational:Revenue:General	255200180 Travel or Motor Vehicle		i	
255)	Vehicle	Revenue:Service Charges:Waste	Allowance	106,739.00	(32,835.95)	73,903.05
r-It-little-sta Dans straft	Expenditure:Employee Related					
Solid Waste Removal: Refuse Service (Dept	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
255)	Allowances:Basic Salary and Wages	Revenue:Service Charges:Waste	255200000 Basic Salary and Wages	7,838,624.00	136,398.32	7,975,022.32
Solid Waste Removal: Refuse Service (Dept	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund;Operational:Revenue;General	255200160 Bargaining Council			1
255)	Contributions:Bargaining Council	Revenue;Service Charges;Waste	Levies	9,331.00	(2,042.76	7,288.24
,					İ	
Solid Waste Removal:	Expenditure:Employee Related Cost;Municipal Staff:Social	Fund:Operational:Revenue;General				
Refuse Service (Dept 255)	Contributions:Group Life Insurance	Revenue:Service Charges:Waste	255200080 Group Life insurance	77,599.00	(18,807.68	58,791.32
Solid Waste Removal:	Expenditure:Employee Related				<u> </u>	
Refuse Service (Dept	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General			122542.00	776,948.10
255)	Contributions:Medical	Revenue:Service Charges:Waste	255200110 Medical Aid	816,468.00	(39,519.90	770,948.10
Solid Waste Removal:	Expenditure:Employee Related					
Refuse Service (Dept	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General	255200140 Pension or Provident	1		
255)	Contributions:Pension	Revenue:Service Charges:Waste	Fund	1,585,852.0	83,521.01	1,669,373,01
	1					
Solid Waste Removal:	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General	255200200 Unemployment	1		
Refuse Service (Dept 255)	Cost;Municipal Statt;Social Contributions:Unemployment Insurance	Revenue:Service Charges:Waste	Insurance Fund	105,060.0	0 (173.40	104,886.60
	Expenditure:Operational					
Solid Waste Removal:	Cost:Contribution to					
Refuse Service (Dept	Provisions:Decommissioning Restoration		DEFENDANCE D. C. C. C. C. C. C. C. C. C. C. C. C. C.	1 505 545 5		1,896,510.00
255)	and Similar Liabilities:Landfill Sites	Fund:Non-funding Transactions	255220055 Provision for Landfill Sit	1,896,510.0		1,036,310.00
Called Nationals Daniel	Expenditure:Operational		1	1		
Solid Waste Removal: Refuse Service (Dept	Cost:Contribution to Provisions:Decommissioning Restoration					
255)	and Similar Liabilities:Non-specific	Fund:Non-funding Transactions	255220050 Bad Debt Provision	1,173,738.0	0 1,383,215.0	2,556,953.00
				1		
Solid Waste Removal:		number of the second				•
Refuse Service (Dept	Expenditure:Operational Cost:Indigent Relief	Fund:Operational:Revenue:General Revenue:Equitable Share	255260380 Indigent Support	2,107,930.0	ם מ	2,107,930,00
255)	Kellel	, , , , , , , , , , , , , , , , , , ,		1		
Solid Waste Removal:					1	
Refuse Service (Dept	Expenditure:Operational Cost:Insurance	Fund:Operational:Revenue:General				45.000.00
255)	Underwriting:Premiums	Revenue:Service Charges:Waste	255260570 Insurance General	15,261.0	00	15,261.00
					1	
Solid Waste Removal: Refuse Service (Dept	Europediture: Operational Cocks Skills	Fund:Operational:Revenue:Genera	ı İ		1	
THEITISE SERVICE (LIED)	Expenditure:Operational Cost:Skills Development Fund Levy	Revenue:Service Charges:Waste	255200240 Skills Development Lev	v 131,461.0	00 (12,715.1	4) 118,745.86
255)	Development Fund Levy					
255) Solid Waste Removal:						
255)	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Fund:Operational:Revenue:Genera Revenue:Service Charges:Waste	i 255260900 Travel and Subsistence	4,275.	no	4,275.0

unction	item I	unding	SegmentDesc	FotalBudget Adj	istments A	djusted Budget
			İ			
olid Waste Removal:		. 10 (7 - 10			1	
		Fund:Operational:Revenue:General Revenue;Service Charges:Waste	255261100 Protective Clothing	410,797.00		410,797.00
	and receive country	,cre,nagae, nee ena g				
lid Waste Removal:			į			
		Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255261530 Tracking Fees	33,343.00		33,343.0
55)	Hacking	revenuesses once charges.	2322330   10041116 ( + + + +	,		
olid Waste Removal:			1			
efuse Service (Dept		Fund:Operational:Revenue:General Revenue:Service Charges:Waste	255260810 Sundry Oils and Feul	2,062,057.00		2,062,057.0
55)	Expenditure:Operational Cost:Wet Fuel	nevende.service charges.waste	23200310 321141) 0113 3114 (25)	2,002,000	-	
olid Waste Removal:					ŀ	
			255200230 Workmen's Compensation	101,674.00		101,674.0
	Compensation Fund Expenditure:Transfers and	Nevel Detail vice Charges.waste	Compensation	202,07,700		
	Subsidies:Operational:Monetary				1	
		Fund:Operational:Revenue:General	255 EPWP	1,000,000.00	l	1,000,000,0
55)	Payments:Social Assistance:Poverty Relief	Revenue:Equîtable Share	233 EFWF	1,000,000.00		2,000,/-
olid Waste Removal:	Revenue:Exchange Revenue:Service				1	
efuse Service (Dept		Fund:Operational:Revenue:General		(70 450 504 05)		(79 4F2 F24 A
55)	Removal	Revenue:Service Charges:Waste	255010070 Refuse Removal Fee	(78,153,521.00)		(78,153,521.0
olid Waste Removal;	Revenue:Exchange Revenue:Service				-	
efuse Service (Dept	Charges:Waste Management:Refuse	Fund:Operational:Revenue:General				45 556 551 5
55)	Removal	Revenue:Equitable Share	255260385 Free Basic Services	15,306,284.00		15,306,284.0
	Revenue:Non-exchange			1		
	Revenue:Transfers and					
olid Waste Removal:	Subsidies:Operational:Monetary	- 10 - 1 - 10				
tefuse Service (Dept 155)	Allocations:National Revenue Fund:Equitable Share	Fund:Operational:Revenue:General Revenue:Equitable Share	255055095 Equitable Share	(19,326,152.00)		(19,326,152,0
	Talacta di di di di di di di di di di di di di				!	
ecurity Services:	Expenditure:Contracted	Fund:Operational:Revenue:General			Į	
ecurity Services (Dept	Services:Contractors:Safeguard and Security	Revenue:Taxes:Property Rates:Levies	040260280 Security Services	15,012,000.00	İ	15,012,000.0
40)	Expenditure:Employee Related	Nates, tentes	7,020,000			· · · · · · · · · · · · · · · · · · ·
ecurity Services:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
ecurity Services (Dept	Allowances:Allowances:Service Related	Revenue:Taxes:Property	040200010 Bonus	23,995.00	(332.22)	23,662.
040)	Benefits:Bonus Expenditure:Employee Related	Rates:Levies	C40200010 BONGS	25,000100	(asciac)	
Security Services:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General			1	
Security Services (Dept	Allowances:Allowances:Service Related	Revenue:Taxes:Property	0.40200020 I Bass	9,251.00	(2,978.94)	6,272.6
040)	Benefits:Leave Pay  Expenditure:Employee Related	Rates:Levies	040200020 Leave Pay	9,231,00	(2,578.54)	0,272
Security Services:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Security Services (Dept	Allowances:Allowances;Service Related	Revenue:Taxes:Property		55 000 00	10.0 COE 221	19,204.
040)	Benefits:Overtime:Structured	Rates:Levies	040200060 Overtime: Structured	55,900,00	(36,695,33)	15,204.1
Security Services:	Expenditure:Employee Related	Fund:Operational:Revenue:General			ļ	
Security Services (Dept	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property		207.015.00	(3,991.64)	283,953.
040)	Allowances:Basic Salary and Wages	Rates:Levies	040200000 Basic Salary and Wages	287,945.00	(3,391.04)	265,535.
Security Services:	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Security Services (Dept	Cost:Municipal Staff:Social	Revenue:Taxes:Property	040200160 Bargaining Council		4	
040)	Contributions:Bargaining Council	Rates:Levies	Levies	259,00	(35.32)	223.
Security Services:	Expenditure:Employee Related	Fund:Operational:Revenue:General			ĺ	
Security Services (Dept	Cost:Municipal Staff:Social	Revenue:Taxes:Property				
040)	Contributions: Group Life Insurance	Rates:Levies	040200080 Group Life Insurance	2,520.00		2,520.
Security Services:	Expenditure:Employee Related	Fund:Operational:Revenue:General		1		
Security Services (Dept	Cost:Municipal Staff:Social	Revenue:Taxes:Property	040200140 Pension or Provident			
040)	Contributions:Pension	Rates:Levies	Fund	51,844.00	(24,158.56)	27,685
Security Services:	Expenditure:Employee Related	Fund:Operational:Revenue:General	İ			
Security Services (Dept		Revenue:Taxes:Property	040200200 Unemployment			
040)	Contributions:Unemployment Insurance	Rates:Levies	Insurance Fund	4,237.00	(928.97)	3,308
C	Expenditure:Operational Cost:Registration	Fund:Operational-Revenue-General				
Security Services: Security Services (Dept		Revenue: Faxes: Property	040260160 Conferencen and			
040)	and Events:National	Rates:Levies	Workshops	7,413,00		7,413
c	1	Fund:Operational:Revenue:General				
Security Services: Security Services (Dept	Expenditure:Operational Cost;Skills	Revenue:Taxes:Property				
040)	Development Fund Levy	Rates:Levies	040200240 Skills Development Levy	4,237.00	(1,048.04)	3,188
		Fund:Operational;Revenue:General				
Security Services: Security Services (Dept	Expenditure:Operational Cost:Workmen!	l '	040200230 Workmen's			
040)	Compensation Fund	Rates:Levies	Compensation	3,237.00		3,237
Dandar Chilo M. J.	Even diture: Contracted	Fund:Operational:Revenue:General				
Roads; Civic Works Administration (Dept	Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Taxes:Property				
156)	Equipment	Rates:Levies	156235230 Vehicles and Plant	112,335.00		112,335
Roads: Civic Works	Expenditure:Contracted	Fund:Operational:Revenue:General	156260540 Professional Fees	1,262,116.00		1,262,116
Administration (Dept	Services:Outsourced Services:Profession: Expenditure:Depreciation and	Revenue:Taxes:Property	The Total Line Spinish Lens	1,202,110.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Roads: Chie Morbe			1	1		I.
Roads: Civic Works Administration (Dept	Amortisation:Depreciation:Community	1	156 Community Facilities Depreciation	167,670.00		167,67

		Funding	SegmentDesc To	talBudget Ac	ljustments Adju	isted Budget
oads: Civic Works	Expenditure:Depreciation and		155 Seed and Barrastian Excilition			
	Amortisation:Depreciation:Community Assets:Sport and Recreation		156 Sport and Recreation Facilities Depreciation	13,319.00		13,319.00
56)	Assets.Sport and Necreador					
oads: Civic Works	Expenditure;Depreciation and					
dministration (Dept	Amortisation:Depreciation:Computer		156 Computer Equipment Depreciation	40,558.00		40,558.00
56) pads: Civic Works	Equipment Expenditure:Depreciation and	Fund:Non-funding Transactions	Depredation	40,555.65		
dministration (Dept	Amortisation:Depreciation:Electrical					
56)		Fund:Non-funding Transactions	156 Electrical Depreciation	54,452,00		54,452.00
oads: Civic Works	Expenditure:Depreciation and		156 Furniture and Office Equipment			
dministration (Dept 56)	Amortisation:Depreciation:Furniture and Office Equipment	1	Depreciation	52,437.00		52,437.00
oads: Civic Works	Expenditure:Depreciation and					
dministration (Dept	Amortisation:Depreciation:Machinery and		156 Machinery and Equipment			F0 205 05
56)	Equipment	Fund:Non-funding Transactions	Depreciation	50,206.00		50,206.00
oads: Cívic Works dministration (Dept	Expenditure:Depredation and Amortisation:Depredation:Other		156 Operational Buildings			
отыпізтваногі (рерг 56)		Fund:Non-funding Transactions	Depreciation	98,660.00		98,660.00
<u>f</u>				_		
oads; Civic Works	Expenditure:Depreciation and					
dministration (Dept	Amortisation:Depreciation:Roads	Fund:Non-funding Transactions	156 Roads Depreciation	221,512.00		221,512.00
56)	Infrastructure:Roads	Fulld Wall-Inhaling Transactions	150 NOSCS PEPERSIANON			
oads: Civic Works	Expenditure:Depreciation and			1		
dministration (Dept	Amortisation:Depreciation:Storm water					7D 042 00
56)	Infrastructure:Drainage Collection	Fund:Non-funding Transactions	156 Stormwater Depreciation	20,043.00		20,043.00
	1					
				1		
oads: Civic Works	Expenditure:Depreciation and				1	
dministration (Dept	Amortisation:Depreciation:Transport					420.00
56)	Assets	Fund:Non-funding Transactions	156 Transport Assets Depreciation	438.00		438,00
loads: Civic Works	Expenditure:Employee Related  Cost:Municipal Staff;Salaries Wages and	Fund:Operational:Revenue:General	1	ļ		
dministration (Dept	Allowances:Allowances:Cellular and	Revenue:Taxes:Property	156200190 Cellular and Telephone	ĺ		
156)	Telephone	Rates;Levies	Allowance	34,214.00	(7,800,75)	26,413.25
	Expenditure:Employee Related					
loads: Civic Works	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	1			
dministration (Dept	Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Revenue:Taxes:Property Rates;Levies	156200090 Housing Benefits Subsidy	19,536.00	(5,350.53)	14,185.47
.56)	and incidental modeling betterns	Itales, Levies	2502CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC			
	Expenditure:Employee Related			i	ļ	
Roads: Civic Works	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Administration (Dept	Allowances:Allowances:Service Related	Revenue:Taxes:Property	45 CD50014 D	270 704 00	(125 776 96)	235,017.0
156)	Benefits:Bonus	Rates:Levies	156200010 Bonus	370,794.00	(135,776.96)	253,017.0
	Expenditure:Employee Related					
Roads: Civic Works	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General		į		
Administration (Dept	Allowances:Allowances:Service Related	Revenue:Taxes:Property				
156)	Benefits:Leave Pay	Rates:Levies	156200020 Leave Pay	75,272.00	(40,742.96)	34,529.0
	Expenditure:Employee Related	Fund:Operational Payanue: General	1			
Roads: Civic Works Administration (Dept	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property				
156)	Benefits:Overtime:Structured	Rates:Levies	156200060 Overtime: Structured	69,290.00	(31,121.57)	38,168,4
	Expenditure:Employee Related					
Roads; Civic Works	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General		i		
Administration (Dept	Allowances: Allowances: Service Related Benefits: Standby Allowance	Revenue:Taxes:Property Rates:Levies	156200070 Standby Allowance	10,000.00	(8,643.69)	1,356.3
156)	Expenditure:Employee Related	Mates. Levies	20020070 2001027			
Roads: Civic Works	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	1		i	
Administration (Dept	Allowances:Allowances:Travel or Motor	Revenue:Taxes:Property	156200180 Travel or Motor Vehicle		(457,000,44)	242 745 0
156)	Vehicle	Rates:Levies	Allowance	470,655.00	(157,909.11)	312,745.8
Roads: Civic Works	Expenditure: Employee Related	Fund:Operational:Transfers and Subsidies:Monetary				
Administration (Dept 156)	Cost: (Municipal Staff: Salaries Wages and Allowances: Basic Salary and Wages	Allocations: National	156200000 Basic Salary and Wages	1,529,286.00	_	1,529,286.0
Roads: Civic Works	Expenditure: Employee Related	Fund:Operational:Revenue:General				
Administration (Dept	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				7 625 5 1 1 1
156)	Allowances:Basic Salary and Wages	Rates:Levies	156200000 Basic Salary and Wages	2,541,423.00	1,081,921.00	3,623,344.0
Roads: Civic Works	Expenditure:Employee Related	Fund:Operational:Revenue:General	156200160 Bargaining Council	ļ		
Administration (Dept	Cost:Municipal Staff:Social Contributions:Bargaining Council	Revenue:Taxes:Property Rates:Levies	Tenjez	2,074.00	(871.72)	1,202.2
156) Roads: Civic Works	Expenditure: Employee Related	Fund:Operational:Revenue:General				
Administration (Dept	Cost:Municipal Staff:Social	Revenue:Taxes:Property				
156)	Contributions: Group Life Insurance	Rates:Levies	156200080 Group Life Insurance	30,672.00	(4,070.13)	26,601.
n lugar in t	Francisco Santaga P. Caral	Fund:Operational:Revenue:General		i	1	
Roads: Civic Works Administration (Dept	Expenditure:Employee Related Cost:Municipal Staff:Social	Revenue:Taxes:Property	· [			
156)	Contributions:Medical	Rates:Levies	156200110 Medical Aid	400,399.00	(120,977.80)	279,421.
Roads: Civic Works	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Administration (Dept	Cost:Municipal Staff:Social	Revenue:Taxes:Property	156200140 Pension or Provident	947 ATT 60	/207 067 901	610,009.
156)	Contributions:Pension	Rates;Levies	Fund	817,977.00	(207,967.80)	610,009.
Roads: Civic Works	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:Genera Revenue:Taxes:Property	156280200 Unemployment			
Administration (Dept 156)	Cost:Municipal Staff:Social  Contributions:Unemployment Insurance	Rates:Levies	Insurance Fund	28,009.00	(9,109,86)	18,899
Roads: Civic Works	Expenditure:Employee Related Cost;Seni					
Administration (Dept	Management:Designation:Salaries and	Revenue:Taxes:Property	156 ED Cellular and Telephone			
156)	Allowances:Allowance:Cellular and	Rates:Levies	Allowance	14,520.00		14,520.
	Expenditure:Employee Related Cost:Seni		'			
Roads: Civic Works			The state of the s	1		
Roads: Civic Works Administration (Dept	Management: Designation: Salaries and	Revenue:Taxes:Property	156 FD Travel Allowance	96 000 00	- 1	96.000
Roads: Civic Works Administration (Dept 156)	Allowances:Allowance:Travel or Motor	Rates:Levies	156 ED Travel Allowance	96,000.00	-	96,000
Roads: Civic Works Administration (Dept	Allowances:Allowance;Travel or Motor Expenditure:Employee Related Cost;Seni	Rates:Levies		96,000,000	-	96,000. 1,129,493.

			SegmentDesc 7	otalBudget .	Adjustments /	Adjusted Budget
<b>I</b>		und:Operational:Revenue:General		ļ		
` ' '		Revenue:Taxes:Property	156 ED Bonus	119,200.00	30,800,00	150,000.00
oads: Civic Works	Expenditure:Employee Related Cost:Senior	Fund:Operational:Revenue:General				
dministration (Dept		Revenue:Taxes:Property	are to provide Court Novins	120.00	(18.16)	111,84
56) oads: Civîc Works		Rates:Levies Fund:Operational:Revenue;General	156 ED Bargaining Council Levies	130.00	(18.10)	111,84
		Revenue:Taxes:Property				
56)	Contributions:Pension	Rates:Levies	156 ED Pension	212,694.00	(9,385.15)	203,308.85
toads: Clvic Works	Expenditure:Employee Related Cost:Senior	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property			1	
56)		Rates:Levies	156 ED Unemployment Insurance	2,020.00	(235.36)	1,784.64
oads: Civic Works Idministration (Dept		Fund:Operational:Revenue:General Revenue:Taxes:Property			ĺ	
oministration (Dept. 56)	'	Rates:Levies	156260200 Cleansing Materials	40,853.00		40,853.00
oads: Civic Works		Fund:Operational:Revenue:General				!
dministration (Dept		Revenue:Taxes:Property	156260070 Lease Office Machinery and Equipment	449.00		449,00
56) loads: Civic Works		Rates:Levies Fund:Operational:Revenue:General	and Equipment	443.00		1 (5)122
dministration (Dept	l ' '	Revenue:Taxes:Property	156260570 Insurance General	102,523.00		102,523.00
toads: Civic Works	Expenditure:Operational Cost:Municipal	Fund:Operational:Revenue:General	156260740 Water and Sanitation	70,932.00		70,932.00
	1	Fund:Operational:Revenue:General		ļ		
Roads: Civic Works Administration (Dept	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property				
56)		Rates:Levies	156260100 Printing and Stationery	44,597.00		44,597.00
Roads: Civic Works	Expenditure:Operational Cost:Professional	Fund:Operational:Revenue:General Revenue:Taxes:Property	156261120 Institute Membership			
Administration (Dept 156)	Expenditure: Operational Cost: Protessional Bodies Membership and Subscription	Rates:Levies	Fees	10,484.00		10,484.00
Roads: Civic Works	Expenditure:Operational Cost:Registration	Fund:Operational:Revenue:General				<del></del>
Administration (Dept	1	Revenue:Taxes:Property	156260160 Conferences and	95 194 50		86,134,00
156)	and Events:National	Rates:Levies Fund:Operational:Revenue:General	Workshops	86,134.00		00,134,00
Roads: Civic Works Administration (Dept	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property		1		
156)	Development Fund Levy	Rates:Levies	156 ED Skills Development Levy	13,919.00	12,885.74	26,804.74
Roads: Civic Works		Fund:Operational:Revenue:General		İ	1	
Administration (Dept 156)	Expenditure:Operational Cost:Skills Development Fund Levy	Revenue:Taxes:Property Rates:Levies	156 Skills Development Levy	53,415,00	(28,307.31)	25,107.69
Roads: Civic Works	Development I time tevy	Fund:Operational:Revenue;General	,		`	
Administration (Dept	Expenditure:Operational Cost:Travel and	Revenue;Taxes:Property				
156)	Subsistence:Domestic:Accommodation	Rates:Levies	156260900 Travel and Subsistence	102,404.00	<del></del>	102,404.00
Roads: Civic Works		Fund:Operational:Revenue:General				
Administration (Dept	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property				
156)	Tracking	Rates;Levies	156261530 Tracking Fees	17,783.00		17,783.00
Roads: Civic Works		Fund:Operational:Revenue:General Revenue:Taxes:Property				
Administration (Dept 156)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies	156260810 Sundry Oils and Feul	194,156.00		194,156.00
Roads: Civic Works		Fund:Operational:Revenue:General				
Administration (Dept 156)	Expenditure:Operational Cost:Workmen's Compensation Fund	Revenue:Taxes:Property Rates:Levies	156 Workmen's Compensation	54,357.00		54,357.00
Roads: Civic Works	Compensation Fulls	Fund:Operational:Revenue:General		,		
Administration (Dept	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property				4.440.00
156)	Compensation Fund	Rates:Levies	156 ED Workmen's Compensation	14,110.00		14,110.00
Roads: Civic Works	Expenditure: Transfers and Subsidies: Operational: Monetary	Fund:Operational:Transfers and Subsidies:Monetary				
Administration (Dept	Allocations: Households: Other Transfers	Allocations: National				
156)	(Cash):Other (National Housing	Government:Expanded Public Works	156261815 EPWP Expenditure	1,729,000.00		1,729,000.00
	Expenditure:Transfers and					
Roads: Civic Works	Subsidies:Operational:Monetary					
Administration (Dept	Allocations:Households:Social Security	Fund:Operational:Revenue:General	156261815 EPWP Expenditure	1,000,000.00		1,000,000.00
156)	Payments:Social Assistance:Poverty Relief Revenue:Non-exchange	Revenue:Equitable Share Fund:Operational:Transfers and	********* FLAAL EVhetinitate	1,000,000.00	<del>                                     </del>	2,000,000,00
Roads: Civic Works	Revenue:Transfers and	Subsidies:Monetary			1	
Administration (Dept	Subsidies:Operational:Monetary	Allocations:National			J	/# 330 000 °
156)	Allocations: National	Government: Expanded Public Work Fund: Operational: Transfers and	15665116 EPWP Grant	(1,729,000.00)	-	(1,729,000.00
Roads: Civic Works	Revenue:Non-exchange Revenue:Transfers and	Subsidies:Monetary				
Administration (Dept	Subsidies:Operational:Monetary	Allocations: National	156065105 Municipal Infrastructure			
156)	Allocations:National	Government:Municipal	Grant (PMU Operations)	(1,529,286.00)	<del> </del>	(1,529,286.00
1	1				1	
<u> </u>	1		156260970 Electricity and Rates			
Roads: Civic Works Adr	nij Expenditure:Default	Fund:Non-funding Transactions	Costing	53,075		53,07
	1			1		
	1					
	1		156290000 Vehicles and Plant			
Roads: Civic Works Adr	mi: Expenditure:Default	Fund:Non-funding Transactions	Costing	49,362		49,36
	Expenditure:Contracted	Fund:Operational:Revenue:Genera				
Roads: Roads and	Services:Contractors:Maintenance of	Revenue:Taxes:Property		[	1	
Stormwater (Dept 170)	I	Rates;Levies	170235230 Vehicles and Plant	1,813,425.00	1	1,813,425.0
	Expenditure:Contracted	Fund:Operational:Revenue:Genera	1			
Roads: Roads and	Services:Contractors:Maintenance of	Revenue:Taxes:Property				
	) Equipment	Rates:Levies	170235210 Tools and Equipment	95,910.00		95,910.0

inction !	tem	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	Expenditure:Contracted	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property			İ	
			170235616 Machinery Hire	297,367.00		297,367.00
	Expenditure:Contracted					
	•	Fund:Operational:Revenue:General	1700000 45 Co. 40 40 4	1 000 000 00		1,986,850.00
	Unspecified Assets	Revenue:Equitable Share	170235345 Grading of Roads	1,986,850.00		1,380,630.00
	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General	-			
	Unspecified Assets		170235652 Storm-water Drains	3,961,920.00		3,961,920.00
	Expenditure:Contracted					
	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General				
ormwater (Dept 170)	Unspecified Assets	Revenue:Equitable Share	170235653 Pothole Repairs	4,529,572.00		4,529,572.00
	Expenditure:Contracted	Fund:Operational:Revenue:General			]	
		Revenue:Taxes:Property	170260540 Professional Fees	2,664,900.00		2,664,900.00
ormwater (Dept 170)	Staff	Rates:Levies	170200340   Talesalojiai i des	Ejoc ijssaios		<u> </u>
	Expenditure:Depreciation and					
oads: Roads and	Amortisation:Depreciation:Community		170 Community Facilities			
ormwater (Dept 170)	Assets:Community Facilities:Centres	Fund:Non-funding Transactions	Depreciation	177,793.00		177,793.00
					1	
	Expenditure:Depreciation and		170 Computer Equipment			
oads: Roads and	Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions	Depreciation	3,860.00		3,860.00
ormwater (Dept 170)	Edulpatent	7 ditailed (alleng it alled				
Ì	Expenditure:Depreciation and	İ				
oads: Roads and	Amortisation:Depreciation:Electrical	- IN . 6. 11	470 El-Avisal D	200 650 50	]	283,650,0
tormwater (Dept 170)	Infrastructure:MV Substations	Fund:Non-funding Transactions	170 Electrical Depreciation	283,650.00		203,030,01
	For a distance Parameter Assessment					]
loader Beads and	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and		170 Furniture and Office Equipment	]		
oads; Roads and tormwater (Dept 170)	Office Equipment	Fund:Non-funding Transactions	Depreciation	6,719.00	ļ	6,719.0
	Expenditure:Depreciation and		ĺ	ľ		
oads: Roads and	Amortisation:Depreciation:Machinery and		170 Machinery and Equipment			75,973.0
tormwater (Dept 170)	Equipment	Fund:Non-funding Transactions	Depreciation	75,973.00		75,973.0
	Expenditure:Depreciation and					
	Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal		170 Operational Buildings		i	
Roads: Roads and Stormwater (Dept 170)	Offices	Fund:Non-funding Transactions	Depreciation	5,206.00		5,206.0
Marter (Depende)						
		1		l .	1	
	Expenditure:Depreciation and				1	Į.
Roads: Roads and	Expenditure:Depreciation and Amortisation:Depreciation:Roads			n r occ 703 0		34 05E 793 N
Roads: Roads and Stormwater (Dept 170)		Fund:Non-funding Transactions	170 Roads Depreciation	24,865,783.00		24,865,783.0
	Amortisation:Depreciation:Roads	Fund:Non-funding Transactions	170 Roads Depreciation	24,865,783.00		24,865,783.0
	Amortisation: Depreciation: Roads Infrastructure: Roads	Fund:Non-funding Transactions	170 Roads Depreciation	24,865,783.00		24,865,783.0
Stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads Expenditure:Depreciation and	Fund:Non-funding Transactions	170 Roads Depreciation	24,865,783.00		
Stormwater (Dept 170) Roads: Roads and	Amortisation: Depreciation: Roads Infrastructure: Roads	Fund:Non-funding Transactions  Fund:Non-funding Transactions	170 Roads Depreciation	24,865,783.00 4,298,269.00		24,865,783.0 4,298,269.0
Stormwater (Dept 170) Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water					
Stormwater (Dept 170)  Roads: Roads and Stormwater (Dept 170) Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection	Fund: Non-funding Transactions	170 Stormwater Depreciation	4,298,269.00		4,298,269.0
Stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	Fund: Non-funding Transactions Fund: Non-funding Transactions				
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related	Fund:Non-funding Transactions Fund:Non-funding Transactions Fund:Operational:Revenue:General	170 Stormwater Depreciation  170 Transport Assets Depreciation	4,298,269.00		4,298,269.0
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General  Revenue:Taxes:Property	170 Stormwater Depreciation 170 Transport Assets Depreciation 170200190 Cellular and Telephone	4,298,269.00		4,298,269.0 194,576.0
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and	Fund:Non-funding Transactions Fund:Non-funding Transactions Fund:Operational:Revenue:General	170 Stormwater Depreciation  170 Transport Assets Depreciation	4,298,269.00 194,576.00		4,298,269.0 194,576.0
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund: Non-funding Transactions Fund: Non-funding Transactions Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	170 Stormwater Depreciation  170 Transport Assets Depreciation  170200190 Cellular and Telephone Allowance	4,298,269.00 194,576.00 2,462.00	182.00	4,298,269.0 194,576.0 2,280.0
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water infrastructure:Prainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	170 Stormwater Depreciation 170 Transport Assets Depreciation 170200190 Cellular and Telephone	4,298,269.00 194,576.00 2,462.00	182.00	4,298,269.0 194,576.0 2,280.0
Roads: Roads and stormwater (Dept 170) Roads: Roads and stormwater (Dept 170) Roads: Roads and stormwater (Dept 170) Roads: Roads and stormwater (Dept 170) Roads: Roads and stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related	Fund: Non-funding Transactions  Fund: Non-funding Transactions Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General	170 Stormwater Depreciation  170 Transport Assets Depreciation  170200190 Cellular and Telephone Allowance	4,298,269.00 194,576.00 2,462.00	182.00	4,298,269.0 194,576.0 2,280.0
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General Revenue: Taxes: Property	170 Stormwater Depreciation  170 Transport Assets Depreciation  170200190 Cellular and Telephone Allowance  170200090 Housing Benefits Subsid	4,298,269.00 194,576.00 2,462.0 y 11,042.0	) (182.00 0 (148.76	4,298,269.0 194,576.0 2,280.0 10,893
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Prainage Collection Expenditure:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits	Fund: Non-funding Transactions  Fund: Non-funding Transactions Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	170 Stormwater Depreciation  170 Transport Assets Depreciation  170200190 Cellular and Telephone Allowance	4,298,269.00 194,576.00 2,462.00	) (182.00 0 (148.76	4,298,269.0 194,576.0 2,280.0 10,893
Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170) Roads: Roads and Stormwater (Dept 170)	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection Expenditure:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related	Fund: Non-funding Transactions  Fund: Non-funding Transactions  Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies  Fund: Operational: Revenue: General Revenue: Taxes: Property	170 Stormwater Depreciation  170 Transport Assets Depreciation  170200190 Cellular and Telephone Allowance  170200090 Housing Benefits Subsid	4,298,269.00 194,576.00 2,462.0 y 11,042.0	) (182.00 0 (148.76	4,298,269.0 194,576.0 2,280.0 10,893.
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tornwater (Dept 170)  toads: Roads and stornwater (Dept 170)  toads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and stornwater (Dept 170)  Roads: Roads and	Amortisation:Depreciation:Roads Infrastructure:Roads  Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property	170 Stormwater Depreciation  170 Transport Assets Depreciation  170200190 Cellular and Telephone Allowance  170200090 Housing Benefits Subsidiated  170200010 Bonus  170200010 Bonus  170200000 Ceave Pay  170200000 Overtime: Structured  170200070 Standby Allowance  170200180 Travel or Motor Vehicle Allowance  170200180 Basic Salary and Wage  170200160 Bargaining Council Levies	4,298,269.00  194,576.00  2,462.00  y 11,042.0  980,765.0  605,851.0  1,062,103.0  7,880.0  430,389.0  11,940,176.0  10,109.	1 (182.00 (148.76 (148.76 (148.76 (148.76 (165.659.7) (165.659.7) (165.659.7) (179.38	4,298,269.0  194,576.0  2,280.1  10,893  749,754  440,191  7,68,703  7,657  31,1007,389  81,007,389  60,75,125

nction	ltem	Funding	SegmentDesc 1	FotalBudget	Adjustments /	Adjusted Budget
ŀ				İ		
		Fund:Operational:Revenue:General Revenue:Taxes:Property	170200200 Unemployment			
ormwater (Dept 170)			Insurance Fund	133,560.00	(9,337.47)	124,222.53
, , , , , , , , , , , , , , , , , , ,						
	Former diturnal toward Division de and Bont	Fund:Operational:Revenue:General				
oads: Roads and	Expenditure:Interest Dividends and Rent on Land:Interest Paid:Borrowings:Annuity		170271000 Interest on External		ĺ	
ormwater (Dept 170)	Loans		Loans	7,810,082.00		7,810,082.00
					1	
		Fund:Operational:Revenue:General				
	Expenditure:Inventory	Revenue:Taxes:Property	170261779 Inventory consumed:	355,370.00		355,370.00
ormwater (Dept 170)	Consumed;Materials and Supplies	Rates;Levies	Materials & Supplies	355,370.00		333,570.05
t . n. d d	Expenditure:Operational Cost:Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property				
oads: Roads and tormwater (Dept 170)	Underwriting:Premiums	Rates:Levies	170260570 Insurance General	248,568.00		248,568.00
(						
		Fund:Operational:Revenue:General			]	
oads: Roads and tormwater (Dept 170)	Expenditure:Operational Cost:Skills Development Fund Levy	Revenue:Taxes:Property Rates:Levies	170200240 Skills Development Levy	158,245.00	(21,417.08)	136,827.92
reminates (Debt 170)	речеторителя и ини всегу				1	
		Fund-Operational Pausana Concert				
toads: Roads and	Expenditure:Operational Cost:Vehicle	Fund:Operational:Revenue:General Revenue:Taxes:Property				
tormwater (Dept 170)	Tracking	Rates:Levies	170261530 Tracking Fees	48,903.00		48,903.00
					[	
		Fund:Operational:Revenue:General				
Roads: Roads and		Revenue:Taxes:Property			]	275 404 62
itormwater (Dept 170)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies	170260810 Sundry Oils and Feul	876,481.00		876,481.00
		Fund:Operational:Revenue:General				
Roads: Roads and	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property	170200230 Workmen's	139,105.00		139,105.00
Stormwater (Dept 170)	Compensation Fund	Rates:Levies	Compensation	235,203.00		223,23010
Roads: Roads and			!			
Stormwater (Dept 170)	Revenue:Default	Fund:Non-funding Transactions	170280040 Recharged Salaries	(8,137,648.00	1	(8,137,648.00
	Revenue:Non-exchange	Fund:Capital:Transfers and			!	
n	Revenue:Transfers and	Subsidies:Monetary Allocations:National				
Roads: Roads and Stormwater (Dept 170)	Subsidies:Capital:Monetary Allocations:National	Government:Municipal	170 MIG TRANSFER TO REVENUE	(51,547,016.00	)	(51,547,016,00
	Revenue:Non-exchange					
Roads: Roads and	Revenue:Transfers and	Fund:Operational:Revenue:General Revenue:Equitable Share	170055095 Equitable Share	(8,978,343.00	,	(8,978,343.0)
Stormwater (Dept 170)	Subsidies:Operational:Monetary	Kevenue:Equitable Share	170000003 Edultable Silare	(0,510,545100	,,	(-)
			170290001 Rods&Stormwater			
Roads: Roads and Storn	Expenditure:Default	Fund:Non-funding Transactions	Drains & Potholes Repairs Costing	8,137,648	<del> </del>	8,137,64
			170290000 Vehicles and Plant			
Roads: Roads and Store	n Expenditure:Default	Fund:Non-funding Transactions	Costing	313,357	'	313,35
Road and Traffic	Expenditure:Contracted	Fund:Operational:Revenue:General			.]	30 300 0
Regulation: Vehicle	Services:Contractors:First Aid	Revenue:Taxes:Property Fund:Operational:Revenue:General	046260520 First Aid Equipment	29,799.00		29,799.0
Road and Traffic Regulation: Vehicle	Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Taxes:Property	046235010 Buildings and Fences			
Testing (Dept 046)	Buildings and Facilities	Rates:Levies	Maintenance	104,720.00		104,720.0
Road and Traffic	Expenditure:Contracted	Fund:Operational:Revenue:General	046736060 (			Ì
Regulation; Vehicle	Services:Contractors:Maintenance of	Revenue: Taxes: Property Rates: Levies	046235060 General Equipment Signs	56,071.00	0	56,071.0
Testing (Dept 046) Road and Traffic	Equipment Expenditure:Contracted	Fund:Operational:Revenue;General	···	,-,-:-		
Regulation: Vehicle	Services:Contractors:Maintenance of	Revenue:Taxes:Property	Ĭ	1	.1	
Testing (Dept 046)	Unspecified Assets	Rates:Levies	046235320 Road Marking	7,695.00	D	7,695.0
Road and Traffic	Expenditure:Depreciation and Amortisation:Amortisation:Intangible	İ				
		Fund:Non-funding Transactions	046 Licence and Rights Depreciation	38,308,0	o	38,308,0
Regulation: Vehicle	Assets:Licences and Rights:Computer					
	Expenditure:Depreciation and		0.46.0			
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Depreciation:Community	To debton for all - Towns - bis	046 Community Facilities	SS ASS O	o l	55,465 (
Regulation: Vehicle Testing (Dept 046) Road and Traffic	Expenditure:Depreciation and	Fund:Non-funding Transactions	046 Community Facilities Depreciation	55,465.0	0	55,465.0
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Depreciation:Community	Fund:Non-funding Transactions	Depreciation	55,465.0	0	55,465.0
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Deprediation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer		Depreciation  046 Computer Equipment			
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic	Expenditure:Depreciation and Amortisation:Deprediation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and	Fund: Non-funding Transactions  Fund: Non-funding Transactions	Depreciation	55,465.0 16,956.0		
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Deprediation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer		Depreciation  046 Computer Equipment			
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Deprediation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer		Depreciation  046 Computer Equipment			
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic	Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and		Depreciation  046 Computer Equipment			
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Deprediation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Electrical	Fund:Non-funding Transactions	Depreciation  046 Computer Equipment Depreciation	16,956.0	0	16,956.4
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic	Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and		Depreciation  046 Computer Equipment		0	
Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle Testing (Dept 046) Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Deprediation:Community Assets:Community Facilities:Public Open Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Electrical	Fund:Non-funding Transactions	Depreciation  046 Computer Equipment Depreciation	16,956.0 1,981.0	0	16,956.4

Function	ltem	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
Road and Traffic	Expenditure:Depreciation and					
Regulation: Vehicle	Amortisation:Depreciation:Machinery and		046 Machinery and Equipment			
esting (Dept 046)	Equipment		Depreciation	21,422.00		21,422,00
Cating (Dept 040)	Eggphene					
	Expenditure:Depreciation and					
Road and Traffic	Amortisation:Depreciation:Other					
Regulation: Vehicle	Assets:Operational Buildings:Municipal		046 Operational Buildings			ns 475 no
Testing (Dept 046)	Offices	Fund:Non-funding Transactions	Depreciation	65,476.00		65,476,00
D 1 1T /	Con and the control of the control					
Road and Traffic Regulation: Vehicle	Expenditure:Depreciation and Amortisation:Depreciation:Roads					
Testing (Dept 046)	Infrastructure:Roads	Fund: Non-funding Transactions	046 Roads Depreciation	1,833.00		1,833.00
results (Dept 040)	Billiose deeth cileagu					
	Į.					
	Expenditure:Employee Related					
Road and Traffic	Cost:Municipal Staff:Salaries Wages and					
Regulation: Vehicle	Allowances:Allowances:Cellular and	· · · · · ·	046200190 Cellular and Telephone			4148005
Testing (Dept 046)	Telephone	Revenue: Agency Services	Allowance	17,107.00	(2,917.00)	14,190.00
	Expenditure:Employee Related					
Road and Traffic	Cost:Municipal Staff:Salaries Wages and	Fundi On gretianali Pougnusi Goneral			ļ	
Regulation; Vehicle Testing (Dept 046)	Allowances: Allowances: Housing Benefits and Incidental: Housing Benefits	Fund:Operational:Revenue:General Revenue:Agency Services	046200090 Housing Benefits Subsidy	54,168.00	(8,210.58)	45,957.42
Road and Traffic	Expenditure:Employee Related	INCVENCE, Agency del vices	Digital bases		(-,,	
Regulation: Vehicle	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Testing (Dept 046)	Allowances; Allowances: Service Related	Revenue: Agency Services	046200010 Bonus	407,422.00	(23,790.74)	383,631.26
Road and Traffic	Expenditure:Employee Related					
Regulation: Vehicle	Cost:Municipal Staff;Salaries Wages and	Fund:Operational:Revenue:General				
Testing (Dept 046)	Allowances:Allowances:Service Related	Revenue:Agency Services	046200020 Leave Pay	234,992.00	81,109.46	316,101.46
Road and Traffic	Expenditure:Employee Related	L	1	1		
Regulation; Vehicle	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	MACOUNCE OF THE PARTY OF THE PA	910.000.00	100 350 45	1 010 157 46
Testing (Dept 046)	Allowances:Allowances:Service Related	Revenue: Agency Services	046200060 Overtime: Structured	818,898,00	199,259,46	1,018,157.46
Road and Traffic	Expenditure:Employee Related	  Fund:Operational:Revenue:General				1
Regulation: Vehicle	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Revenue: Agency Services	046200070 Standby Allowance	68,954.00	(15,995.93)	52,958.07
Testing (Dept 046)	Expenditure:Employee Related	source Petick activies		-5,55	,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Road and Traffic	Cost:Municipal Staff; Salaries Wages and		•	Į.	]	
Regulation: Vehicle	Allowances: Allowances: Travel or Motor	Fund:Operational:Revenue:General	046200180 Travel or Motor Vehicle			
Testing (Dept 045)	Vehicle	Revenue: Agency Services	Allowance	280,066.00	(42,094.56	237,971.44
Road and Traffic	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Regulation: Vehicle	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	1			
Testing (Dept 046)	Allowances:Basic Salary and Wages	Rates;Levies	046200000 Basic Salary and Wages	2,444,535.00		2,444,535.00
			İ	1		1
]						
	e to e t plant					
Road and Traffic	Expenditure:Employee Related	Fund;Operational:Revenue:General				
Regulation; Vehicle	Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Revenue: Agency Services	046200000 Basic Salary and Wages	2,444,535.00	1,990,148.98	4,434,683.98
Testing (Dept 046) Road and Traffic	Expenditure: Employee Related	Resettaet Agency Services	byotobedo bestevenit, and trages	2,7,1,9=====		
Regulation: Vehicle	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General	046200160 Bargaining Council			
Testing (Dept 046)	Contributions:Bargaining Council	Revenue: Agency Services	Levies	2,722.00	(578.40	) 2,143.60
Road and Traffic	Expenditure:Employee Related					
Regulation: Vehicle	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General				12.245.00
Testing (Dept 046)	Contributions: Group Life Insurance	Revenue: Agency Services	046200080 Group Life Insurance	52,279.00	(9,032.92	43,246.08
	1					
ļ						
Road and Traffic	Expenditure:Employee Related			1		
Regulation: Vehicle	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General		,		
Testing (Dept 046)	Contributions:Medical	Revenue: Agency Services	046200110 Medical Ald	471,161.0	(62,397.00	408,764.00
Road and Traffic	Expenditure:Employee Related					
Regulation: Vehicle	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General	046200140 Pension or Provident			
Testing (Dept 046)	Contributions:Pension	Revenue:Agency Services	Fund	1,019,856.0	(138,737.22	2) 881,118.78
Road and Traffic	Expenditure:Employee Related	L				
Regulation: Vehicle	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General	046200200 Unemployment	39,792,0	(6,796.89	32,995.11
Testing (Dept 046)	Contributions:Unemployment Insurance	Revenue: Agency Services Fund: Operational: Revenue: General	Insurance Fund	39,/92,0	(0,790.83	,, 32,333.11
Road and Traffic Regulation: Vehicle	Expenditure:Inventory	Revenue:Taxes:Property	1		1	1
Testing (Dept 046)	Consumed:Consumables:Standard Rated	Rates;Levies	046260200 Cleansing Materials	38,331.0	o	38,331.00
Road and Traffic		Fund:Operational:Revenue:General		1		
Regulation: Vehicle	Expenditure:Operating Leases:Furniture	Revenue:Taxes:Property	046260070 Lease Office Machinery			1
Testing (Dept 046)	and Office Equipment	Rates:Levies	and Equipment	9,878,0	0	9,878.00
Road and Traffic		Fund:Operational:Revenue:General	1			
Regulation: Vehicle	Expenditure:Operational Cost:insurance	Revenue:Taxes:Property				
Testing (Dept 046)	Underwriting:Premiums	Rates:Levies	046260570 Insurance General	16,179.0	U	16,179.00
Road and Traffic	L	Fund:Operational:Revenue:General			1	
Regulation: Vehicle	Expenditure:Operational Cost:Municipal	Revenue:Taxes:Property	046260740 Water and Sanitation	84,037.0	n	84,037.0
Testing (Dept 045)	Services	Rates:Levies Fund:Operational:Revenue:General		04,037.0	-	24,037.0
Road and Traffic Regulation; Vehicle	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property				
Testing (Dept 046)	Publications and Books	Rates:Levies	046250100 Printing and Stationery	140,727.0	0	140,727.0
Road and Traffic		Fund;Operational:Revenue:General		1		
Regulation: Vehicle	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property			1	
Testing (Dept 046)	Development Fund Levy	Rates:Levies	046200240 Skills Development Lev	y 68,880.0	0 (4,865.6	3) 64,014.3
Road and Traffic						
Regulation; Vehicle	Expenditure:Operational Cost:Travel and					
Testing (Dept 046)	Subsistence:Domestic:Accommodation	Revenue: Agency Services	046260900 Travel and Subsistence	10,590.0		10,590.0
Road and Traffic	L	Fund:Operational:Revenue:Genera			1	1
	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property	046261100 Protective Clothing	22,756.0	10	22,756.0
Regulation: Vehicle					ru I	£2,736.U
Testing (Dept 046)	and Protective Clothing	Rates:Levies				
		Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property		. *************************************		

unction	Item	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
load and Traffic Regulation: Vehicle Festing (Dept 046)	Expenditure:Operational Cost:Workmen's Compensation Fund	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	046200230 Workmen's Compensation	59,441.00	:	59,441.00
Road and Traffic	Revenue:Exchange Revenue:Agency Services:Provincial:KwazuluNatal:Provincia   Department of Transport:Road	Fund:Operational:Revenue:General				
esting (Dept 046)	Ordinances:Vehicle Registration	Revenue: Agency Services	046045110 Fees Testing	(5,501,054.00)		(5,501,054.00)
			046260970 Electricity and Rates			
Road and Traffic Regulati Road and Traffic	Expenditure:Default Expenditure:Contracted	Fund:Non-funding Transactions Fund:Operational:Revenue:General	Costing	119,341		119,341
legulation: Vehicle (cencing (Dept 047)	Services:Contractors:Maintenance of Buildings and Facilities	Revenue:Taxes:Property Rates:Levies	047235010 Buildings and Fences Maintenance	42,360,00		42,360.00
Road and Traffic	Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Public Open		047 Community Facilities			
ficencing (Dept 047)	Space	Fund:Non-funding Transactions	Depreciation	5,127.00	1	5,127.00
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions	047 Computer Equipment Depreciation	668.00		668.00
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Fund: Non-funding Transactions	047 Furniture and Office Equipment Depreciation	3,713.00		3,713.00
Road and Traffic Regulation: Vehicle Lîcencing (Dept 047)	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Fund:Non-funding Transactions	047 Machinery and Equipment Depreciation	6,724.00		6,724.00
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal	Fund:Non-funding Transactions	047 Operational Buildings Depreciation	6,264.00		6,264.00
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets Expenditure:Employee Related	Fund: Non-funding Transactions	047 Transport Assets Depreciation	91,092.00		91,092.00
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Fund:Operational:Revenue:General Revenue:Agency Services	047200090 Housing Benefits Subsidy	26,620.00	(633.52)	25,986,48
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus	Fund:Operational:Revenue:General Revenue:Agency Services	047200010 Bonus	199,167.00	(34,668.08)	164,498.92
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure: Employee Related Cost: Municipal Staff: Salaries Wages and Allowances: Allowances; Service Related	Fund:Operational:Revenue:General Revenue:Agency Services	047200020 Leave Pay	85,730.00	(50,205,72)	35,524.28
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Fund:Operational:Revenue:General Revenue:Agency Services	047200050 Overtime: Structured	151,745.00	(37,969.74	113,775.25
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund:Operational:Revenue:General Revenue:Agency Services	047200000 Basic Salary and Wages	2,390,005.00	(134,203.34	2,255,801.66
Road and Traffic Regulation: Vehicle	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General		14360	o (195.76	1,230.24
Licencing (Dept 047)  Road and Traffic  Regulation: Vehicle	Contributions:Bargaining Council  Expenditure:Employee Related Cost:Municipal Staff:Social	Revenue:Agency Services Fund:Operational:Revenue:General	Levies	1,426.0	(193.70	1,250,24
Licencing (Dept 047)	Contributions:Group Life Insurance	Revenue: Agency Services	047200080 Group Life Insurance	22,857.0	0 (5,502,60	17,354.40
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Agency Services	047200110 Medical Ald	363,354.0	0 (33,865.20	329,488.80
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Cost:Municipal Staff:Social Contributions:Pension Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Agency Services	047200140 Pension or Provident Fund	522,641.0	0 (31,140.14	491,500.80
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Fund:Operational:Revenue:General Revenue:Agency Services	047200200 Unemployment insurance Fund	21,302,0	0 (2,067.8	5) 19,234.1
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Inventory Consumed:Consumables:Standard Rated	Fund:Operational:Revenue:Genera Revenue:Agency Services	047260200 Cleansing Materials	17,151.0	00	17,151.0
Road and Traffic Regulation: Vehicle Licencing (Dept 047)	Expenditure:Operating Leases:Furniture and Office Equipment	Fund:Operational:Revenue:Genera Revenue:Agency Services	i 047260070 Lease Office Machinery and Equipment	1,426.0	oa a	1,426.0

	tem	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
ead and Traffic gulation: Vehicle	Expenditure:Operational Cost:Skills	Fund:Operational:Revenue:General				
			047200240 Skills Development Levy	29,244.00	(1,652.89)	27,591.11
ad and Traffic						
		Fund:Operational:Revenue:General	047260900 Travel and Subsistence	6,899,00		6,899.00
	Subsistence:Domestic:Accommodation	Revenue:Agency Services	04/200900 Havel and Sussistence	4,655,00		
ed and Traffic gulation: Vehicle	Expenditure:Operational Cost:Workmen's	Fund:Operational:Revenue:General	047200230 Workmen's			
			Compensation	27,244.00		27,244.00
ad and Traffic	Revenue:Exchange Revenue:Agency	'	Vehicle Licencing Fees Licencing			(c and 000 00)
gulation: Vehicle	Services:Provincial:KwazuluNatal:Provincia		04745080	(6,300,000.00)	ļ	(6,300,000.00)
			047260970 Electricity and Rates Costing	142,127		142,127
oad and Traffic Regulati	Expenditure:Default	Fund:Non-funding Transactions	Costing	112,127		
ecreational Facilities:	Expenditure:Contracted	Fund;Operational:Revenue:General				
	Services:Contractors:Maintenance of	Revenue:Taxes:Property	075235010 Buildings and Fences			•-
ept 075)	Buildings and Facilities		Maintenance	95,923.00		95,923.00
	Expenditure:Contracted	Fund:Operational:Revenue:General	annonce on the division B. Converd			
	Services:Contractors:Maintenance of	Revenue:Taxes:Property Rates:Levies	075235102 Stadium & Ground Maintenance	341,815,00		341,815.00
	Buildings and Facilities Expenditure:Depreciation and	Rates.Levies	(Maille name)	<u> </u>	· · · · · · · · · · · · · · · · · · ·	
	Amortisation:Depreciation:Community		075 Community Facilities			
	Assets:Community Facilities:Centres	Fund:Non-funding Transactions	Depreciation	2,391,363.00		2,391,363.00
	Expenditure:Depreciation and				1	
	Amortisation:Depreciation:Community		075 Sport and Recreation Facilities	1 200 202 00		1,290,362.00
·	Assets:Sport and Recreation	Fund: Non-funding Transactions	Depreciation	1,290,362.00		1,250,362,00
	Expenditure:Depreciation and Amortisation:Depreciation:Electrical					
ecreation and Sport Dept 075)	Infrastructure:MV Substations	Fund: Non-funding Transactions	075 Electrical Depreciation	21,333.00		21,333.00
7EP( 075)	Interest detailed in a second			· · · · · · · · · · · · · · · · · · ·		
ecreational Facilities:	Expenditure:Depreciation and				1	1
	Amortisation:Depreciation:Machinery and		075 Machinery and Equipment	,		57,385.00
Dept 075)	Equipment	Fund:Non-funding Transactions	Depreciation	57,385.00		57,585.00
ecreational Facilities:	Expenditure:Depreciation and					
ecreation and Sport Dept 075)	Amortisation: Depreciation: Roads Infrastructure: Roads	Fund:Non-funding Transactions	075 Roads Depreciation	103,752.00		103,752.00
Dept 075)	IIII asti uctore.,toaus	T district paragraphy				
ecreational Facilities:	Expenditure:Depreciation and					
lecreation and Sport	Amortisation:Depreciation:Storm water		_			07.714.00
Dept 075)	Infrastructure:Drainage Collection	Fund:Non-funding Transactions	075 Stormwater Depreciation	82,314.00		82,314.00
ecreational Facilities:	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property		Ĭ		
ecreation and Sport	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Rates:Levies	075200010 Bonus	59,983.00	-	59,983.00
Dept 075)	Expenditure:Employee Related	Tides the view		1		
Recreational Facilities:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Recreation and Sport	Allowances:Allowances:Service Related	Revenue:Taxes:Property			(= +== +=)	27.040.5
Dept 075)	Benefits:Leave Pay	Rates:Levies	075200020 Leave Pay	33,126.00	(5,185.42)	27,940.58
Recreational Facilities:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances;Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Recreation and Sport (Dept 075)	Benefits:Overtime:Structured	Rates:Levies	075200060 Overtime: Structured	50,432.0	(1,125.72	49,306.2
(Dept 073)	Belletts:Overtime:Streettero	Fund:Operational:Transfers and				
Recreational Facilities:	Expenditure:Employee Related	Subsidies: Monetary				
Recreation and Sport	Cost:Municipal Staff:Salaries Wages and	Allocations:Provincial		22 202 0		23,288.0
(Dept 075)	Allowances:Basic Salary and Wages	Government:KwazuluNatal;Capacity	075200000 Basic Salary and Wages	23,288,0	u	23,268.0
Recreational Facilities: Recreation and Sport (Dept 075)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	075200000 Basic Salary and Wages	736,598.0	0 {205,911.48	529,686.5
	1		1		1	
and the state of	Former disconsistency Deleted	Fund:Operational Revenue:General				
Recreational Facilities: Recreation and Sport	Expenditure:Employee Related  Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property	075200160 Bargaining Council	1		
(Dept 075)	Contributions:Bargaining Council	Rates:Levies	Levies	778.0	0 (293.36	6) 484.6
(					1	
					ĺ	
Recreational Facilities:	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Recreation and Sport	Cost:Municipal Staff:Social	Revenue:Taxes:Property Rates:Levies	075200080 Group Life Insurance	6,298.0	(2,002.0	2) 4,295.9
(Dept 075)	Contributions:Group Life Insurance	IVEVC3.FCAIC9	5.520000 Croup Life insurance	5,230.0	(_,,	
Recreational Facilities:	Expenditure:Employee Related	Fund:Operational:Revenue:General			1	ĺ
Recreation and Sport	Cost:Municipal Staff:Social	Revenue:Taxes:Property		1	.1	
(Dept 075)	Contributions: Medical	Rates:Levies	075200110 Medical Aid	125,782,0	00 (65,438.8	3) 60,343.
D Marille Contibiner	Expenditure:Employee Related	Fund:Operational:Revenue:General	075200140 Pension or Provident	1	1	
Recreational Facilities:		Revenue:Taxes:Property	Fund	129,600.6	00 (56,775.1	7) 72,824.
Recreation and Sport	Cost:Municipal Staff:Social					
Recreation and Sport	Contributions:Pension	Rates:Levies	1		1	
Recreation and Sport (Dept 075)		Fund:Operational:Revenue:General				
Recreation and Sport (Dept 075)	Contributions:Pension		075200200 Unemployment			
Recreation and Sport (Dept 075) Recreational Facilities:	Contributions:Pension  Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	075200200 Unemployment Insurance Fund	8,092.	00 (1,072.6	7,019.
Recreation and Sport (Dept 075) Recreational Facilities; Recreation and Sport	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	075200200 Unemployment Insurance Fund	8,092.	00 (1,072.6	7,019
Recreation and Sport (Dept 075)  Recreational Facilities: Recreation and Sport (Dept 075)  Recreational Facilities: Recreation and Sport	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	075200200 Unemployment Insurance Fund			
Recreation and Sport (Dept 075)  Recreational Facilities; Recreation and Sport (Dept 075) Recreational Facilities: Recreation and Sport (Dept 075)	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	075200200 Unemployment Insurance Fund 075260820 Chemicals of Fertilizer			
Recreation and Sport (Dept 075)  Recreational Facilities; Recreation and Sport (Dept 075) Recreational Facilities; Recreation and Sport (Dept 075) Recreational Facilities:	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory Consumed:Consumables:Standard Rates	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: Genera	075200200 Unemployment Insurance Fund 075260820 Chemicals of Fertilizer			
Recreation and Sport (Dept 075)  Recreational Facilities: Recreation and Sport (Dept 075) Recreational Facilities: Recreational Facilities: Recreational Facilities: Recreational Facilities: Recreation and Sport	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	075200200 Unemployment Insurance Fund 075260820 Chemicals of Fertilizer		00	53,308
Recreation and Sport (Dept 075)  Recreation and Sport (Dept 075)  Recreation and Sport (Dept 075)  Recreation and Facilities: Recreation and Sport (Dept 075)  Recreation and Sport (Dept 075)	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Inventory Consumed:Consumables:Standard Rated	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	075200200 Unemployment Insurance Fund  075260820 Chemicals of Fertilizer  075260200 Cleansing Materials	53,308.	00	53,308
Recreation and Sport (Dept 075) Recreation and Sport (Dept 075) Recreation and Sport (Dept 075) Recreational Facilities: Recreation and Sport (Dept 075) Recreational Facilities: Recreation and Sport	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Inventory Consumed:Consumables:Standard Rated	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	075200200 Unemployment Insurance Fund  075260820 Chemicals of Fertilizer  075260200 Cleansing Materials	53,308. 5,558.	00	53,308 5,558
Recreation and Sport (Dept 075)  Recreational Facilities; Recreation and Sport (Dept 075) Recreational Facilities: Recreational Facilities: Recreational Facilities: Recreation and Sport (Dept 075) Recreational Facilities; Recreational Facilities; Recreation and Sport (Dept 075)	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Operating Leases:Machiner and Equipment	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	075200200 Unemployment Insurance Fund  075260820 Chemicals of Fertilizer  075260200 Cleansing Materials  075261190 Tollet Hire	53,308.	00	53,308 5,558
Recreation and Sport (Dept 075)  Recreational Facilities: Recreation and Sport (Dept 075) Recreational Facilities: Recreation and Sport (Dept 075) Recreational Facilities: Recreation and Sport (Dept 075) Recreation and Sport (Dept 075) Recreational Facilities: Recreation and Sport	Contributions:Pension  Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Inventory Consumed:Consumables:Standard Rated Expenditure:Operating Leases:Machiner and Equipment	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	075200200 Unemployment Insurance Fund  075260820 Chemicals of Fertilizer  075260200 Cleansing Materials  075261190 Tollet Hire	53,308. 5,558.	00	7) 7,019. 53,308. 5,558. 33,308

unction	tem	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	Expenditure:Operational Cost:Skills	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates;Levies	075200240 Skills Development Levy	8,092.00	(1,010.93)	7,081,07
ecreational Facilities;		Fund:Operational:Revenue:General	075200230 Workmen's			·
Dept 075) ecreational Facilities:	Revenue:Exchange Revenue:Rental from	Rates:Levies	Compensation	8,092.00		8,092.00
Dept 075)		Revenue:Rental from Fixed Assets	07520010 Hire of Grounds	(72,969.00)		(72,969.00)
	Revenue:Transfers and	Fund:Operational:Transfers and Subsidies:Monetary Allocations:Provincial	Sports and Recreation Revenue Transfer	(23,288.00)		(23,288.00)
ecreational Facilities:	Revenue:Exchange Revenue:Rental from	Fund:Operational:Revenue:General		(,		
olphin Park (Dept 080)		Revenue:Rental from Fixed Assets	080020080 Park Rental	(690,000.00)		(690,000.00)
lousing and Estates Dept 180)	· i	Fund:Non-funding Transactions	180 Furniture and Office Equipment Depreciation	349.00		349.00
roperty Services: Staff lousing and Estates Dept 180)	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Fund:Non-funding Transactions Fund:Operational:Revenue:General	180 Machinery and Equipment Depreciation	710.00		710.00
Property Services; Staff Housing and Estates Dept 180)	Expenditure:Operational Cost:Insurance Underwriting:Premiums	Revenue:Taxes:Property Rates:Levies	180260570 Insurance General	18,895.00		18,895.00
Property Services: Staff Housing and Estates	Revenue:Exchange Revenue:Rental from	Fund:Operational:Revenue:General Revenue:Rental from Fixed Assets	180020140 Rent	(14,036.00		(14,036.00)
Property Services: Civic Building (Dept 160)	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	Fund: Operational: Revenue; General Revenue: Taxes: Property Rates; Levies Fund: Operational: Revenue: General	160235010 Buildings and Fences Maintenance	157,057.00		157,057.00
Property Services: Civic Building (Dept 160)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Revenue:Taxes:Property Rates:Levies	160235230 Vehicles and Plant	144,526.00		144,526.00
Property Services: Civic Building (Dept 160)	Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres	Fund:Non-funding Transactions	160 Community Facilities Depreciation	1,823,879.00		1,823,879.00
Property Services: Civic	Expenditure:Depreciation and Amortisation:Depreciation:Computer		160 Computer Equipment			
Building (Dept 160)	Equipment Expenditure:Depreciation and	Fund:Non-funding Transactions	Depreciation	3,697.00		3,697.00
Property Services: Civic Building (Dept 160)	Amortisation:Depreciation:Electrical Infrastructure:MV Substations	Fund:Non-funding Transactions	160 Electrical Depreciation	38,342.00		38,342.00
Property Services: Civic Building (Dept 160)	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Fund:Non-funding Transactions	160 Furniture and Office Equipment Depreciation	10,945.00		10,945.0D
Property Services: Civic Building (Dept 160)	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Fund:Non-funding Transactions	160 Machinery and Equipment Depreciation	19,349.00		19,349.00
Property Services: Civic	Expenditure:Depreciation and Expenditure:Employee Related	Fund:Non-funding Transactions	160 Operational Buildings	462,996.00		462,995.00
Property Services: Civic Building (Dept 160)	Cost:Municipal Staff:Salaries Wages and Allowances;Allowances:Cellular and Telephone Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200190 Cellular and Telephone Allowance	15,617.00	1,318.00	16,935.00
Property Services: Civic Building (Dept 160)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200090 Housing Benefits Subsid	y 15,578.0	(2,884.76	i) 12,693.24
Property Services: Civic Building (Dept 160)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances;Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200010 Bonus	211,250.0	0 41,382.4	3 252,632.48
Property Services: Civic Building (Dept 160)	Expenditure: Employee Related Cost: Municipal Staff: Salaries Wages and Allowances: Allowances: Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200020 Leave Pay	158,953.0	0 (78,628.8	80,324.15
Property Services: Civic Building (Dept 160)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200060 Overtime; Structured	670,627.0	0 (112,159.1	B) 558,467,82
Property Services: Clvic Building (Dept 160)	Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200070 Standby Allowance	553,500.0	0 (206,681.4	4) 346,818.56
Property Services: Civic Building (Dept 160)	Benefits:Tools Allowance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200260 Tool Allowance	7,880.0	0 (222.3	2) 7,657.68
Property Services: Civic Bullding (Dept 160)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	160200180 Travel or Motor Vehicle Allowance	73,885.0	(5,471.2	0) 68,413.80
Property Services: Civid Building (Dept 160)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	160200000 Basic Salary and Wage	s 2,543,402.0	00 (193,261.5	2,350,140.48
Property Services: Civic Building (Dept 160)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Fund: Operational: Revenue: Genera Revenue: Taxes: Property Rates: Levies	160200160 Bargaining Council Levies	1,425.0	00 (102.5	1,323,4
Property Services: Civic Building (Dept 160)	Expenditure:Employee Related  Cost;Municipal Staff:Social  Contributions:Group Life Insurance	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	160200080 Group Life Insurance	22,181.	00 (1,432.8	35) 20,748.1

unction	tem 1	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	Expenditure:Employee Related	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property				
			160200110 Medical Ald	116,277.00	(3,310.80)	112,966.20
		Fund:Operational:Revenue:General Revenue:Taxes:Property	160200140 Pension or Provident			
	·		Fund	535,728.00	(137,062.54)	398,665.46
,						
	-1	Fund:Operational:Revenue:General	150200200			
	•		160200200 Unemployment Insurance Fund	22,267.00	(1,710.56)	20,556.44
mong (peht ron)		Fund:Operational:Revenue:General				"
operty Services: Civic			160261779 Inventory consumed:			
uilding (Dept 160)			Materials & Supplies	26,187.00		26,187.00
roperty Services; Civic		Fund:Operational:Revenue:General : Revenue:Taxes:Property				1
uilding (Dept 160)	Underwriting:Premiums	Rates:Levies	160260570 Insurance General	20,861.00		20,861.00
	ı	Fund:Operational:Revenue:General				
, ,		Revenue:Taxes:Property Rates:Levies	160260740 Water and Sanitation	302,119.00		302,119.0
ullding (Dept 160)		Fund:Operational:Revenue:General	100200740 Water dijid Serince dari	502,215,00	<del> </del>	
operty Services: Civic		Revenue:Taxes:Property				
uilding (Dept 160)	Development Fund Levy	Rates:Levies	160200240 Skills Development Levy	46,591.00	(10,358.46)	36,232.5
		Fund:Operational:Revenue:General		Ì		
roperty Services; Civic		Revenue:Taxes:Property				1
uilding (Dept 160)	and Protective Clothing	Rates:Levies	160261100 Protective Clothing	550,604.00	ļ	550,604.0
		Fund:Operational:Revenue:General				
	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property Rates:Levies	160261530 Tracking Fees	8,891.00		8,891.0
uilding (Dept 160)	Tracking	Fund:Operational:Revenue:General	Total Transfel ( 1000	5,552,100	<del>-</del>	1
roperty Services: Civic		Revenue:Taxes:Property		İ		
uilding (Dept 160)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies	160260810 Sundry Oils and Feul	59,761.00		59,761.0
topothi Camina - Ph. 1	Expenditure:Operational Cost:Workmen's	Fund:Operational:Revenue:General Revenue:Taxes:Property	160200230 Workmen's			
roperty Services; Civic wilding (Dept 160)	Expenditure:Operational Cost:Workmen's Compensation Fund	Rates:Levles	Compensation	31,738.00	<u> </u>	31,738.0
	Revenue:Exchange Revenue:Rental from					
roperty Services: Civic	Fixed Assets:Non-market Related:Property		100000000000000000000000000000000000000	/400		(188.0
uilding (Dept 160)	Plant and Equipment:Ad-hoc	Revenue:Rental from Fixed Assets	160020170 Rental Garages	(188.00	<u> </u>	(1887)
Police Forces Traffic and itreet Parking Control:	Expenditure:Contracted	Fund;Operational:Revenue:General				1
41 Law Enforcement	Services:Contractors:First Aid	Revenue:Fines Penalties and Forfeits	041260520 First Aid Equipment	7,488,00		7,488.0
				E		
Police Forces Traffic and Street Parking Control:	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General	041235010 Buildings and Fences		İ	
041 Law Enforcement	Buildings and Facilities	Revenue: Fines Penalties and Forfeits		79,430.00		79,430.0
Police Forces Traffic and	Expenditure:Contracted	Fund:Operational:Revenue:General				1
Street Parking Control:	Services:Contractors:Maintenance of	Revenue:Taxes:Property	041235050 Furniture/Office Machinery and Equipment	10,464.00		10,464.0
041 Law Enforcement Police Forces Traffic and	Equipment  Expenditure:Contracted	Rates:Levies Fund:Operational:Revenue:General	Macitiner A and Edithuleur	10,404.00	<u> </u>	20,10-20
Street Parking Control:	Services:Contractors:Maintenance of	Revenue:Taxes:Property	041235060 General Equipment			İ
041 Law Enforcement	Equipment	Rates:Levies	Signs	130,733,00	9	130,733.0
Police Forces Traffic and		Fund:Operational:Revenue:General Revenue:Taxes:Property				
Street Parking Control: 041 Law Enforcement	Services:Contractors:Maintenance of Equipment	Rates:Levies	041235090 Plant Equipment	147,625.00	,	147,625.0
	Expenditure:Contracted	Fund:Operational:Revenue:General				
Street Parking Control:	Services:Contractors:Maintenance of	Revenue:Taxes:Property				24.274
041 Law Enforcement	Equipment  Expenditure/Contracted	Rates:Levies	041235110 Radio Repairs	24,374.00	· · · · · · · · · · · · · · · · · · ·	24,374.6
Police Forces Traffic and Street Parking Control:	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General		1		
041 Law Enforcement	Equipment	Revenue:Fines Penalties and Forfeits	941235210 Tools and Equipment	9,482.0	0	9,482.
Police Forces Traffic and	Expenditure:Contracted	Fund:Operational:Revenue:General				
Street Parking Control:	Services:Contractors:Maintenance of	Revenue:Taxes:Property	041235230 Vehicles and Plant	916,939,0	,	916,939
041 Law Enforcement Police Forces Traffic and	Equipment Expenditure:Contracted	Rates:Levies Fund:Operational:Revenue:General	0-1700700 Astilicles aug Ligut	210,223,0	<u> </u>	320,233.
Police Forces Traffic and Street Parking Control:	Services:Contractors:Maintenance of	Revenue:Taxes:Property	041235640 CCTV Repairs and			
041 Law Enforcement	Equipment	Rates:Levies	Maintenance	173,034.0	0	173,034.
Police Forces Traffic and	, ·	FundiOnaretttip				
Street Parking Control: 041 Law Enforcement	Services:Contractors:Maintenance of Unspecified Assets	Fund:Operational:Revenue:General Revenue:Operational Revenue	041235320 Road Marking	27,263.0	o	27,263
Police Forces Traffic and		Fund:Operational:Revenue:General			1	
Street Parking Control:	Services:Contractors:Maintenance of	Revenue:Taxes:Property		<u></u>	.	400 1-1
041 Law Enforcement	Unspecified Assets	Rates:Levies	041235320 Road Marking	129,420.0	IU !	129,420
Police Forces Traffic and Street Parking Control:	d Expenditure:Contracted Services:Contractors:Safeguard and	Fund:Operational:Revenue:General				
041 Law Enforcement	Security	Revenue:Equitable Share	041260270 Community Police	236,974.0		236,974
Police Forces Traffic and	Expenditure:Contracted	Fund:Operational:Revenue:General	041261312 Visible Police Anti Crim	ie 22,405.0	10	22,405
Police Forces Traffic and	d Expenditure:Contracted	Fund:Operational:Revenue:General	041261314 Community Road Safet	y 39,204.0	90	39,204
Police Forces Traffic and	Expenditure:Contracted					
Street Parking Control:		Fund:Operational:Revenue:General	041261315 Schools Road Safe			
641 Law Enforcement	Security	Revenue:Equitable Share	Programme	28,003.0	00	28,003
Police Forces Traffic an	d Expenditure:Contracted					
		Fund:Operational:Revenue:General	041261316 Festive Season Road Safe	28,970.0	00	28,970
Street Parking Control:	Security	Revenue:Equitable Share	Sale	20,370.0		20,370
041 Law Enforcement	41				1	1
041 Law Enforcement Police Forces Traffic an		Fund:Operational:Revenue:General		-		
041 Law Enforcement	Expenditure:Contracted Services:Outsourced Services:Animal Can	The state of the s	041261040 SPCA Pound	57,645.0	on.	57,645
041 Law Enforcement Police Forces Traffic an Street Parking Control:	Expenditure:Contracted Services:Outsourced Services:Animal Can d Expenditure:Contracted	Revenue:Equitable Share	041261040 SPCA Pound	57,645.0	00.0	57,645

Function	item	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
, direction						
	Expenditure:Contracted	FundiOnerational Development General				
		Fund:Operational;Revenue:General Revenue:Fines Penalties and Forfeits	041261330 Medical Examinations	5,469.00		5,469.00
	Staff Expenditure:Depreciation and	NEVERTICAL TREE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PER PROPERTY OF THE PER PROPERTY OF THE PER PROPERTY OF THE PER PER PROPERTY OF THE PER PER PER PROPERTY OF THE PER PER PER PER PER PER PER PER PER PE				
	Amortisation:Amortisation:Intangible		041 Licences and Rights			
		Fund:Non-funding Transactions	Depreciation	253.00		253.00
	Expenditure:Depreciation and				1	Ì
	Amortisation:Depreciation:Community		041 Community Facilities	8,281.00	İ	8,281.00
041 Law Enforcement	Assets:Community Facilities:Police	Fund: Non-funding Transactions	Depreciation	Б,261.00		0,202,00
						1
Police Forces Traffic and	Expenditure:Depreciation and					ĺ
Street Parking Control:	Amortisation:Depreciation:Computer		041 Computer Equipment			
041 Law Enforcement	Equipment	Fund:Non-funding Transactions	Depreciation	41,158,00		41,168.00
			!			İ
Police Forces Traffic and	Expenditure:Depreciation and		Low F			
Street Parking Control:	Amortisation:Depreciation:Furniture and		041 Furniture and Office Equipment	54,835.00	1	54,835.00
041 Law Enforcement	Office Equipment	Fund:Non-funding Transactions	Depreciation	\$4,833.00		5 1,055.54
	e land boundaries					
Police Forces Traffic and	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and		041 Machinery and Equipment		1	
Street Parking Control: 041 Law Enforcement	Equipment	Fund:Non-funding Transactions	Depreciation	325,993.00		325,993.00
E41 Eaw Childrenient	Edutament					
	Expenditure:Depreciation and					
Police Forces Traffic and	Amortisation:Depreciation:Other		1		1	
Street Parking Control:	Assets:Operational Buildings:Municipal		041 Operational Buildings			35047.0-
041 Law Enforcement	Offices	Fund:Non-funding Transactions	Depreciation	24,217.00		24,217.00
	1	İ			1	1
Police Forces Traffic and	Expenditure:Depreciation and			1		
Street Parking Control:	Amortisation:Depreciation:Solid Waste	Fund:Non-funding Transactions	041 Solid Waste Depreciation	1,705.00	,	1,705.00
041 law Enforcement	Infrastructure:Landfill Sites	Fund:Non-tunding Transactions	D41 30lid volate Depression			
n tr = 77 ffd	Expenditure:Depreciation and				ĺ	
Police Forces Traffic and Street Parking Control:	Amortisation:Depreciation:Transport				ļ	
041 Law Enforcement	Assets	Fund: Non-funding Transactions	041 Transport Assets Depreciation	286,193.00	J	286,193.00
041 LBW CIRO/CE/HEIK	Expendîture:Empioyee Related					
Police Forces Traffic and	T 1	}				
Street Parking Control:	Allowances:Allowances:Cellular and	Fund:Operational:Revenue:General	041200190 Cellular and Telephone			
041 Law Enforcement	Telephone	Revenue:Fines Penalties and Forfeit	Allowance	98,820.00	(5,940,00)	92,880.00
Police Forces Traffic and					i	
Street Parking Control:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	number of the Columbia	174 895 0	0 (7,403.74)	127,432.26
041 Law Enforcement	Allowances: Allowances: Housing Benefits	Revenue: Fines Penalties and Forfeit	s 041200090 Housing Benefits Subsid	134,836.00	(7,403.74)	127,402.20
Police Forces Traffic and		C d.OdiliBerranus/Ganaral		ļ		
Street Parking Control:	Cost:Municipal Staff:Salarles Wages and	Fund:Operational:Revenue:General Revenue:Fines Penalties and Forfeit	e 041200010 Ronus	2,072,748.0	(252,871.57)	1,819,876.43
041 Law Enforcement	Allowances:Allowances:Service Related	Revenue; Fines Penalties and Forter	5 041200018 BONGS	240,24, 1010	, , , , , , , , , , , ,	
Police Forces Traffic and Street Parking Control:	I Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				ì
041 Law Enforcement	Allowances:Allowances:Service Related	Revenue: Fines Penalties and Forfeit	s 041200020 Leave Pay	1,162,853.0	0 [722,037.49]	440,815.51
Police Forces Traffic and	<u> </u>					
Street Parking Control:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
041 Law Enforcement	Allowances: Allowances: Service Related	Revenue:Fines Penalties and Forfeit	3 041200060 Overtime: Structured	8,477,752.0	0 2,293,832.72	10,771,594.72
	Expenditure:Employee Related					
Police Forces Traffic and		1				
Street Parking Control:	Allowances:Allowances:Service Related	Fund:Operational:Revenue:General		2,148,330.0	0 329,117.87	2,477,447.87
041 Law Enforcement	Benefits:Standby Allowance	Revenue:Fines Penalties and Forfei	S 041200070 Stationy Allowance	2,140,330.0	525,547,65	3,117,231
	d Expenditure:Employee Related	Fund:Operational:Revenue:General	041200180 Travel or Motor Vehicle		1	
Street Parking Control:	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor	Revenue: Fines Penalties and Forfei		2,542,065.0	0 (343,914.06	2,198,150.94
041 Law Enforcement Police Forces Traffic an		Fund:Operational:Revenue:Genera	<del></del>			
Street Parking Control:		Revenue:Taxes:Property				
041 Law Enforcement	Allowances:Basic Salary and Wages	Rates;Levies	041200000 Basic Salary and Wages	24,436,215.0	0 (972,528.89	23,463,686.11
Police Forces Traffic an						
Street Parking Control:	Cost;Municipal Staff:Social	Fund:Operational:Revenue:Genera		1		42 202 24
041 Law Enforcement	Contributions:Bargaining Council	Revenue:Fines Penalties and Forfe	ts Levies	14,701.0	00 (1,308.16	13,392.84
Police Forces Traffic an			.			
Street Parking Control:		Fund:Operational:Revenue:Genera		216,145.0	00 (30,157.63	185,987,37
041 Law Enforcement	Contributions:Group Life Insurance	Revenue:Fines Penalties and Forfe	ts 041200080 Group Life Insurance	210,143,0	(30,127,00	1 200,007,07
Police Forces Traffic an		Fund:Operational:Revenue:Genera	. 1			
Street Parking Control:		Revenue:Fines Penalties and Forfe		2,901,912.	00 (36,308.70	2,865,603.30
041 Law Enforcement Police Forces Traffic an	Contributions:Medical  d Expenditure:Employee Related	The state of the state of the state of the				
Street Parking Control	·   · · · · · · · · · · · · · · · · · ·	Fund:Operational:Revenue:Genera	041200140 Pension or Provident			
041 Law Enforcement	l .	Revenue:Fines Penalties and Forfe		5,233,145,	00 (634,592,0	3) 4,598,552.92
Police Forces Traffic ar				1		
Street Parking Control	: Cost:Municipal Staff:Social	Fund:Operational:Revenue:Genera			20 /2005	104 530 0
041 Law Enforcement				198,998.	00 (17,369.8	181,528.2
Police Forces Traffic at	•	Fund:Operational:Revenue:Genera	al	1		
Street Parking Control		Revenue:Taxes:Property	A41350300 Cloonsing Materials	36,236.	no	36,236.0
041 Law Enforcement		Rates:Levies	041260200 Cleansing Materials	30,235.		
Police Forces Traffic at		Fund:Operational:Revenue:Gener	a.			
Street Parking Control			its 041261671 Ammunition	110,397.	.00	110,397.0
041 Law Enforcement Police Forces Traffic a		The Amel Acet Library   section of the 1 ml let		1		
Street Parking Control		Fund:Operational:Revenue:Gener	al			
041 Law Enforcement	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Revenue:Fines Penalties and Forfi		ent 100,866	.00	100,866.0
Police Forces Traffic a		Fund:Operational:Revenue:Gener	al			1
Street Parking Contro		Revenue:Taxes:Property	041260840 Small Tools Workshop			
1	Consumed:Materials and Supplies	Rates:Levies	Materials	7,488	.00 [	7,488.0

		<u> </u>				June 1 Budge
Function	item F	unding	SegmentDesc	TotalBudget	Adjustments A	djusted Budget
	i.	und;Operational:Revenue:General				
Police Forces Traffic and			041260070 Lease Office Machinery			
			and Equipment	133.00	1	133.00
041 Law Enforcement	and Office Equipment F	ates.Levies				
Police Forces Traffic and						
	Expenditure:Operating Leases:Machinery	und:Operational:Revenue:General	041260950 Hire of Plant and			
1	and Equipment	Revenue; Fines Penalties and Forfeits	Equipment	5,612,00		5,612.00
Police Forces Traffic and	Expenditure:Operational Cost:Advertising					
	Publicity and Marketing:Corporate and		041261311 Ward Crime Safety			22.749.00
	Municipal Activities	Revenue:Equitable Share	Awareness	33,348.00		33,348,00
	Expenditure:Operational					
	Cast:Contribution to		041220052 Contribution to Fines	22 000 000 00		22,000,000.00
		Fund:Non-funding Transactions	Provision	22,000,000.00		22,000,000.00
Police Forces Traffic and	!	Fund:Operational:Revenue:General				
Street Parking Control:		Revenue:Taxes:Property	041260570 Insurance General	259,362.00		259,362,00
041 Law Enforcement	Underwriting:Premiums	Rates:Levies	041280376 Historian Contract	200,000	-	
Police Forces Traffic and		Fund:Operational:Revenue:General				
Street Parking Control:		Revenue:Operational Revenue	041260740 Water and Sanitation	4,797.00	]	4,797.00
041 Law Enforcement		Fund:Operational:Revenue:General				
Police Forces Traffic and		Revenue;Taxes:Property				
Street Parking Control:		Rates:Levies	041260100 Printing and Stationery	79,785.00		79,785.00
041 Law Enforcement	Poplications and pooks					
Police Forces Traffic and	İ	Fund:Operational:Revenue:General				
Street Parking Control:	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property				
041 Law Enforcement	Publications and Books	Rates:Levies	041260110 Book Purchases	168,358.00	<u> </u>	168,358.00
Police Forces Traffic and		Fund:Operational:Revenue:General		·	j	
Street Parking Control:		Revenue:Taxes:Property	041260160 Conferences and		]	
041 Law Enforcement	and Events:National	Rates:Levies	Workshops	46,006.00		46,006.00
Police Forces Traffic and						
Street Parking Control:	Expenditure:Operational Cost:Skills	Fund:Operational:Revenue:General				100 100 ET
041 Law Enforcement	Development Fund Levy	Revenue:Fines Penalties and Forfelts	041200240 Skills Development Levy	483,430.00	(82,946.93)	400,483.07
			1			
Police Forces Traffic and		Fund:Operational:Revenue:General			1	
Street Parking Control:	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property	and the second s	997 814 00		234,541.00
041 Law Enforcement	Subsistence:Domestic:Accommodation	Rates:Levies	041260900 Travel and Subsistence	234,541.00	<del> </del>	234,341.00
Police Forces Traffic and		Fund:Operational:Revenue:General				
Street Parking Control:	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property	a regarded by a live cluster-	1,076,193.00		1,076,193.00
041 Law Enforcement	and Protective Clothing	Rates;Levies	041261100 Protective Clothing	1,070,195.00	·-·	1,070,200,00
Police Forces Traffic and		Fund:Operational:Revenue:General				
Street Parking Control:	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property	041261530 Tracking Fees	60,589.00		60,589.00
041 Law Enforcement	Tracking	Rates:Levies	041201330 Hecking Fees	00,000.00	1	
Police Forces Traffic and		S 4.0 time! Payanual General				
Street Parking Control:		Fund:Operational:Revenue:General	041260810 Sundry Oils and Feul	1,174,416.00	,	1,174,416.00
041 Law Enforcement	Expenditure:Operational Cost:Wet Fuel	Revenue:Operational Revenue	041200010 Standary One und 1 Cut	2,27 1,12=7=		
Police Forces Traffic and		Fund:Operational:Revenue:General	041200230 Workmen's			
Street Parking Control:	Expenditure:Operational Cost:Workmen's	Revenue:Fines Penalties and Forfeit		338,514.00	,	338,514.00
041 Law Enforcement	Compensation Fund	nevenue.times remarkes and to reac		<del></del>		
Police Forces Traffic and	Revenue:Exchange Revenue:Operational	Fund:Operational:Revenue:General				
Street Parking Control: 041 Law Enforcement	Revenue; Administrative Handling Fees	Revenue:Operational Revenue	04160160 Miscellaneous Revenue	(184,705.00	o)  	(184,705.00
Police Forces Traffic and	·					
Street Parking Control:	Goods and Rendering of Services: Parking	Fund:Operational:Revenue:General	Law Enforcement Parking Disk			
041 Law Enforcement	Fees	Revenue:Operational Revenue	Weekly 04120091	(317,700.00	0)	(317,700.00
Police Forces Traffic and						
Street Parking Control:	Penalties and Forfeits:Fines:Law	Fund:Operational:Revenue:General		Į.		
041 Law Enforcement	Enforcement	Revenue:Fines Penalties and Forfeit	5 041040010 Fines and Penalties	(25,000,000.00	0)	(25,000,000.00
						].
Police Forces Traffic and	d			1	1	
Street Parking Control:	Revenue:Non-exchange Revenue:Licences	Fund:Operational:Revenue:General	04141038 Bus and Taxi Rank			(20, 200, 20
041 Law Enforcement	or Permits:Trading	Revenue:Licences and Permits	Permits	(20,206.0	U)	(20,206.00
	Revenue:Non-exchange	1	1	[	1	
Police Forces Traffic and		L	.	İ		1
Street Parking Control:		Fund;Operational:Revenue:General		(413,934.0	n)	(413,934.00
041 Law Enforcement	Allocations:National Revenue	Revenue:Equitable Share	041055095 Equitable Share	(413,534.0	Y)1	1720,024,00
			İ	1		
Ì				]		1
	1		041290000 Vehicles and Plant	1		
1 .	.l	Fund:Non-funding Transactions	Costing	287,73	8	287,738
Police Forces Traffic an	d Expenditure:Default	Length of English and Section 12		1 20,7,0	T	1
	1		l .	Į	1	
1	1	1	041260970 Electricity and Rates			
n-H	d Euman ditura Dafault	Fund:Non-funding Transactions	Costing	78,74	16	78,74
	d Expenditure:Default	. Special religing Paradeteris		T		
Police Forces Traffic ar		Fund:Operational:Revenue:Genera	at			
Street Parking Control: 035 Law Enforcement	Services:Contractors:Maintenance of	Revenue:Taxes:Property	1	1		
Administration	Equipment	Rates:Levies	035235230 Vehicles and Plant	55,113.0	00	55,113.0
Police Forces Traffic at						
Street Parking Control		Fund:Operational:Revenue:Genera	ai	1		
035 Law Enforcement	Services:Contractors:Maintenance of	Revenue:Taxes:Property			1	
Administration	Unspecified Assets	Rates:Levies	035235320 Road Marking	172,845.	00	172,845.0
Police Forces Traffic at					1	
1 , _,,		Fund:Operational:Revenue:Genera	al		1	
Street Parking Control	·   '	Revenue:Taxes:Property				
Street Parking Control 035 Law Enforcement	26t Alder: Offizing den Alder Hautie Line			1,172.	op I	1,172.0
	Management	Rates:Levies	035261370 Processing of Fines			
035 Law Enforcement	Management	Rates:Levies	035261370 Processing of Fines	1,1,12.		
035 Law Enforcement Administration	Management nd : Expenditure:Depreciation and					
035 Law Enforcement Administration Police Forces Traffic a	Management nd Expenditure:Depreciation and		035261370 Processing of Fines  035 Furniture and Office Equipment Depreciation			312.0

Function [1	Item	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
Police Forces Traffic and						
035 Law Enforcement	Expenditure:Depredation and Amortisation:Depredation:Machinery and		035 Machinery and Equipment	1,784.00		1,784.00
	Equipment Expenditure:Employee Related	Fund:Non-funding Transactions	Depreciation	1,754,60		2,704.00
Street Parking Control: ( 035 Law Enforcement /	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and	Fund:Operational:Revenue:General Revenue:Taxes:Property	035200190 Cellular and Telephone	42 562 60	(1,127,00)	12,565,00
Administration	Telephone	Rates:Levies	Allowance	13,692.00	(1,127,00)	12,503,03
	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property	annonnous a B. Fr. C. J. J.J.	45 476 60	(2.552.04)	43,572.96
	and incidental:Housing Benefits Expenditure:Employee Related	Rates:Levies	035200090 Housing Benefits Subsidy	46,126.00	(2,553.04)	45,572,56
		Fund:Operational:Revenue:General				
		Revenue:Taxes:Property	025200040 5	751 012 00	(99,068.80)	252,843.20
	Benefits:Bonus Expenditure:Employee Related	Rates:Levies	035200010 Bonus	351,912.00	(08.200,66)	232,643,20
	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
	Allowances:Allowances:Service Related	Revenue:Taxes:Property	035200020 Leave Pay	200,144.00	(131,310,45)	68,833,55
	Benefits:Leave Pay Expenditure:Employee Related	Rates:Levies	033200020 LEAVE 1 ay	200,174.00	(202)020(10)	
Street Parking Control:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General			İ	
1	Allowances: Allowances: Service Related Benefits: Overtime: Structured	Revenue:Taxes:Property Rates:Levies	035200060 Overtime: Structured	499,539.00	(351,472.90)	148,066.10
	Expenditure:Employee Related	Nates, Levies	USSESSES CONTRACTOR STATES		(,,,	
Street Parking Control:	Cost:Municipal Staff:Salarles Wages and	Fund:Operational:Revenue:General				
	Allowances:Allowances:Travel or Motor Vehicle	Revenue:Taxes:Property Rates:Levies	035200180 Travel or Motor Vehicle Allowance	194,766.00	1,271.51	196,037,51
Police Forces Traffic and	Verificie	Markathan				
	Expenditure:Employee Related	Fund:Operational:Revenue:General				
035 Law Enforcement Administration	Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Revenue:Taxes:Property Rates:Levies	035200000 Basic Salary and Wages	4,082,938.00	{175,427.55	3,907,510.45
Police Forces Traffic and	Amorron respective adjust a management					
	Expenditure:Employee Related	Fund:Operational:Revenue:General	AZEZORACA Namadala - Causadi			
035 Law Enforcement Administration	Cost:Municipal Staff:Social Contributions:Bargaining Council	Revenue:Taxes:Property Rates:Levies	035200160 Bargaining Council Levies	2,981.00	(1,200.88	1,780.12
Police Forces Traffic and	CONTROL OF THE PROPERTY OF THE					
	Expenditure:Employee Related	Fund:Operational:Revenue:General				
035 Law Enforcement Administration	Cost:Municipal Staff:Social Contributions:Group Life insurance	Revenue:Taxes:Property Rates:Levies	035200080 Group Life Insurance	40,231.00	(3,112.58	37,118.42
Police Forces Traffic and						
Street Parking Control: 035 Law Enforcement	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Administration	Contributions:Medical	Rates:Levies	035200110 Medical Aid	403,597.00	(29,488.00	374,109.00
Police Forces Traffic and					1	
Street Parking Control: 035 Law Enforcement	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property	035200140 Pension or Provident			
Administration	Contributions:Pension	Rates;Levies	Fund	690,320.00	(31,730.59	658,589.41
Police Forces Traffic and	P	Funda Ou usestiment Pou vor trat Gorgo Pal				
Street Parking Control: 035 Law Enforcement	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property	035200200 Unemployment			
Administration	Contributions:Unemployment Insurance	Rates:Levies	Insurance Fund	34,492.00	(3,941,21	30,550.79
Police Forces Traffic and	Expenditure: Employee Related Cost: Senior Management: Designation ((SS6)	ri				
Street Parking Control:	Director:Economic Development & Strat	Fund:Operational:Revenue:General				
035 Law Enforcement	Service)):Salaries and	Revenue:Taxes:Property	035 ED Cellular and Telephone Allowance	15,682.0	0 (2,372.0)	13,310.00
Administration  Police Forces Traffic and	Allowances:Allowance:Cellular and Expenditure:Employee Related Cost;Senio	Rates:Levies Fund:Operational:Revenue:General		114,002.0		
Police Forces Traffic and	Expenditure:Employee Related Cost:Senio	Fund:Operational:Revenue:General	035 ED Bargaining Council Levies	130.0		<del></del>
Police Forces Traffic and	Expenditure:Employee Related Cost:Senio	Fund:Operational:Revenue:General	035 ED Travel Allowance	129,600,0	8,600.0	121,000.00
Police Forces Traffic and	Expenditure:Employee Related Cost:Senio	r				
Street Parking Control:	Management:Designation (Executive	Fund:Operational:Revenue:General				
035 Law Enforcement Administration	Director - Community Safety):Salaries and Allowances:Basic Salary	Revenue:Taxes:Property Rates:Levies	035 ED Community Safety Basic Salary and Wages	1,368,019.0	0 (58,013,3	2) 1,310,005.68
Police Forces Traffic and						
Street Parking Control:	Management: Designation (Executive	Fund;Operational:Revenue;General				
035 Law Enforcement Administration	Director - Community Safety):Social Contributions:Unemployment Insurance	Revenue:Taxes:Property Rates:Levies	035 ED Unemployment Insurance	2,020.0	0 (234.0	8) 1,785.92
Police Forces Traffic and						
Street Parking Control: 035 Law Enforcement	Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Administration	Consumed:Consumables:Standard Rated	Rates:Levies	035260140 Batteries	1,917.0	10	1,917.00
				1		
Police Forces Traffic and Street Parking Control:	<b>'</b> [	Fund:Operational:Revenue:General				
035 Law Enforcement	Expenditure:Inventory	Revenue:Taxes:Property			_	
Administration	Consumed:Consumables:Standard Reted	Rates:Levies	035260200 Cleansing Materials	12,863.0	90	12,863.00
Police Forces Traffic and Street Parking Control:	<b>'</b>	Fund:Operational:Revenue:General				
035 Law Enforcement	Expenditure:Operational Cost:Insurance	Revenue:Taxes:Property			20	3 202 0
Administration Police Forces Traffic and	Underwriting:Premiums	Rates:Levies	035260570 insurance General	3,202.0	30	3,202.00
Street Parking Control:		Fund:Operational:Revenue:Genera	1			
035 Law Enforcement	Expenditure:Operational Cost:Municipal	Revenue:Taxes:Property	035260740 Water and Sanitation	35,466.6	no l	35,466.0
Administration	Services	Rates:Levies	1020500140 Maret HUG 29Utragiou	33,466.1	~	33,403,0
Police Forces Traffic and			,			1
Street Parking Control:	Expenditure:Operational Cost:Printing	Fund:Operational:Revenue:Genera Revenue:Taxes:Property	F			
035 Law Enforcement						

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(Dept 031) Buildings and Facilities Rates; Levies Maintenance 4,983.00  Museums and Art Expenditure: Contracted Galleries: Musuem Services: Contractors: Maintenance of (Dept 031) Equipment Revenue: Service Charges; Electricity 031235390 Kitchenware 324.00  Museums and Art Expenditure: Contracted Fund: Operational: Revenue: General Revenue: Service Charges; Electricity 031235390 Kitchenware 324.00  Museums and Art Expenditure: Contracted Fund: Operational: Revenue: General Galleries: Musuem Services: Contractors: Maintenance of Revenue: Taxes: Property 031235050 Furniture/Office	
Museums and Art Expenditure:Contracted Gallerles: Musuem (Dept 031) Equipment Fund:Operational:Revenue:General Revenue:Service Charges:Electricity 031235390 Kitchenware 324.00  Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General Gallerles: Musuem Services:Contracted Fund:Operational:Revenue:General Gallerles: Musuem Services:Contractors:Maintenance of Revenue:Taxes:Property 031235050 Furniture/Office	
Museums and Art Expenditure:Contracted Galleries: Musuem Services:Contractors:Maintenance of (Dept 031) Equipment Revenue:Service Charges:Electricity 031235330 Kitchenware 324.00  Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General Revenue:Service Charges:Electricity 031235330 Kitchenware 324.00  Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General Galleries: Musuem Services:Contractors:Maintenance of Revenue:Taxes:Property 031235050 Furniture/Office	4,983.0
Galleries: Musuem Services: Contractors: Maintenance of Eund: Operational: Revenue: General Revenue: Service Charges: Electricity 031235330 Kitchenware 324.00  Museums and Art Expenditure: Contracted Fund: Operational: Revenue: General Galleries: Musuem Services: Contractors: Maintenance of Revenue: Taxes: Property 031235050 Furniture/Office	
Galleries: Musuem Services: Contractors: Maintenance of Eund: Operational: Revenue: General Revenue: Service Charges: Electricity 031235330 Kitchenware 324.00  Museums and Art Expenditure: Contracted Fund: Operational: Revenue: General Galleries: Musuem Services: Contractors: Maintenance of Revenue: Taxes: Property 031235050 Furniture/Office	
(Dept 031) Equipment Revenue:Service Charges:Electricity 031235330 Kitchenware 324.00  Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General Galleries: Musuem Services:Contractors:Maintehance of Revenue:Taxes:Property 031235050 Furniture/Office	
Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General Galleries: Musuem Services:Contractors:Maintenance of Revenue:Taxes:Property 031235050 Furniture/Office	
Galleries: Musuem Services:Contractors:Maintenance of Revenue:Taxes:Property 031235050 Furniture/Office	324.0
Galleries: Musuem Services:Contractors:Maintenance of Revenue:Taxes:Property 031235050 Furniture/Office	
Galleries: Musuern Services: Contractors: Maintenance of Revenue: Taxes: Property 031235050 Furniture/Office	
Service State (1)	
(Chart 021)   Equipment   Rates: Levies   Machinery and Equipment   7,041.00	
(Dept 031) Equipment	7,041.0
Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General	
Galleries; Musuem Services:Contractors:Maintenance of Revenue:Taxes:Property	0.004
(Dept 031) Unspecified Assets Rates:Levies 031261663 Museum Artifacts 9,384.00	9,384.0
Museums and Art Expenditure:Contracted Fund:Operational:Revenue:General	
Galleries: Musuem Services: Control and Revenue: Taxes: Property 031260750 Rodent Insect and Pest	1 255
(Dept 031) Furnigation Rates:Levies Control 1,366.00	1,356.0
Museums and Art Expenditure:Depreciation and	
Galleries: Musuem Amortisation:Depreciation:Computer 031 Computer Equipment	***
(Dept 031) Equipment Fund:Non-funding Transactions Depreciation 439,00	439.
Museums and Art Expenditure:Depreciation and	
Galleries: Musuem Amortisation:Depredation:Furniture and Office Equipment 031 Furniture and Office Equipment	
(Dept 031) Office Equipment Fund:Non-funding Transactions Depreciation 11,322.00	11,322.
Museums and Art Expenditure:Depreciation and	
Galleries: Musuem Amortisation:Depredation:Machinery and 031 Machinery and Equipment	_
[Dept 031] Equipment Fund:Non-funding Transactions Depreciation 3,363.00	3,363.
Museums and Art Expenditure:Depreciation and	
Galleries: Musuem Amortisation:Depreciation:Transport	
(Dept 031) Assets Fund:Non-funding Transactions 031 Transport Assets Depreciation 441.00	
[Expenditure:Employee Related	441
	441
	441
004700040 B	441
Galleries: Musuem Allowances: Service Related Revenue: Taxes: Property	441
(Dept 031) Benefits:Bonus Rates:Levies 031200010 Bonus 54,4/6,00 -	441 54,476

	Dr	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
unction	Item Expenditure: Employee Related	runung	Segmentoesc	Totalbaget	7.0.	
luseums and Art	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
alleries: Musuem	1	Revenue:Taxes:Property		30 404 00	(0.493.30)	20,710.70
ept 031)	Benefits;Leave Pay		031200020 Leave Pay	30,194.00	(9,483.30)	20,710,70
		Fund:Operational:Transfers and Subsidies:Monetary				
useums and Art	Expenditure:Employee Related	Allocations:Provincial				
alleries: Musuem	Cost:Municipal Staff:Salaries Wages and	Government:KwazuluNatal:Capacity				
Dept 031)	Allowances:Basic Salary and Wages		031200000 Basic Salary and Wages	202,000.00		202,000.00
luseums and Art	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property				
alleries; Musuem	Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Rates:Levies	031200000 Basic Salary and Wages	708,915.00	(60,263.05)	648,651,95
Dept 031)	Allowances; basic salary and wages	Nates Levies	DDIEDODO DECIN CONTROL NAME AND ADDRESS OF THE PARTY OF T			
Juseums and Art	Expenditure:Employee Related	Fund:Operational:Revenue:General			1	
ialleries: Musuem	Cost:Municipal Staff:Social	Revenue:Taxes:Property	031200160 Bargaining Council		1	
Dept (31)	Contributions:Bargaining Council	Rates:Levies	Levies	389,00	(53.48)	335.52
	ļ					
4	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Auseums and Art Salleries; Musuem	Cost:Municipal Staff:Social	Revenue:Taxes:Property			1	
Dept 031)	Contributions:Group Life Insurance	Rates;Levies	031200080 Group Life Insurance	7,720.00	(1,690,21)	6,029.79
					Ï	ļ
Museums and Art	Expenditure:Employee Related	Fund:Operational:Revenue:General				
iaileries: Musuem	Cost:Municipal Staff:Social	Revenue:Taxes:Property		70.024.00	(174150)	78,179.40
Dept 031)	Contributions:Medical	Rates;Levies	031200110 Medical Aid	79,924.00	(1,744,60)	/6,1/3.40
						!
Museums and Art	Expenditure:Employee Related	Fund:Operational:Revenue:General		ŀ		1
auseums and Art Salleries: Musuem	Cost:Municipal Staff:Social	Revenue:Taxes:Property	031200140 Pension or Provident		1	
Dept 031)	Contributions:Pension	Rates;Levies	Fund	117,701.00	(1,669.40	116,031,60
Museums and Art	Expenditure:Employee Related	Fund:Operational:Revenue:General	024200200			1
Salleries: Musuem	Cost:Municipal Staff:Social	Revenue:Taxes:Property Rates:Levies	031200200 Unemployment Insurance Fund	5,499.00	(546.63	4,952.3
Dept 031)	Contributions:Unemployment Insurance	Rates, Levies	manufact and	3,755101	, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·
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		ł.				
		İ			1	i
Museums and Art	1	Fund:Operational:Revenue:General				
Galleries: Musuem	Expenditure:inventory	Revenue:Taxes:Property	paracasas ci	3,219.0	.	3,219.0
(Dept 031)	Consumed:Consumables:Standard Rated	Rates:Levies	031260200 Cleansing Materials	3,213.0	<u>'</u>	5,215.01
Museums and Art	Expenditure:Operational Cost:Advertising	Fund:Operational:Revenue:General				
Galleries: Musuem	Publicity and Marketing:Corporate and	Revenue:Taxes:Property				
(Dept 031)	Municipal Activities	Rates;Levies	031261995 Marketing	50,000.0	0	50,000.00
						1
Museums and Art		Fund:Operational:Revenue:General				
Galleries: Musuem	Expenditure:Operational Cost:Insurance	Revenue:Taxes:Property				İ
(Dept 031)	Underwriting:Premiums	Rates:Levies	031260570 Insurance General	5,444.0	0	5,444.0
	1	İ			1	
					i	
N No						
Museums and Art Gaileries: Musuem	Expenditure:Operational Cost:Municipal	Fund:Operational:Revenue:General			ļ	1
(Dept 031)	Services	Revenue:Operational Revenue	031260740 Water and Sanitation	24,258.0	10	24,258.0
					_	
	1					
		- to - :			1	
Museums and Art	F	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Galleries: Musuem	Expenditure:Operational Cost:Printing Publications and Books	Revenue: laxes: Property Rates: Levies	031260100 Printing and Stationery	3,467.0	an an	3,467.0
(Dept 031)	a distribution and public	,				1
	1					
		1				1
	1		.1			
Museums and Art	<u> </u>	Fund:Operational:Revenue:General				
Galleries: Musuem	Expenditure:Operational Cost:Profession		031 SAMA Subscriptions	1,200.	00	1,200.
(Dept 031)	Bodies Membership and Subscription	Rates:Levies	On Shirth Subscriptions	2,000,		
Museums and Art	Expenditure:Operational Cost:Registration	n Fund:Operational:Revenue:General		1		
Galleries: Musuem	Fees:Seminars Conferences Workshops	Revenue:Taxes:Property	031260160 Conferencen and	1		
(Dept 031)	and Events:National	Rates:Levies	Workshops	3,000.	00	3,000.
		L				
		Fund:Operational:Revenue:Genera	'			
Museums and Art	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property Rates:Levies	031200240 Skills Development Lev	vy 7,441.	00 (501.5	8) 6,939.
Galleries; Musuem	1		Tanamar to numb menciohiticity res	2/242	,551.2	
	Development Fund Levy	Materica	1			1
Galleries; Musuem	1	Naturalization				
Galleries; Musuem (Dept 031)	1	Fund:Operational:Revenue:Genera	1			
Galleries; Musuem	Development Fund Levy  Expenditure:Operational Cost:Uniform	Fund:Operational:Revenue:Genera Revenue:Taxes:Property				
Galleries: Musuem (Dept 031) Museums and Art	Development Fund Levy	Fund:Operational:Revenue:Genera	031261100 Protective Clothing	4,230.	00	4,230.
Galleries: Musuem {Dept 031} Museums and Art Galleries: Musuem	Development Fund Levy  Expenditure:Operational Cost:Uniform	Fund:Operational:Revenue:Genera Revenue:Taxes:Property		4,230.	00	4,230.
Galleries: Musuem (Dept 031) Museums and Art Galleries: Musuem (Dept 031)	Development Fund Levy  Expenditure:Operational Cost:Uniform	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	031261100 Protective Clothing	4,230.	00	4,230.
Galleries: Musuem (Dept 031) Museums and Art Galleries: Musuem	Development Fund Levy  Expenditure:Operational Cost:Uniform	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	031261100 Protective Clothing	4,230.	.00	4,230.

unction			SegmentDesc To	otalBudget	Adjustments Ad	justed Budget
	1	und:Capital:Transfers and				1
Auseums and Art	1	ubsidies:Monetary Mocations:Provincial	031055010 Musuem Subsidies		1	
Galleríes: Musuem Dept 031)		Sovernment:KwazuluNatal:Infrastru		(00,000,008)		(800,000.00)
DEPT 0327		und:Operational:Transfers and				
Auseums and Art		ubsidies:Monetary				
Salleries: Musuem		SHOEDGOID: 1 O VIII COM	031055010 Musuem Subsidies	(702 000 00)		(202,000,00)
Dept 031)		Sovernment:KwazuluNatal:Capacity	operational	(202,000.00)		(202,000,00)
Municipal Manager	Expenditure:Contracted	und:Operational:Revenue:General		-		
own Secretary and		Revenue:Taxes:Property				
Chief Executive: Municipal Managers			022260640 Legal Services	3,200,000.00		3,200,000.00
Municipal Manager	Dugotton					
Fown Secretary and	1	und:Operational:Revenue:General				
Chief Executive:	Expenditure:Contracted		022261846 Mandela Day	F		ED 000 00
Municipal Managers	Services:Contractors:Event Promoters	Rates:Levies	Celebration	50,000.00		50,000.00
Municipal Manager			i			•
Fown Secretary and	- 14	Fund:Operational:Revenue:General				
Chief Executive:	1		022 Umkhosi welembe	30,000.00		30,000.00
Municipal Managers Municipal Manager	Services; Contractors; Event Frombters	Nevertue: Equitable State				
rown Secretary and			i		ļ	
Chief Executive:				l	1	
Municipal Managers	Expenditure:Contracted	Fund:Operational:Revenue:General			i	450 000 00
Office (Dept 022)	Services:Contractors:Event Promoters	Revenue:Equitable Share	022 Gender Interventions	150,000.00		150,000,00
Municipal Manager				1		
Town Secretary and		Fire deOu availantlyD				
Chief Executive:		Fund:Operational:Revenue:General Revenue:Equitable Share	022 Umkhosi Weselwa	50,000.00		50,000,00
Municipal Managers	Services:Contractors:Event Promoters	Westerine-Educatio prote		,-		
Municipal Manager Town Secretary and				ļ	1	
Chief Executive:	Expenditure:Contracted	Fund:Operational:Revenue:General				
Municipal Managers		Revenue:Taxes:Property				484 888 65
Office (Dept 022)	and Labour	Rates:Levies	022260120 By Laws Promulgations	150,000,00		150,000.00
Municipal Manager						
Town Secretary and		Fund:Operational:Revenue:General				
Chief Executive:	L i	Revenue:Taxes:Property	022 Strategic Planning	200,000.00		200,000.00
Municipal Managers	Staff	Rates:Levies	OZZ Strategie i raming	244)		·.
Municipal Manager Town Secretary and					<b> </b>	
Chief Executive:	Expenditure:Contracted					
Municipal Managers		Fund:Operational:Revenue;General	022261782 Inter Relations		1	
Office (Dept 022)	Staff	Revenue:Equitable Share	Programmes	44,305.00		44,305.00
Municipal Manager						
Town Secretary and	Expenditure:Depreciation and		022 C			
Chief Executive:	Amortisation:Depreciation:Computer	E d.M A diss. Transactions	022 Computer Equipment Depreciation	48,825.00		48,825.00
Municipal Managers	Equipment	Fund:Non-funding Transactions	рергенания	10,020.00		
Municipal Manager Town Secretary and	Expenditure:Depreciation and					
Chief Executive:	Amortisation:Depreciation:Furniture and		022 Furniture and Office Equipment			
Municipal Managers	Office Equipment	Fund; Non-funding Transactions	Depreciation	4,304.00		4,304.00
Municipal Manager						
Town Secretary and						
Chief Executive:	Expenditure;Depreciation and		Can at although a Caulamant			
Municipal Managers	Amortisation:Depreciation:Machinery and		022 Machinery and Equipment	2,508.00		2,508.00
Office (Dept 022)	Equipment	Fund:Non-funding Transactions	Depreciation	2,550,05		
Municipal Manager	Expenditure:Depreciation and Amortisation:Depreciation:Other					
Town Secretary and Chief Executive:	Assets:Operational Buildings:Municipal		022 Operational Buildings		1	
Municipal Managers	Offices	Fund:Non-funding Transactions	Depreciation	7,872.00		7,872.00
Municipal Manager					1	
Town Secretary and	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Chief Executive:	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	eggggggg Basis E-l	ס לבו ממו פ	(793,508.67)	7,696,958,3
Municipal Managers	Allowances:Basic Salary and Wages	Rates:Levies	022200000 Basic Salary and Wages	8,490,467.00	(/5,506,6/)	1,000,000,00
Municipal Manager	1					
Town Secretary and Chief Executive:	Expenditure:Employee Related Cost;Senio	r Fund:Operational:Revenue:General	<u> </u>		ļ .	
Chief Executive: Municipal Managers	Management:Municipal Manager	Revenue:Taxes:Property	ļ		1	
Office (Dept 022)	(MM):Salaries and Allowances:Basic Salar		022 MM Basic Salary and Wages	1,575,158.00	-	1,575,158.0
Municipal Manager	,,			. <del></del>	1	
Town Secretary and					1	
Chief Executive:	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Municipal Managers	Cost:Municipal Staff:Social	Revenue:Taxes:Property	022200140 Pension or Provident	1,417,737.00	(179,226.62)	1,238,510.3
Office (Dept 022)	Contributions:Pension	Rates:Levies	Fund	1,417,757.00	(210)220,02)	=,==0,010.0
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General	1		1	
Town Secretary and Chief Executive:	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor	Revenue:Taxes:Property	022200180 Travel or Motor Vehicle			
Municipal Managers	Vehicle	Rates:Levies	Allowance	1,151,835.00	(66,004.84)	1,085,830.1
Municipal Manager	7 -180,0					
Town Secretary and	Expenditure:Employee Related Cost:Senio					
Chief Executive:	Management:Designation (Execultve	Fund:Operational:Revenue:General				
Municipal Managers	Director - Corporate Services);Salaries an		022 ED Corporate Governance Basic		286,526.86	1,087,830.8
Office (Dept 022)	Allowances:Basic Salary	Rates; Levies	Salary and Wages	801,304.00	∠80,3∠0.86	1,000,000,0
Municipal Manager	F			[		
Town Secretary and	Expenditure: Employee Related	Fund:Operational:Revenue:Genera	1	1		
Chief Executive:	Cost: Municipal Staff: Salaries Wages and Allowances: Allowances: Service Related	Revenue:Taxes:Property				
Municipal Managers Office (Dept 822)	Benefits:Bonus	Rates:Levies	022200010 Bonus	724,206.0	(12,363.00)	711,843.
Municipal Manager	odifelles politio					
Town Secretary and	Expenditure:Employee Related	Fund:Operational:Revenue:Genera				
	Cost: Municipal Staff: Social	Revenue:Taxes:Property	1			474,297.
Chief Executive:			022200110 Medical Aid	518,205.0	0 (43,908,12)	

Function	Item	Funding	SegmentDesc	otalBudget	Adjustments /	Adjusted Budget
Municipal Manager						
Fown Secretary and	Expenditure:Employee Related		1			
Chief Executive:		Fund:Operational:Revenue:General				
Municipal Managers		Revenue:Taxes:Property				
Office (Dept 022)		Rates:Levies	022200020 Leave Pay	181,989.00	177,275.12	359,264.12
Municipal Manager	Expenditure:Employee Related Cost:Senior					
Town Secretary and		Fund:Operational:Revenue:General				
Chief Executive:		Revenue:Taxes:Property	077 57 7	200 042 00	/11 001 0D	197,950.12
Municipal Managers		Rates:Levies	022 ED Pension	209,942.00	(11,991.88)	157,530.12
Municipal Manager	Expenditure:Employee Related Cost;Senior	Sunda On anti-mala Berganga Con and				
Town Secretary and		Fund:Operational:Revenue:General				
Chief Executive:		Revenue:Taxes:Property Rates:Levies	022 ED Travel Allowance	185,400.00	_	185,400.00
Municipal Managers  Municipal Manager	Allowances:Allowance:Travel or Motor	Nates.Levies	022 ED HAVEI ANOVANCE	2007100.00		/
Town Secretary and				i		
Chief Executive:	Expenditure:Employee Related Cost:Senior	Fund:Operational:Revenue:General			i	
Municipal Managers		Revenue:Taxes:Property				
Office (Dept 022)		Rates:Levies	022 MM Pension	283,607.00	(141,255.79)	142,351.21
Municipal Manager	Expenditure:Employee Related					
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General		!		
Chief Executive;		Revenue:Taxes:Property				
Municipal Managers	Benefits:Overtime:Structured	Rates:Levies	022200060 Overtime: Structured	190,395.00	(83,634.89)	106,760.11
Municipal Manager						
Town Secretary and						
Chief Executive:		Fund:Operational:Revenue:General	ĺ			
Municipal Managers	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property				
Office (Dept 022)	Development Fund Levy	Rates:Levies	022 Skills Development Levy	106,531.00	(9,160.86)	97,370.14
Municipal Manager	Expenditure:Employee Related Cost:Senior					
Town Secretary and	Management:Municipal Manager					
Chief Executive:	(MM):Salaries and	Fund:Operational:Revenue:General	ļ			
Municipal Managers	Allowances:Allowance:Travel or Motor	Revenue:Taxes:Property	<u></u>			
Office (Dept 022)	Vehicle	Rates:Levies	022 MM Travel Allowance	96,000.00	-	96,000.00
Municipal Manager	Expenditure:Employee Related		j l			
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Chief Executive:	Allowances:Allowances:Cellular and	Revenue:Taxes:Property	022200190 Cellular and Telephone			
Municipal Managers	Telephone	Rates:Levies	Allowance	87,674.00	(7,951.17)	79,722.83
Municipal Manager						
Town Secretary and	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Chief Executive:	Cost;Municipal Staff:Social	Revenue:Taxes:Property				
Municipal Managers	Contributions:Group Life Insurance	Rates:Levies	022200080 Group Life Insurance	80,577.00	(18,478.55)	62,098.45
Municipal Manager	Expenditure:Employee Related					
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	1			
Chief Executive:	Allowances:Allowances:Housing Benefits	Revenue:Taxes:Property			4	
Municipal Managers	and Incidental:Housing Benefits	Rates:Levies	022200090 Housing Benefits Subsidy	48,734.00	(4,874.58)	43,859.42
Municipal Manager			]			
Town Secretary and	Expenditure:Employee Related	Fund:Operational:Revenue:General	l			
Chief Executive:	Cost:Municipal Staff:Social	Revenue:Taxes:Property	Municipal Managers Office UIF	14 805 05	(44 7/54 4 4)	70.741.00
Municipal Managers	Contributions:Unemployment Insurance	Rates:Levies	022200200	41,003.00	(11,761.14)	29,241.86
Municipal Manager	Expenditure:Employee Related Cost;Senior		<u> </u>		1	
Town Secretary and	Management:Municipal Manager	l				
Chief Executive:	(MM):Salaries and	Fund:Operational:Revenue:General	072 t D. C. Halan - 27 Jank			
Municipal Managers	Allowances: Allowance; Cellular and	Revenue:Taxes:Property	022 MM Cellular and Telephone	42 400 40	1	17,160.00
Office (Dept 022)	Telephone	Rates:Levies	Allowance	17,160.00		17,100.00
Municipal Manager		Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operational Cost;Skills	Revenue:Taxes:Property	037 MAA Eldila Davrianmant Loui	18,255.00	(4,692.83)	13,562,17
Chief Executive:	Development Fund Levy	Rates:Levies	022 MM Skills Development Levy	10,233.00	(4,052,03)	13,302.17
Municipal Manager	Expenditure:Employee Related Cost:Senior		022 ED Cellular and Telephone			
Town Secretary and	Management:Designation (SS6 Director:	Revenue:Taxes:Property	Allowance	14,520,00	790.00	15,310.00
Chief Executive:	EPS):Salaries and	Rates;Levies	Allowarice	14,020,00	750.00	15,510.00
Municipal Manager	For an although the second control of the	Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property	032 ED Skills Daystonmont Louis	13,431.00	(2,589,00)	10,842,00
Chief Executive:	Development Fund Levy  Expenditure; Employee Related Cost; Senior	Rates:Levies Fund:Operational:Revenue:General	022 ED Skills Development Levy	13,451,00	(2,363,00)	20,242,00
Municipal Manager		Revenue;Taxes:Property				
Town Secretary and Chief Executive:	Management: Designation (S56 Director: EPS): Salaries and Allowances: Bonuses	Revenue; raxes: Property Rates: Levies	022 ED Bonus	78,936.00	71,054.00	150,000.00
			UZZ CO DOMAS	70,355,00	72,000.000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Municipal Manager Town Secretary and	Expenditure: Employee Related Cost: Senior Management: Designation: Salaries and	Revenue:Taxes:Property				
	Allowances:Allowance:Non-pensionable	Rates:Levies	022 ED Non-Pensionable	298,860.00		298,860.00
Chief Executive: Municipal Manager	Expenditure:Employee Related Cost:Senio			156,381.00		156,381.00
Municipal Manager	Experimental entriplity as included costisento	, - maropolanomanieveline acije(a)		22,002.00		,
		Fund:Operational:Revenue:General				
Town Secretary and Chief Executive:	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property			1	
Municipal Managers	Subsistence:Domestic:Accommodation	Rates:Levies	022260900 Travel and Subsistence	50,000.00	-	50,000.00
Municipal Manager	- Andrews of the Control of the Cont	Fund:Operational:Revenue:General		.,		
Town Secretary and	Expenditure:inventory	Revenue:Taxes:Property				
Chief Executive:	Consumed:Consumables:Standard Rated	Rates:Levies	022260200 Cleansing Materials	2,085.00	1	2,085.00
Municipal Manager		Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operating Leases:Furniture	Revenue:Taxes:Property				
Chief Executive:	and Office Equipment	Rates:Levies	022 Photocopier rentals leases	5,000.00	1	5,000,00
Municipal Manager	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-				
Town Secretary and	Expenditure:Operational	Fund:Operational:Revenue:General			1	!
Chief Executive:	Cost:Achievements and Awards	Revenue: Equitable Share	022261976 Batho Pele Programme	50,000.00	<u> </u>	50,000.00
Municipal Manager		Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operational Cost;Insurance	Revenue:Taxes:Property	1	ļ		ĺ
Chief Executive:	Underwriting:Premiums	Rates:Levies	022260570 Insurance General	28,000.00		28,000.00
Municipal Manager		Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operational Cost:Municipal	Revenue:Taxes:Property				
Chief Executive:	Services	Rates:Levies	022260740 Water and Sanitation	3,603.00	)	3,603.00
Municipal Manager		Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property	1		1	
Chief Executive:	Publications and Books	Rates:Levies	022260100 Printing and Stationery	5,452.00	)	5,452.0
Municipal Manager			1	T		
	i	le 10 1/ 1/2000 000	ı I		1	1
	Expenditure:Operational Cost:Registratio	n   Fund:Operational:Revenue:General				
Town Secretary and Chief Executive:	Expenditure:Operational Cost:Registratio Fees:Seminars Conferences Workshops	Revenue:Taxes:Property	022260160 Conferences and	7,500.00	ļ	7,500.0

	·	Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
unction	tem	Funding	Segmentoesc	Totalbadget	, manufactures, and	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
viunicipal Manager						
Fown Secretary and						
		Fund:Operational:Revenue:General	022200450 bi-i C-vii		ļ	
	Cost:Municipal Staff:Social		022200150 Bargaining Council Levies	2,981.00	(1,219.52)	1,761.48
	Contributions:Bargaining Council Expenditure:Employee Related Cost:Senior	Rates:Levies	Levies	2,551.00	(2)2222/	
	Management:Designation (Executive	Fund:Operational:Revenue:General				
	Director - Corporate Services):Social	Revenue:Taxes:Property				
	Contributions:Unemployment Insurance	Rates:Levies	022 ED Unemployment Insurance	2,020.00	(235.36)	1,784.64
	Expenditure:Employee Related Cost:Senior					
	Management:Municipal Manager	Fund:Operational:Revenue:General				
	(MM):Social Contributions:Unemployment		022200200 Unemployment Insurance Fund	2,020.00	2,980.00	5,000.00
	Insurance	Rates:Levies	Instrance rollu	2,020.00	2,550.00	
Municipal Manager Town Secretary and	Expenditure:Employee Related Cost:Senior					
	Management:Designation (SS6 Director:	Fund:Operational:Revenue:General			1	
	EPS):Social Contributions:Bargaining	Revenue:Taxes:Property				
	Council	Rates:Levies	022 ED Bargaining Council Levies	130.00	(17.48)	112.52
Municipal Manager						
	Expenditure:Employee Related Cost:Senior				İ	
	Management:Municipal Manager	Fund;Operational:Revenue:General				
	(MM):Social Contributions:Bargaining Council	Revenue:Taxes:Property Rates:Levies	022 MM Bargaining Council Levies	130.00	(9.48)	120.52
Office (Dept 022) Municipal Manager	Council	Tures be view				
Town Secretary and						
Chief Executive:		Fund:Operational:Revenue:General				
Municipal Managers	Expenditure:Operational Cost:Wet Fuel	Revenue:Operational Revenue	022260810 Sundry Oils and Feul	4,650.00	)	4,650.00
Municipal Manager		Fund:Operational:Revenue:General				
Town Secretary and	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property	077 ED Morkman's Compositor	10,801.00	,	10,801.00
Chief Executive:	Compensation Fund	Rates;Levies Fund;Operational:Revenue;General	022 ED Workmen's Compensation	10,001,00		20,002.00
Municipal Manager Town Secretary and	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property				
Chief Executive:	Compensation Fund	Rates:Levies	022 Workmen's Compensation	106,135.00	o	106,135.00
Municipal Manager		Fund:Operational:Revenue:General				İ
Town Secretary and	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property				
Chief Executive:	Compensation Fund	Rates:Levies	022 MM Workmen's Compensation	18,447.00	-	18,447,00
Municipal Manager	Expenditure:Transfers and		canastass ati Suku			
Town Secretary and	Subsidies:Operational:Allocations In-	Fund:Operational:Revenue:General	022261766 Operation Sukuma Sakhe	2,410,997.00	00.000,008)	1,610,997.00
Chief Executive:	kind:Households:Social Assistance:Social	Revenue:Equitable Share	24K)le	2,420,557.00	(0,10)000100	7/
Municipal Manager Town Secretary and	Expenditure:Transfers and Subsidies:Operational:Allocations In-		1			1
	kind:Households:Social Assistance:Social	Fund:Operational:Revenue:General				
Municipal Managers	Relief	Revenue:Equitable Share	022261812 Masakhane Campaign	70,000.0	0 70,000.00	140,000.00
Municipal Manager	Expenditure:Transfers and				]	
Town Secretary and	Subsidies:Operational:Allocations In-	Fund:Operational:Revenue:General			_	60,000,00
Chief Executive:	kind:Households:Social Assistance:Social	Revenue:Equitable Share	022 Operation Mbo	60,000.0		00,000,00
Municipal Manager			022280050 Charges to Other	1		
Town Secretary and	Revenue:Default	Fund:Non-funding Transactions	Department	(1,753,381.0	0)	(1,753,381.00)
Chief Executive: Municipal Manager	Revenue:Non-exchange	Tanditor faticing randomeris		1.5.2	<u> </u>	
Town Secretary and	Revenue:Transfers and	Fund;Operational;Revenue:General				İ
Chief Executive:	Subsidies:Operational:Monetary	Revenue:Equitable Share	022055095 Equitable Share	(3,515,302,0	0)	(3,515,302.00
			022260970 Electricity and Rates	40.54		10,548
Municipal Manager Town	Expenditure:Default	Fund:Non-funding Transactions	Costing	10,54	8	10,340
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property	055200190 Cellular and Telephone			
Town Secretary and	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and	Rates:Levies	Allowance	21,384.0	10 (374.00	21,010.00
Chief Executive: Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				
Chief Executive:	Allowances:Allowances:Housing Benefits	Rates:Levies	065200090 Housing Benefits Subsid	y 15,578.0	00 (2,934.76	12,643.24
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General	1			İ
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property		157.050	10	157,960.00
Chief Executive:	Allowances:Allowances:Service Related	Rates:Levies	065200010 Bonus	157,960.0		137,500,00
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue;General Revenue;Taxes:Property	1			
Town Secretary and Chief Executive:	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Rates:Levies	065200020 Leave Pay	61,674.0	00 (13,220.9)	2) 48,453.08
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General		<u> </u>		
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	065200180 Travel or Motor Vehicle			
Chief Executive:	Allowances:Allowances:Travel or Motor	Rates:Levies	Allowance	262,375.	00 (4,433.8	0) 257,941.20
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Town Secretary and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	occannon needed to the	5 000 300	00 /85 363 4	1,904,837.5
Chief Executive:	Allowances:Basic Salary and Wages	Rates:Levies	065200000 Basic Salary and Wages	1,990,200.	00 (85,362.4	1,304,057.5
Municipal Manager	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property	065200160 Bargaining Council			1
Town Secretary and	Cost:Municipal Staff:Social Contributions:Bargaining Council	Rates:Levies	Levies	648.	00 (303.1	6) 344,8
Chief Executive: Municipal Manager	Expenditure: Employee Related	Fund:Operational:Revenue:Genera		1		
Town Secretary and	Cost:Municipal Staff:Social	Revenue:Taxes:Property		1		
Chief Executive:	Contributions: Group Life Insurance	Rates:Levies	065200080 Group Life Insurance	16,586.	00 (14,391.8	3) 2,194.1
			.			
Municipal Manager		Fund:Operational:Revenue:Genera	1			
Municipal Manager Town Secretary and	Expenditure:Employee Related		1	1		(0) 122,591.4
Town Secretary and Chief Executive:	Cost:Municipal Staff:Social	Revenue:Taxes:Property	DCEDOGI10 Modical Aid	174 725	On the same	
Town Secretary and Chief Executive: Executive Management	Cost:Municipal Staff:Social	Revenue:Taxes:Property Rates:Levies	065200110 Medical Aid	124,235.	.00 (1,643.6	
Town Secretary and Chief Executive: Executive Management Municipal Manager	Cost:Municipal Staff:Social t Contributions:Medical	Rates:Levies		124,235.	.00 (1,643.6	
Town Secretary and Chief Executive: Executive Management Municipal Manager Town Secretary and	Cost:Municipal Staff:Social Contributions:Medical Expenditure:Employee Related	Rates:Levies Fund:Operational:Revenue:Genera		124,235.	.00 (1,643.6	
Town Secretary and Chief Executive: Executive Management Municipal Manager Town Secretary and Chief Executive:	Cost:Municipal Staff:Social Contributions:Medical  Expenditure:Employee Related Cost:Municipal Staff:Social	Rates:Levies	ı	124,235. 312,623		
Town Secretary and Chief Executive: Executive Management Municipal Manager Town Secretary and Chief Executive: Executive Management	Cost:Municipal Staff:Social Contributions:Medical  Expenditure:Employee Related Cost:Municipal Staff:Social	Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property	065200140 Pension or Provident			
Town Secretary and Chief Executive: Executive Management Municipal Manager Town Secretary and Chief Executive:	Cost:Municipal Staff:Social Contributions:Medical Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	065200140 Pension or Provident Fund			
Town Secretary and Chief Executive. Executive Management Municipal Manager Town Secretary and Chief Executive: Executive Manager Municipal Manager Town Secretary and Chief Executive:	Cost:Municipal Staff:Social Contributions:Medical Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension  Expenditure:Employee Related	Rates:Levies  Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Genera	al 065200140 Pension or Provident Fund			
Town Secretary and Chief Executive. Executive Management Municipal Manager Town Secretary and Chief Executive: Executive Management Municipal Manager Town Secretary and	Cost:Municipal Staff:Social Contributions:Medical Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension  Expenditure:Employee Related	Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Taxes:Property	065200140 Pension or Provident Fund		.00 (26,040.2	286,582.7

			SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
ton Introduction I to demonstrate		unding	Segmentoesc	Totaleunger	Aujustments	Adjustes padget
	Expenditure:Employee Related Cost;Senior Management:Designation (Executive F	und:Operational:Revenue:General				
, ,		evenue:Taxes:Property				
			065 ED Travel Allowance	180,000.00		180,000.00
		und:Operational:Revenue:General	555 25 114141741541415			
	* '		065 ED Community Services Basic			
			Salary and Wages	1,104,425.00	(48,853.29)	1,055,571.71
		und:Operational:Revenue:General				
		levenue:Taxes:Property				i
	,		065 ED Pension	198,852.00	(8,190.17)	190,661.83
	Expenditure:Employee Related Cost:Senior					
	Management:Designation (Executive	Revenue:Taxes:Property				
own Secretary and			065 ED Unemployment insurance	2,020.00	(234,08)	1,785.92
	Expenditure: Employee Related Cost; Senior	tarente in the same of the sam				
		und:Operational:Revenue:General				
			065 ED Cellular and Telephone			
			Allowance	14,520.00	790.00	15,310,00
	Expenditure: Employee Related Cost: Senior	ides.icovica				
	Management:Designation (SS6 Director:	und:Operational:Revenue:General				ļ
Fown Secretary and Chief Executive;		Revenue:Taxes:Property			!	
	*		065 ED Bonus	118,662.00	31,338.00	150,000.00
		Fund:Operational:Revenue:General				
Municipal Manager Fown Secretary and		Revenue:Taxes:Property				
		Rates:Levies	065 ED Bargaining Council Levies	130.00	(17.48)	112.52
Chief Executive:		Fund:Operational:Revenue:General				
Municipal Manager Town Secretary and		Revenue:Taxes:Property				
·		Rates:Levies	065260030 Advertising	14,162.00	ı	14,162.00
Chief Executive:		Fund:Operational:Revenue:General				
Municipal Manager Town Secretary and		Revenue:Taxes:Property				1
Town Secretary and Chief Executive:		Rates:Levies	065260570 Insurance General	24,384.00	) <u> </u>	24,384.00
	Expenditure:Operational Cost;Printing		065260100 Printing and Stationery	18,003.00		18,003.00
Municipal Manager	experience operational costs manife					
Municipal Manager		Fund:Operational:Revenue:General	•		1	
Town Secretary and	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property				
Chief Executive:	Development Fund Levy	Rates:Levies	065 Skills Development Levy	23,786.00	(1,041.84	22,744.16
Executive Management	Development rand tevy	Fund:Operational:Revenue:General				
Municipal Manager	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property				
Town Secretary and		Rates;Levies	065 ED Skills Development Levy	13,816.00	3,548.53	10,267.47
Chief Executive:	Development Fund Levy	Fund:Operational:Revenue:General				
Municipal Manager	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property				1
Town Secretary and		Rates:Levies	065 Workmen's Compensation	38,487.0	o	38,487.00
Chief Executive:	Compensation Fund	Marea Levica				
			020260970 Electricity and Rates			
	5 Jan 19	Fund:Non-funding Transactions	Costing	3,838,51	6	3,838,516
Mayor and Council: Cour	Expenditure:Default	rund.Not-runding Halisaccions	Costing			
						1
			020290000 Vehicles and Plant		1	
		Fundables funding Transactions	Costing	68,08	5	68,085
Mayor and Council; Cour	Expenditure:Default	Fund:Non-funding Transactions	COSTING		<del></del> -	
Mayor and Council:		Fund:Operational:Revenue:General				
Council General		Revenue:Equitable Share	020260130 Bad Debts Written Off	1,639,507.0	10	1,639,507.00
Expenses (Dept 020)	Expenditure:Bad Debts Written Off	Revenue.cquitable Share	OZUZBOLBO DUG DELLE TITICATI ET	1,,-		
		İ				1
	5 N 6 - 4 - 4					
Mayor and Council:	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General			ı	
		Full Cober attorial life vertice of effect at				
Council General		Davisson Equitable Chare	nanassan Vehicles and Plant	215.746.0	00	215,746.00
Council General Expenses (Dept 020)	Equipment	Revenue: Equitable Share	020235230 Vehicles and Plant	215,746.0	00	215,746.00
Expenses (Dept 020)	Equipment Expenditure:Depreciation and	Revenue: Equitable Share	020235230 Vehicles and Plant	215,746.0	00	215,746.00
Expenses (Dept 020)  Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible	Revenue:Equitable Share		215,746.0	00	215,746.00
Expenses (Dept 020)  Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer		020 Licences and Rights	215,746.0 30,938.0		215,746.00 30,938.00
Expenses (Dept 020)  Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible	Revenue: Equitable Share Fund: Non-funding Transactions				
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications		020 Licences and Rights			
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications Expenditure:Depreciation and		020 Licences and Rights Amortisation			
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community	Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities		00	
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications Expenditure:Depreciation and		020 Licences and Rights Amortisation	30,938.0	00	30,938.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community	Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities	30,938.0	00	30,938.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres	Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities	30,938.0	00	30,938.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and	Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities	30,938.0	00	30,938.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Computer	Fund:Non-funding Transactions Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities Depreciation	30,938.0	000	30,938.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and	Fund:Non-funding Transactions	020 Licences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment	30,938.0 15,400.0	000	30,938.00 16,400.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions Fund:Non-funding Transactions	020 Licences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment	30,938.0 15,400.0	000	30,938.00 16,400.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Cauncil General Expenses (Dept 020)  Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation:Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions Fund:Non-funding Transactions	020 Licences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment	30,938.0 15,400.0 47,969.0	000	30,938.00 16,400.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Furniture and	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation	30,938.0 15,400.0 47,969.0	000	30,938.00 16,400.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Fund:Non-funding Transactions Fund:Non-funding Transactions	020 Licences and Rights Amortisation  020 Community Facilities Deprediation  020 Computer Equipment Deprediation	30,938.0 15,400.0 47,969.	000	30,938.00 16,400.00 47,969.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council:	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Licences and Rights Amortisation  020 Community Facilities Deprediation  020 Computer Equipment Deprediation	30,938.0 15,400.0 47,969.	000	30,938.00 16,400.00 47,969.00 51,210.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020) Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation:Amortisation:Depreciation:Machinery and	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Ucences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen	30,938.0 15,400.0 47,969.	000	30,938.00 16,400.00 47,969.00
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Affice Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Licences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen Depreciation	30,938.0 15,400.0 47,969.0 t	000	30,938.00 16,400.00 47,969.00 51,210.00
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Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation:Machinery and Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Other Assets:Housing:Social Housing Expenditure:Depreciation:Other Assets:Housing:Social Housing Expenditure:Depreciation:Other	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Urences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen Depreciation  020 Machinery and Equipment Depreciation	30,938.0 15,400.0 47,969. t 51,210.	00 00 00 00 00 00 00 00 00 00 00 00 00	30,938.00 16,400.00 47,969.00 51,210.00
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Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation:Computer Equipment  Expenditure:Depreciation:Computer Equipment  Expenditure:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Other Assets:Depreciation:Depreciation:Other Assets:Depreciation:	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Urences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen Depreciation  020 Machinery and Equipment Depreciation  020 Housing Depreciation  020 Operational Buildings Depreciation  020 Transport Assets Depreciation	30,938.6 16,400.6 47,969. 51,210. 37,610. 381,990. 51,267	00 00 00 00 00 00 00 00 00 00 00 00 00	30,938.00 16,400.00 47,969.00 51,210.00 381,990.0 61,267.0
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Other Assets:Housing:Social Housing Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal Expenditure:Depreciation:Other Assets:Operational Buildings:Municipal Expenditure:Depreciation:Transport Assets  Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Urences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen Depreciation  020 Machinery and Equipment Depreciation  020 Housing Depreciation  020 Operational Buildings Depreciation  020 Transport Assets Depreciation	30,938.6 16,400.6 47,969. 51,210. 37,610. 381,990. 51,267	00 00 00 00 00 00 00 00 00 00 00 00 00	30,938.00 16,400.00 47,969.00 51,210.00 37,610.0 381,990.0
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications  Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation:Computer Equipment  Expenditure:Depreciation:Computer Equipment  Expenditure:Depreciation:Furniture and Office Equipment  Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Other Assets:Depreciation:Depreciation:Other Assets:Depreciation:	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Urences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen Depreciation  020 Machinery and Equipment Depreciation  020 Housing Depreciation  020 Operational Buildings Depreciation  020 Transport Assets Depreciation  020 Transport Assets Depreciation	30,938.0 16,400.0 47,969.0 51,210. 37,610. 381,990. 51,267	00 00 00 00 00 00 00 00 00 00 00 00 00	30,938.00 16,400.00 47,969.00 51,210.00 381,990.0 61,267.0
Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General Expenses (Dept 020)  Mayor and Council: Council General	Equipment Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Centres  Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment  Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment Expenditure:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation and Amortisation:Depreciation:Other Assets:Housing:Social Housing Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal Expenditure:Depreciation:Other Assets:Operational Buildings:Municipal Expenditure:Depreciation:Transport Assets  Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions  Fund:Non-funding Transactions	020 Urences and Rights Amortisation  020 Community Facilities Depreciation  020 Computer Equipment Depreciation  020 Furniture and Office Equipmen Depreciation  020 Machinery and Equipment Depreciation  020 Housing Depreciation  020 Operational Buildings Depreciation  020 Transport Assets Depreciation  020 Transport Assets Depreciation	30,938.0 16,400.0 47,969.0 51,210. 37,610. 381,990. 51,267	00 00 00 00 00 00 00 00 00 00 00 00 00	30,938.00 16,400.00 47,969.00 51,210.00 381,990.0 61,267.0

		unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	expenditure:Operational				]	
	Cost:Contribution to Provisions:Decommissioning Restoration   F	und:Non-funding Transactions	020260972 Retirement Recognition	10,187,580.00	İ	10,187,580.00
7	xpenditure:Operational	ation to transmis (tarisaster)		- 1		
,	Cost:Contribution to				. 1	
		und:Non-funding Transactions	020220090 Staff Bonus Provison	730,710.00		730,710.00
	Expenditure:Operational					
'	Cost;Contribution to					
	Provisions:Decommissioning Restoration and Similar Liabilities:Non-specific	-und:Non-funding Transactions	020220080 Leave Provision	1,154,310.00	İ	1,154,310.00
	Expenditure:Operational	Cild, Noti-fullding Transactions				
ouncil General		Fund:Operational:Revenue:General			İ	
			020260330 Refreshments Councilors	124,590.00		124,590.00
					[ ]	
	1				i i	
	Expenditure:Operational	r to trushbarrana Canaral				
	• " "	Fund:Operational:Revenue:General Revenue:Equitable Share	020261531 Caucus Fund	195,745.00		195,745.00
		Fund:Operational:Revenue:General	020201331 000001 1 0100			
layor and Council: ouncil General		Revenue:Taxes:Property				
		Rates:Levies	020260035 External Audit Fees	2,664,135.00		2,664,135.00
layor and Council:					ļ į	
		Fund:Operational:Revenue:General				450 400 00
xpenses (Dept 020)	Underwriting:Excess Payments	Revenue:Equitable Share	020261060 Excess on Insurance	319,100.00	(150,000.00)	169,100.00
layor and Council:						
		Fund:Operational:Revenue:General	020260570 Insurance General	393,021.00		393,021.00
xpenses (Dept 020)	Underwriting:Premiums	Revenue:Equitable Share	0202000 70 HISHI AIRCE GELIGI SI	223,021.00		555,022,00
Nayor and Council:	Expanditure/Operational	Fund:Operational:Revenue:General			]	
ouncil General xpenses (Dept 020)		Revenue:Equitable Share	020261709 Council Training	56,005.00	<u>                                      </u>	56,005.00
Aayor and Council:		Fund:Operational:Revenue:General	020260740 Water and Sanitation	2,297,738.00		2,297,738,00
Mayor and Council:						
Council General	Expenditure: Operational Cost: Professional		020260560 Contribution for	4 470 204 00		4,473,221.00
xpenses (Dept 020)	Bodies Membership and Subscription	Revenue:Equitable Share	subscription to SALGA	4,473,221.00	ļ	4,473,223,01
						[
Mayor and Council:	Expenditure:Operational Cost:Registration	Fund:Operational:Revenue:General	020268160 Conferences and			
Council General	Fees:Seminars Conferences Workshops	Revenue:Equitable Share	Workshops	195,482.00		195,482.00
Expenses (Dept 020)	and Events:National	revenue:Equitable Share	W G I G I G I G I G I G I G I G I G I G			
Mayor and Council: Council General	Expenditure:Operational Cost:Travel and	Fund;Operational:Revenue:General			1	
Expenses (Dept 020)	Subsistence:Domestic:Accommodation	Revenue:Equitable Share	020260900 Travel and Subsistence	281,432.00		281,432.0
Mayor and Council:						ļ
Council General	Expenditure:Operational Cost:Travel and	Fund:Operational:Revenue:General	020260910 Travelling and Other			
Expenses (Dept 020)	Subsistence:Domestic:Daily Allowance	Revenue:Equitable Share	Expenses	499,082.00		499,082.0
Mayor and Council:					İ	
Council General	Expenditure:Operational Cost:Vehicle	Fund:Operational:Revenue:General	020261530 Tracking Fees	23,511.00		23,511.0
Expenses (Dept 020)	Tracking	Revenue;Equitable Share	020201350 Hacking Fees	المبير دردع	1	
Mayor and Council:		Fund:Operational:Revenue:General				
Council General Expenses (Dept 020)	Expenditure:Operational Cost:Wet Fuel	Revenue:Equitable Share	020260810 Sundry Oils and Feul	603,179.00	·	603,179.0
Expenses (Dept 020)	Expenditure:Remuneration of			]		
Mayor and Council:	Counciliors:Total for All Other			1		
Council General	Councillors:Aliowances and Service	Fund:Operational:Revenue:General			.	45 240 204 8
Expenses (Dept 020)	Related Benefits:Basic Salary	Revenue:Equitable Share	020200030 Councillors Allowances	16,210,091.00	0	16,210,091.0
Mayor and Council:	Expenditure:Remuneration of	l			1	
Council General	Councillors:Total for All Other	Fund:Operational:Revenue:General	1939 Councillor Telephone Allowans	e 2,465,136.0	,	2,465,136.0
Expenses (Dept 020)	Councillors:Allowances and Service	Revenue:Equitable Share	020 Councillor Telephone Allowanc	2,403,130.01	<del></del>	2,700,2
	Expenditure:Remuneration of Councillors:Total for All Other					
Mayor and Council: Council General	Councillors: Allowances and Service	Fund:Operational:Revenue:General				1
Expenses (Dept 020)	Related Benefits: Motor Vehicle Allowance		020 Councilior Travel Allowance	5,368,050.0	0	5,368,050.0
mpersons (unpt usu)	3					
	1			1		ĺ
	Expenditure:Transfers and					1
Mayor and Council:	Subsidies:Operational:Allocations In-			]		1
Council General	kind:Households:Social Assistance:Grant I		020250550 Grants-In-Aid	768,345.0	o l	768,345.0
Expenses (Dept 020)	Aid Funer diturn Transfers and	Revenue:Equitable Share	ON-HI-STIRAD OCCOORDS	700,545,0	<del>-  </del>	7 (10)3-741
Mayor a-1 C	Expenditure:Transfers and Subsidies:Operational:Monetary			1		
Mayor and Council: Council General	Allocations:Households:Other Transfers	Fund:Operational:Revenue:General	020261534 Isizwe Development	1		
Expenses (Dept 020)	(Cash):Other (National Housing	Revenue:Equitable Share	Programmes	323,630.0	0	323,630.
Mayor and Council:	1					
Council General	1		020280060 Charges to Other	(3,863,580.0	10)	(3,863,580.
Expenses (Dept 020)	Revenue;Default	Fund:Non-funding Transactions	Department	(3,803,380.0		\10000,000,000,
	1					ļ
Mayor and Codi	1					
Mayor and Council: Council General	Revenue:Exchange Revenue:Operational	Fund:Operational:Revenue:Genera	Council General Exp	1		1
Expenses (Dept 020)	Revenue: Administrative Handling Fees	Revenue:Operational Revenue	DISBURSEMENTO200101085	(140,514.0	00}	(140,514,
- chouses (nehr azn)	The rest of the state of the st	,				_ ::
	1			1		1
Mayor and Council:	1				1	
Council General	Revenue:Exchange Revenue:Operational					
Expenses (Dept 020)	Revenue:Collection Charges	Revenue:Operational Revenue	Charges	(39,293.	00)	(39,293
Mayor and Council:	1		,			
Council General	Revenue:Exchange Revenue:Operational		020602500 Sundries	(141,684.	001	(141,684
Expenses (Dept 020)	Revenue:Incidental Cash Surpluses	Revenue:Operational Revenue	OZUGOZJOU SUNONES	(141,084.		12-2,004
	1	1				
34	1		1			
Mayor and Council: Council General	Revenue:Exchange Revenue:Operational	Fund:Operational:Revenue:Genera	al .		İ	

	<del></del>	Funding	SegmentDesc 3	TotalBudget #	Adjustments A	Adjusted Budget
	Revenue:Exchange Revenue:Rental from					
	Fixed Assets:Non-market Related:Property	Fund:Operational:Revenue:General	1			
	, Julie Bile ade Filinania in inci		020000160 Council Assets	(951,210.00)		(951,210.00)
	rentals:Community Assets Revenue:Exchange Revenue:Sales of	REVEILE ROLL TION TIXES ASSES	02000200			
		Fund:Operational:Revenue:General	,			
			020060130 Legal Fees Recovered	(224,512.00)		(224,512.00)
	Revenue:Exchange Revenue:Sales of					
	Goods and Rendering of	•	02000260 Revaluation of		1	
		Fund:Non-funding Transactions	Investment Properties	(2,647,500.00)		(2,647,500.00
<del></del>	Revenue:Non-exchange			İ	i	
		Fund:Operational:Revenue:General	1		ļ	
rpenses (Dept 020)		Revenue:Equitable Share	020055095 Equitable Share	(40,814,357.00)		(40,814,357.00
larketing Customer		Fund:Operational:Revenue:General		Į.		
		Revenue:Taxes:Property		500,000.00		500,000.00
		Rates;Levíes	024261669 KDM Music Festival	500,000.00		300,000.00
	Expenditure:Depreciation and				1	
	Amortisation:Amortisation:Intangible		024 Licences and Rights			
	Assets:Licences and Rights:Computer	Condition for disa Transactions	Depreciation	2,533.00		2,533.00
orporate		Fund:Non-funding Transactions	Depreciation	2,555.00		
tarketing Customer	Expenditure:Depreciation and		024 Computer Equipment		1	
elations Publicity and	Amortisation:Depreciation:Computer	Fund:Non-funding Transactions	Depreciation	63,683,00	i	63,683.00
	Equipment Expenditure:Depreciation and	Felial Activities in an account				
Marketing Customer elations Publicity and	Amortisation:Depreciation:Furniture and		024 Furniture and Office Equipment		1	
Aedia Co-ordination:	Office Equipment	Fund;Non-funding Transactions	Depreciation	14,335.00		14,335.00
	Expenditure:Depreciation and					
leiations Publicity and	Amortisation:Depreciation:Machinery and		024 Machinery and Equipment			
Media Co-ordination:	Equipment	Fund:Non-funding Transactions	Depreciation	35,808.00		35,808.00
Marketing Customer	Expenditure:Employee Related	Fund:Operational:Revenue:General	1	1	ĺ	
Relations Publicity and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				* *** *** *
Media Co-ordination:	Allowances:Basic Salary and Wages	Rates:Levies	024200000 Basic Salary and Wages	2,321,872.00	(72,671.73)	2,249,200.2
Marketing Customer	Expenditure:Employee Related	Fund:Operational:Revenue:General		1	ŀ	
Relations Publicity and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	024200180 Travel or Motor Vehicle	100 000 00	/2 501 450	420,295.5
Media Co-ordination:	Allowances: Allowances: Travel or Motor	Rates:Levies	Allowance	423,980.00	(3,684.47)	420,295,5
Marketing Customer	Expenditure:Employee Related	Fund:Operational:Revenue:General	co topod to D Desident			
Relations Publicity and	Cost:Municipal Staff;Social	Revenue:Taxes:Property	024200140 Pension or Provident	431,071.00	(26,214.89)	404,856.1
Media Co-ordination:	Contributions:Pension	Rates:Levies	Fund	431,072,00	(20,22403)	10 // 00 010
Marketing Customer	Expenditure:Employee Related	E. J. C N N. Pausaus Canaral				
Relations Publicity and	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Media Co-ordination:	Allowances:Allowances:Service Related	Revenue:Taxes:Property Rates:Levies	024200060 Overtime: Structured	479,668.00	(284,566.81)	195,101.1
Corporate	Benefits:Overtime:Structured  Expenditure:Employee Related	Fund:Operational:Revenue:General	021200000000000000000000000000000000000			
Marketing Customer	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				
Relations Publicity and Media Co-ordination:	Allowances: Allowances: Service Related	Rates:Levies	024200010 Bonus	222,656.00	(45,362.59)	177,293.4
Marketing Customer	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Relations Publicity and	Cost:Municipal Staff;Social	Revenue:Taxes:Property				
Media Co-ordination:	Contributions:Medical	Rates:Levies	024200110 Medical Aid	173,674.00	(20,428.30)	153,245.7
Marketing Customer	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Relations Publicity and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				
Media Co-ordination:	Allowances: Allowances: Service Related	Rates:Levies	024200020 Leave Pay	56,859.00	(25,145.94)	31,713.0
Marketing Customer						
Relations Publicity and	1					
Media Co-ordination:		Fund:Operational:Revenue:General	l l			
Corporate	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property		24 45 7 70	(4 ACC EAL	29,951.4
Communications (Dept	Development Fund Levy	Rates:Levies	024200240 Skills Development Levy	31,417.00	(1,465.54)	25,531
		Fund:Operational:Revenue:General			Ł	
Marketing Customer	Expenditure:Employee Related				i	1
Relations Publicity and	Cost:Municipal Staff:Social	Revenue:Taxes:Property	CRARGOSS Convention Inches	22 270 00	12 465 791	20 913.
Relations Publicity and Media Co-ordination:	Cost:Municipal Staff:Social Contributions:Group Life insurance	Revenue:Taxes:Property Rates:Levies	024200080 Group Life Insurance	23,379.00	(2,465.79)	20,913,;
Relations Publicity and Media Co-ordination: Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General		23,379.00	(2,465.79)	20,913.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	024200190 Cellular and Telephone			
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination:	Cost:Municipal Staff:Social Contributions:Group Ufe Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	024200190 Cellular and Telephone Allowance	23,379.00	(2,465.79) (3,952.00)	
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Ufe Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	024200190 Cellular and Telephone Allowance			
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social	Revenue.Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	024200190 Cellular and Telephone Allowance			16,740.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination:	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	024200190 Cellular and Telephone Allowance 024200200 Unemployment Insurance Fund	20,692.00 15,398.00	(3,952.00)	16,740. 9,964.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	024200190 Cellular and Telephone Allowance 024200200 Unemployment Insurance Fund	20,692.00 15,398.00	(3,952.00) (5,433.76)	16,740. 9,964.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	024200190 Cellular and Telephone Allowance 024200200 Unemployment Insurance Fund 024200090 Housing Benefits Subsidy	20,692.00 15,398.00	(3,952.00) (5,433.76)	16,740. 9,964.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Relations Publicity and	Cost:Municipal Staff:Social Contributions:Group Ufe insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Employee Related	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy	20,692.00 15,398.00 9,072.00	(3,952.00) (5,433.76) (409.84)	16,740.1 9,964. 8,662.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Employee Related  Expenditure:Timployee Related  Expenditure:Operational Cost:Advertising	Revenue.Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Fund:Operational:Revenue:General	024200190 Cellular and Telephone Allowance 024200200 Unemployment Insurance Fund 024200090 Housing Benefits Subsidy	20,692.00 15,398.00	(3,952.00) (5,433.76) (409.84)	16,740. 9,964.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination:	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Employee Related  Expenditure:Employee Related  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Bates:Levies Fund:Operational:Revenue:General Fund:Operational:Revenue:General Revenue:Taxes:Property	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy	20,692.00 15,398.00 9,072.00	(3,952.00) (5,433.76) (409.84)	16,740.1 9,964. 8,662.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Relations Publicity and Media Co-ordination: Corporate	Cost:Municipal Staff:Social Contributions:Group Ufe Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Employee Related Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising	20,692.00 15,398.00 9,072.00	(3,952.00) (5,433.76) (409.84)	16,740. 9,964. 8,662.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Ufe Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Employee Related Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising	20,692.00 15,398.00 9,072.00 1,047,880.00	(3,952.00) (5,433.76) (409.84) 200,000.00	16,740. 9,954. 8,662. 1,247,880.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Marketing Customer Relations Publicity and Relations Publicity and	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Employee Related Expenditure:Employee Related Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue.Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising	20,692.00 15,398.00 9,072.00	(3,952.00) (5,433.76) (409.84) 200,000.00	16,740. 9,964. 8,662.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Marketing Customer Marketing Customer Marketing Customer Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination:	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Employee Related  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities  Expenditure:Operational Cost:Advertising	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising	20,692.00 15,398.00 9,072.00 1,047,880.00	(3,952.00) (5,433.76) (409.84) 200,000.00	16,740. 9,954. 8,662. 1,247,880.
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Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue.Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Equitable Share Fund:Operational:Revenue:Genera Revenue:Equitable Share	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising 024261773 Corporate Planning	20,692.00 15,398.00 9,072.00 1,047,880.00	(5,433.76) (5,433.76) (409.84) 200,000.00	16,740. 9,964. 8,662. 1,247,880.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Employee Related Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue.Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera Revenue:Equitable Share Fund:Operational:Revenue:Genera Revenue:Equitable Share Fund:Operational:Revenue:Genera	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising 024261773 Corporate Planning	20,692.00 15,398.00 9,072.00 1,047,880.00	(5,433.76) (5,433.76) (409.84) 200,000.00	16,740. 9,964. 8,662. 1,247,880.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Relations Rela	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:Genera Revenue:Equitable Share Fund:Operational:Revenue:Genera Revenue:Fund:Operational:Revenue:Genera Revenue:Fund:Operational:Revenue:Genera Revenue:Fund:Operational:Revenue:Genera Revenue:Taxes:Property	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200090 Housing Benefits Subsidy 024260030 Advertising 024261773 Corporate Planning 024261771 Public Affaris	20,692.00 15,398.00 9,072.00 1,047,880.00 112,011.00 571,641.00	(3,952.00) (5,433.76) (409.84) 200,000.00	16,740.  9,954. 8,662.  1,247,880.  112,011.
Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Marketing Customer Melations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination:	Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Employee Related  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities  Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Equitable Share Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 1 024200990 Housing Benefits Subsidy 1 024260030 Advertising 1 024261773 Corporate Planning 1 024261771 Public Affaris 1 024260310 Marketing	20,692.00 15,398.00 9,072.00 1,047,880.00	(3,952.00) (5,433.76) (409.84) 200,000.00	16,740.  9,964. 8,662.  1,247,880  112,011
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Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Corporate Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Media Co-ordination: Marketing Customer Relations Publicity and Marketing Customer Relations Publicity and	Cost:Municipal Staff:Social Contributions:Group Life insurance Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment insurance Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Revenue:Taxes:Property	024200190 Cellular and Telephone Allowance 024200200 Unemployment insurance Fund 024200990 Housing Benefits Subsidy 024260030 Advertising 024261773 Corporate Planning 024261771 Public Affaris 024260310 Marketing	20,692.00 15,398.00 9,072.00 1,047,880.00 112,011.00 571,641.00 226,550.00	(3,952.00) (5,433.76) (409.84) 200,000.00	16,740.  9,954. 8,662.  1,247,880.  112,011  371,641  226,550
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	Emperior and provide and an arministration of the control of the c	Revenue:Taxes:Property		44 470 00	i l	44,478.00
Aedia Co-ordination:	Publications and Books	Rates: Levies	024261799 Municipal Publications	44,478.00		44,478.00
Marketing Customer			İ			
		fund:Operational:Revenue:General	024260160 Conferences and			İ
	,		Workshops	15,484.00		15,484.00
orporate Marketing Customer	and Events:National	38(23,020)02				
elations Publicity and						
Aedia Co-ordination:			•			
orporate	j <b>1</b> 1	rund:Operational:Revenue:General				
	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property				119,292.00
24)	Subsistence:Domestic:Accommodation	Rates:Levies	024260900 Travel and Subsistence	119,292.00	<u> </u>	119,292.00
Aarketing Customer						
	Chiparter attended for the service	Fund:Operational:Revenue:General	024200160 Bargaining Council		1	
Media Co-ordination:	+	Revenue:Taxes:Property Rates:Levies	Levies	1,426.00	(801.56)	624.44
orporate	Contributions:Bargaining Council	UATEZ TENICS	Levies			
Marketing Customer Lelations Publicity and		Fund:Operational:Revenue:General	İ			
Media Co-ordination:	I		024200230 Workman's			
Corporate		Rates:Levies	Compensation	31,785.00		31,785.00
Marketing Customer	Revenue:Non-exchange					i
lelations Publicity and	Revenue;Transfers and					
Aedia Co-ordination:	Subsidies:Operational:Monetary					
Corporate	Allocations:National Revenue	Fund:Operational:Revenue:General	antessans s. et l. share	(2,917,255.00	,	(2,917,255.00)
ommunications (Dept	Fund:Equitable Share	Revenue:Equitable Share	0240S5095 Equitable Share	(2,517,233.00	<u>"</u>	(L)els(Lester)
			024260970 Electricity and Rates			
Marketing Customer Rel	Expenditure:Default	Fund:Non-funding Transactions	Costing	10,776		10,776
via vernië castomer Vel	and a series at the series	Fund:Operational:Transfers and			1	
	Expenditure:Contracted	Subsidies:Monetary				
Libraries and Archives:	Services:Contractors:Maintenance of	Allocations:Provincial	030235010 Buildings and Fences	47.47.5	.	87,147.00
Library (Dept 030)	Buildings and Facilities	Government:KwazuluNatai:Capacity	Maintenance	87,147.00	J	87,247,00
		Fund:Operational:Transfers and				
	Expenditure:Contracted	Subsidies:Monetary				
Libraries and Archives:	Services:Contractors:Maintenance of	Allocations:Provincial Government:KwazuluNatal:Capacity	030235230 Vehicles and Plant	32,539,0	o ]	32,539.00
Library (Dept 030)	Equipment Expenditure:Contracted	Fund:Operational:Revenue:General				
Libraries and Archives:	Services:Contractors:Pest Control and	Revenue:Taxes:Property	030260750 Rodent Insect and Pest			
Library (Dept 030)	Furnigation	Rates:Levies	Control	7,738.0	0 ]	7,738.00
Cibrary (Dept 000)	Expenditure:Depreciation and					
Libraries and Archives:	Amortisation:Amortisation:Intangible		030 Licences and Rights			205.00
Library (Dept 030)	Assets:Licences and Rights:Computer	Fund:Non-funding Transactions	Depreciation	396,0	0	396,00
	Expenditure:Depreciation and		220 C	ļ	i	
Libraries and Archives:	Amortisation:Depreciation:Community		030 Community Facilities	733,477.0	in l	733,477.00
Library (Dept 030)	Assets:Community Facilities:Libraries	Fund:Non-funding Transactions	Depreciation	133,47120		
	Expenditure:Depreciation and		030 Computer Equipment		İ	
Libraries and Archives:	Amortisation:Depreciation:Computer	Fund:Non-funding Transactions	Depreciation	70,597.0	00	70,597.00
Library (Dept 030)	Equipment	Tujidino/Tujiding				
	Expenditure:Depreciation and	ļ				
Libraries and Archives:	Amortisation:Depreciation:Furniture and	1	030 Furniture and Office Equipment		_	75.044.00
Library (Dept 030)	Office Equipment	Fund:Non-funding Transactions	Depreciation	75,014.0		76,014.00
	Expenditure:Depreciation and			1		
Libraries and Archives:	Amortisation:Depreciation:Machinery and		030 Machinery and Equipment	183,835.0	10	183,835.00
Library (Dept 030)	Equipment	Fund:Non-funding Transactions	Depreciation	103,033.		
	Expenditure:Depreciation and				ļ	
Libraries and Archives:	Amortisation:Depreciation:Solid Waste Infrastructure:Landfill Sites	Fund:Non-funding Transactions	030 Solid Waste Depreciation	1,705.0	00	1,705.00
Library (Dept 030)	Expenditure:Employee Related	Fund:Operational:Transfers and	,			
Libraries and Archives:	Cost:Municipal Staff:Salaries Wages and	Subsidies:Monetary	030200190 Cellular and Telephone	1	1	
Library (Dept 030)	Allowances: Allowances: Cellular and	Allocations:Provincial	Allowance	10,692.	- 00	10,692.00
	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Libraries and Archives:		Revenue:Taxes:Property			00 (3,346.2	8) 34,779.72
Library (Dept 030)	Allowances:Allowances:Housing Benefits	Rates:Levies	030200090 Housing Benefits Substa	38,126.	15,545.2	24,//3.//
	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Libraries and Archives:		Revenue:Taxes:Property Rates:Levies	030200010 Bonus	539,849.	.00 (180,496.1	7) 359,352.8
Library (Dept 030)	Allowances:Allowances:Service Related	Fund:Operational:Revenue:General		327,210		
Libraries and Archives:	Expenditure:Employee Related Cost:Municipal Staff;Salaries Wages and	Revenue:Taxes:Property		1		
Libraries and Archives: Library (Dept 030)	Allowances:Allowances:Service Related	Rates:Levies	030200020 Leave Pay	286,063	.00 (139,589.9	0) 146,473.1
Profes (Debr 020)	Expenditure:Employee Related	Fund:Operational:Revenue:Genera				
Libraries and Archives:		Revenue:Taxes:Property				
Library (Dept 030)	Allowances:Allowances:Service Related	Rates:Levies	030200060 Overtime: Structured	336,731	.00 (67,672.9	8) 269,058.0
	Expenditure:Employee Related	Fund:Operational:Revenue:Genera				
Libraries and Archives		Revenue:Taxes:Property	030200180 Travel or Motor Vehicle	107,931	.00 (5,422.7	73) 102,508.2
Library (Dept 030)	Allowances:Allowances:Travel or Motor	Rates:Levies	Allowance	107,331	(5)422.1	
L	Expenditure:Employee Related	Fund:Operational:Transfers and		1		
Libraries and Archives		Subsidies: Monetary Allocations: Provincial	030200000 Basic Salary and Wage:	4,750,978	.00 9.0	00 4,750,987.0
Library (Dept 030)	Allowances:Basic Salary and Wages	Fund:Operational:Transfers and		,,,,,,,,		
	1	Subsidies:Monetary				1
	Expenditure:Employee Related	Allocations:Provincial		i		
Libraries and Archives			ty 030200000 Basic Salary and Wage			
Library (Dept 030)	Allowances: Basic Salary and Wages	Building and Other:Community	(Cyber Cadets)	969,761	.00	969,761.0
cong. A (Ache one)						1
				1		
1						[
1	Expenditure: Employee Related	Fund:Operational:Revenue:Genera	al			
Libraries and Archives	cost:Municipal Staff:Salaries Wages and		020200000 Paris Calant and Miles	s 1,062,86	7.00 200,000.	00 1,262,867.
Library (Dept 030)	Allowances:Basic Salary and Wages	Rates:Levies	030200000 Basic Salary and Wage		200,000.	_,,

ınction	tem F	unding	SegmentDesc To	talBudget Ad	justments Ad	usted Budget
					1	
	m.(r-),	und:Operational:Revenue:General				
			030200160 Bargaining Council Levies	4,018.00	(662,80)	3,355.20
		Rates;Levies -und;Operational:Revenue:General	Levies	-1,020.00	(5-11)	
	- I - I - I - I - I - I - I - I - I - I	Revenue:Taxes:Property		1		
brary (Dept 030)	Contributions:Group Life Insurance	Rates:Levies	030200080 Group Life Insurance	59,017.00	(25,228,37)	33,788.63
oraries and Archives:	Expenditure:Employee Related	und:Operational:Revenue:General	030200110 Medical Aid	495,979.00	(32,487.40)	463,491.60
į			į		1	
Ì	Expenditure:Employee Related	Fund:Operational:Revenue:General			i	
braries and Archives:			030200140 Pension or Provident			
brary (Dept 030)	Contributions:Pension	Rates:Levies	Fund	1,588,898.00	(111,875,39)	1,577,022.61
	Fdib	Fund:Operational:Revenue:General				
braries and Archives:			030200200 Unemployment			
brary (Dept 030)	Contributions:Unemployment Insurance	Rates:Levies	Insurance Fund	53,377.00	(2,484.01)	50,892.9
		Fund:Operational:Transfers and		Ì		
braries and Archives:		Subsidies:Monetary Allocations:Provincial	030260200 Cleansing Materials	55,038,00		55,038.0
brary (Dept 030)		Fund:Operational:Revenue:General	030200200 Gedning (epiterial)	****		
braries and Archives:		Revenue:Taxes:Property	030260070 Lease Office Machinery	İ	]	
brary (Dept 030)	and Office Equipment	Rates;Levies	and Equipment	15,147.00		15,147.0
		Fund:Operational:Revenue:General	COORDING Dark Barr Ballita BING			
braries and Archives:		Revenue:Taxes:Property Rates:Levies	030260050 Post Box Ballito BWC Darn	2,953,00		2,953.0
brary (Dept 030)		Fund:Operational:Transfers and				
ibraries and Archives:		Subsidies: Monetary				
brary (Dept 030)	Underwriting:Premiums	Allocations:Provincial	030260570 Insurance General	9,797.00		9,797.0
			İ		i	
		Fund:Operational:Revenue:General			1	
ibraries and Archives:	h i	Revenue:Taxes:Property			İ	
ibrary (Dept 030)	Cost:Licences:Licence Agency Fees	Rates:Levies	030260770 Radio Licences TV	552.00		552.0
		Fund:Operational:Transfers and				
		Subsidies:Monetary Allocations:Provincial		]		
		Government:KwazuiuNatai:Capacity		İ		
Ibraries and Archives:	Expenditure:Operational Cost:Municipal	Building and Other:Provinciliation of			1	
.ibrary (Dept 030)	Services	Libraries	030260740 Water and Sanitation	117,530.00		117,530.0
	1	Fund:Operational:Revenue:General	l i			
Libraries and Archives:	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property				
Library (Dept 030)	Publications and Books	Rates:Levies	030260110 Book Purchases	14,711.00		14,711.0
		Fund:Operational:Transfers and				
		Subsidies:Monetary			-	
Libraries and Archives: Library (Dept 030)	Expenditure:Operational Cost:Printing Publications and Books	Allocations:Provincial Government:XwazuluNatal:Capacity	030260100 Printing and Stationery	91,584.00		91,584.4
library (Dept 030)	Publications and Books	and the state of t				
		Fund:Operational:Revenue:General	030261120 Institute Membership			
Libraries and Archives:	Expenditure: Operational Cost: Professional Bodies Membership and Subscription	Revenue:Taxes:Property Rates:Levies	Fees	4,002.00		4,002.
Library (Dept 030)	Booles Membership and Subscription	Fund:Operational:Transfers and				
		Subsidies:Monetary		1		
Libraries and Archives:	Expenditure:Operational Cost:Professional	Allocations:Provincial		11,007.00		11,007.
Library (Dept 030)	Bodies Membership and Subscription	Government:KwazuluNatal:Capacity	030260560 Subscriptions	11,507.00		11,007.
		Fund:Operational:Transfers and Subsidies:Monetary		1		
		Allocations:Provincial		i		
	Expenditure:Operational Cost:Registration	Government:KwazuluNatabCapacity			1	
Libraries and Archives:	Fees:Seminars Conferences Workshops	Building and Other:Provinciliation o		10,709.00		10,709
Library (Dept 030)	and Events: National	Libraries	Workshops	10,709.00		20,102
	ł					
				ļ		
		Fund:Operational:Revenue:General				
Libraries and Archives:	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property	oznagazdo ficilis Dauslanmont louis	74,933.00	(2,532.68)	72,400
Library (Dept 030)	Development Fund Levy	Rates:Levies Fund:Operational:Transfers and	030200240 Skills Development Levy	74,555,00	(L)SUZ.EGO	
		Subsidies: Monetary	i I			
Libraries and Archives:	Expenditure:Operational Cost:Travel and	Allocations:Provincial			į	
Library (Dept 030)	Subsistence:Domestic:Accommodation	Government:KwazuluNatal:Capacit	y 030260900 Travel and Subsistence	41,484.00		41,484
	Expenditure:Operational Cost:Travel and	Fund:Operational:Transfers and				
Libraries and Archives: Library (Dept 030)	Subsistence:Domestic:Food and Beverage (Served)	Subsidies:Monetary Allocations:Provincial	030260330 Refreshments	7,903.00		7,903
constant (nebroso)	(bet steel	Fund:Operational:Revenue:Genera				
Libraries and Archives:	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property			1	AF F.
Library (Dept 030)	and Protective Clothing	Rates:Levies	030261100 Protective Clothing	25,522.00		25,52
	F	Fund:Operational:Revenue:Genera	1			
Libraries and Archives: Library (Dept 030)	Expenditure:Operational Cost:Vehicle Tracking	Revenue: Taxes: Property Rates: Levies	030261530 Tracking Fees	6,669.00		6,669
ripiary (pept usu)	II SOMUE	Fund:Operational:Transfers and				
Libraries and Archives		Subsidies: Monetary			ļ	E5 E2
Library (Dept 030)	Expenditure:Operational Cost:Wet Fuel	Allocations:Provincial	030260810 Sundry Oils and Feul	52,592.00		52,591
		Fund:Operational:Revenue:Genera	<u>.</u> 1			
		Trunuscoperational: Nevenue: Genera	· 1	. 1		
Libraries and Archives	Expenditure:Operational Cost:Workmen		030200230 Workmen's	ļ		

nction I	tem	Funding	SegmentDesc	TotalBudget	Adjustments Ad	justed Budget
<b>I</b>	Expenditure:Transfers and				l	
	Subsidies:Operational:Monetary Allocations:Provincial	Fund:Operational:Revenue:General				
			030261823 Stocktaking Payment to			
	, , , , , , , , , , , , , , , , , , ,		KZN DAC	2,221.00		2,221.00
nal y (Dept 030)	Sanding one outstanding					
oraries and Archives:	Revenue:Exchange Revenue:Operational	Fund:Operational:Revenue:General				
	Revenue: Administrative Handling Fees	Revenue:Operational Revenue	030060160 Miscellaneous Revenue	(43,059.00)		(43,059.00)
	Revenue:Exchange Revenue:Sales of			:		
oraries and Archives:	Soods and Rendering of Services;Library	Fund:Operational:Revenue:General		/cc 424 001		(56,131.00)
orary (Dept 030)	Fees:Membership	Revenue:Operational Revenue	030010130 Fees Library Sub District	(56,131,00)		(30,121,00)
			1			
	B					
	Revenue:Exchange Revenue:Sales of Goods and Rendering of	Fund:Operational:Revenue:General				
	Services:Membership Fees		030065001 Membership Cards	(1,683.00)		(1,683.00)
	Revenue:Exchange Revenue:Sales of					
	Goods and Rendering of	Fund:Operational:Revenue:General			]	
	Services:Photocopies and Faxes	Revenue:Operational Revenue	030010190 Photocoples	(67,289.00)		(67,289.00)
	Revenue:Non-exchange Revenue:Fines				1 !	
1	Penalties and Forfeits:Fines:Overdue	Fund:Operational:Revenue:General	020040040 51	(9,367.00)		(9,367.00
	Books Fine	Revenue:Fines Penalties and Forfeits	UDUU4UU4U FINES	(3,307.00	<del>                                     </del>	12,337.00
	Revenue:Non-exchange	Fund:Operational:Transfers and	03065101 Cyber Cadets	1	1	
	Revenue:Transfers and	Subsidies:Monetary Allocations:Provincial	(Community Library Services Grant)	(969,761.00	,	(969,761.00
	Subsidies:Operational:Monetary Revenue:Non-exchange	Fund:Operational:Transfers and	the state of the s	/ >	1 1	
	Revenue:Transfers and	Subsidies:Monetary		!		
	Subsidies:Operational:Monetary	Allocations:Provincial				
	Allocations:Provincial	Government:KwazuluNatal:Capacity		ĺ		
	Government:KwaZulu-Natal:Capacity	Building and Other:Provinciliation of	030065100 Provincialisation of		]	
	Building and Other:Provincialisation of	Libraries	Libraries (KZN Arts & Culture	(5,279,000.00	<u> </u>	(5,279,000.00
			030260970 Electricity and Rates			222 202
ibraries and Archives: Ul	Expenditure:Default	Fund:Non-funding Transactions	Costing	237,783	<del> </del>	237,783
			1			
					1	
		1	210260970 Electricity and Rates			
	- "	Fund:Non-funding Transactions	Costing	44,056	:	44,056
nformation Technology:	Expenditure:Default	Fulld, Noti-fullding Transaccions	COSTAIN			
		i				
luisemetica Technologie	Expenditure:Contracted	Fund:Operational:Revenue:General		ĺ		
	Services:Contractors:Maintenance of	Revenue:Taxes:Property			1 1	
(Dept 210)	Equipment	Rates:Levies	210235230 Vehicles and Plant	33,458.00	]	33,458.0
Information Technology:		Fund:Operational:Revenue:General			1	
Information Technology	l	Revenue:Taxes:Property	İ			
(Dept 210)	Equipment	Rates:Levies	210235450 Hardware Support	228,158.0		228,158.0
					1	
	Expenditure:Contracted	Fund:Operational:Revenue:General				
	Services:Contractors:Maintenance of	Revenue:Taxes:Property	210260080 Computer Cabling	124 337 0		124,337.0
(Dept 210)	Equipment	Rates:Levies	Repairs	124,337.0		22 1/20/10
	1	1	1			
	Esmanditure Dancarinting and	1		1	1	
Indiana and a mark a facility	Expenditure:Depreciation and Amortisation:Amortisation:Amortisation:Intangible			1	1	
Information Technology: Information Technology	1		210 Licences and Rights			
Intormation Technology (Dept 210)	Software and Applications	Fund:Non-funding Transactions	Depreciation	1,076.0	D	1,076.0
information Technology						
Information Technology			210 Community Facilities		1	
(Dept 210)	Assets:Community Facilities:Centres	Fund:Non-funding Transactions	Depreciation	1,382.0	0	1,382.0
Information Technology				1	1	
Information Technology			210 Computer Equipment			こうつ ハラル・
(Dept 210)	Equipment	Fund:Non-funding Transactions	Depreciation	533,079.0	n i	533,079.
				1	1	
	1		ŀ		1	
	L					
Information Technology			210 Furniture and Equipment	1		
Information Technology		Fund:Non-funding Transactions	Depreciation	72,651.6	00	72,651.
(Dept 210)	Office Equipment	1 grid 1401- tollogilk it alisaced the	2-thi colonois	, =,2021		
Information Technology		ed l	210 Machinery and Equipment	1		
Information Technology (Dept 210)	Equipment	Fund:Non-funding Transactions	Depreciation	18,492.	00	18,492
(Dept 210)	Ederbuteur					
Ì		1				
1	Expenditure:Employee Related					
Information Technology	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fund:Operational:Revenue:Genera		1		
Information Technolog		Revenue:Taxes:Property	210200190 Cellular and Telephone			
(Dept 210)	Telephone	Rates;Levies	Allowance	21,384.	00 (1,584.00)	19,800
, , , , , , , , , , , , , , , , , , , ,	Expenditure:Employee Related		1		1	
Information Technolog		Fund:Operational:Revenue:Genera	al			
Information Technolog						<b>4- 0</b>
(Dept 210)	and Incidental:Housing Benefits	Rates:Levies	210200090 Housing Benefits Subs	idy 15,578.	00 (484.76)	15,093
Information Technolog		Fund:Operational:Revenue:Genera	al			
	In the second second second	Revenue:Taxes:Property	ı	1	1	1
Information Technolog (Dept 210)	(v) Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Rates:Levies	210200010 Bonus	232,526	00 92,799.81	325,325

		unding [5	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
		und:Operational:Revenue:General				
	Cost:Municipal Staff:Salaries Wages and R	evenue:Taxes:Property			(40.274.02)	58,687.98
			210200020 Leave Pay	106,962.00	(48,274.02)	36,087.30
		und:Operational:Revenue:General evenue:Taxes:Property				
			210200060 Overtime: Structured	43,128,00	(9,749.62)	93,378.38
		und:Operational:Revenue:General				
formation Technology			210200180 Travel or Motor Vehicle	764 501 00	(18,238.33)	246,352.67
Dept 210)	Allowances:Allowances:Travel or Motor R	ates:Levies	Allowance	264,591.00	(10,230.55)	240,002.07
formation Technology	Cost:Municipal Staff:Salaries Wages and F	und:Operational:Revenue:General levenue:Taxes:Property lates:Levies	210200000 Basic Salary and Wages	3,330,314,00	(363,412.00	2,965,902.00
nformation Technology	Cost:Municipal Staff:Social	rund:Operational:Revenue:General kevenue:Taxes:Property Rates:Levies	210200160 Bargaining Council Levius	1,296.00	(289.44	1,006.56
	ange-mental resident	Fund:Operational:Revenue:General				
· 1		Revenue:Taxes:Property	210200080 Group Life Insurance	38,109.00	7,273,55	30,835.45
Dept 210)	Contributions:Group Life Insurance	Rates:Levies	210200000 Group the insurance	36,103.00	(7,270,33	1
	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210200110 Medical Aid	281,582.0	0 (71,299.40	210,282.60
nformation Technology: nformation Technology Dept 210)	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210200140 Pension or Provident Fund	601,621.0	0 (69,808.2	531,812.71
	Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property Ratas:Levies	210200200 Unemployment Insurance Fund	20,656.0	0 (4,290.8	4) 16,365.16
information Technology: Information Technology (Dept 210)		Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210262027 3G	733,030.0	300,000.0	0 1,033,030.00
Information Technology: Information Technology (Dept 210)		Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210260920 Telephone Calls and Rentals	4,884,001.0	00 (500,000.0	0) 4,384,001.00
Information Technology:	Expenditure: Operational Cost: External Computer Service: Data Lines	Fund;Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210252028 Data Lines and Rental	731,426.	00	731,426.00
Information Technology Information Technology (Dept 210)		Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	210260190 Software Support and Licence	3,763,480.	00	3,763,480.00
Information Technology Information Technology (Dept 210)		Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210261749 Microsoft Enterprise Agreement	1,561,188.	00	1,561,188.0
Information Technology Information Technology (Dept 210)	I	Fund: Operational; Revenue: General Revenue: Taxes: Property Rates: Levies	210260570 Insurance General	51,346	.00	51,346.0
Information Technology Information Technology (Dept 210)	1	Fund:Operational:Revenue:General Revenue:Taxes:Property Ratas:Levies	210250740 Water and Sanitation	11,533	.00	11,533.0
Information Technolog Information Technolog (Dept 210)	· I	Fund: Operational: Revenue: Genera Revenue: Taxes: Property Rates: Levies	210260100 Printing and Statione	ry 29,334	.00.	29,334.0
Information Technolog Information Technolog (Dept 210)	· •	n Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	al 210260160 Conferences and Workshops	19,588	3.00	19,583.

nction (	tem F	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
The state of the s						1
	Expenditure:Operational Cost:Skills	und:Operational:Revenue:General levenue:Taxes:Property lates:Levies	210200240 Skills Development Levy	38,065,00	(3,562.76)	34,502.24
	Expenditure:Operational Cost:Travel and	rund:Operational:Revenue;General Revenue;Taxes:Property Rates:Levles	210260900 Travel and Subsistence	217.00	-	217.00
	Expenditure:Operational Cost:Vehicle	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210261530 Tracking Fees	2,223.00		2,223.00
nformation Technology: nformation Technology Dept 210)		Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210250810 Sundry Oils and Feul	40,051.00		40,051.00
nformation Technology: nformation Technology Dept 210)	Expenditure:Operational Cost:Workmen's	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	210200230 Workmen's Compensation	34,595.00		34,595.00
nformation Technology: nformation Technology Dept 210)	Revenue:Defauit	Fund:Non-funding Transactions	210280060 Charges to Other Department	_(851,747.00	)	(851,747.00)
Human Resources; Human Resources (Dept 021)	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Medical Examinations	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	021 Medical Examinations	72,983.00	)	72,983.00
Human Resources: Human Resources (Dept 021)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	021235642 Health Safety Requirments	50,000.00	3	50,000,00
Human Resources; Human Resources (Dept 021)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates;Levies	021235230 Vehicles and Plant	48,724.0	3	48,724.00
Human Resources: Human Resources (Dept 021)	Expenditure:Contracted Services:Outsourced Services:Personnel and Labour	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	021265005 Recuitment Selection	103,667.0	0	103,667.00
Human Resources: Human Resources (Dept 021) Human Resources:	Expenditure:Contracted Services:Outsourced Services:Personnel and Labour Expenditure:Contracted	Fund:Operational:Revenue:General Revenue:Equitable Share	021261798 Labour Relations	226,990.0	0	226,990.00
	Services:Outsourced Services:Personnel and Labour Expenditure:Contracted	Fund:Operational:Revenue:General Revenue:Equitable Share Fund:Operational:Revenue:General	021261832 Job Evaluation 021261974 Artisan Development	49,477.0	0	49,477.00
021) Human Resources: Human Resources (Dept 021)	Staff Expenditure:Contracted Services:Outsourced Services:Professional Staff	Revenue: Equitable Share Fund: Operational: Revenue: General Revenue: Equitable Share	Programme 021261762 EAP Workers Councillors	73,269.0 265,158.0		73,269.00 265,158.00
Human Resources: Human Resources (Dept 021) Human Resources:	Equipment Expenditure:Depreciation and	Fund:Non-funding Transactions Fund:Non-funding Transactions	021 Computer Equipment Depreciation 021 Furniture and Office Equipme		00	8,886.00 14,224.00 3,808.00
Human Resources: Human Resources: Human Resources (Dep 021)	Expenditure:Depreciation and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and Telephone	Fund:Non-funding Transactions  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	021 Machinery and Equipment  021200190 Cellular and Telephon Allowance	32,076.		
Human Resources: Human Resources (Dep 021)	Expenditure: Employee Related Cost: Municipal Staff: Salaries Wages and t Allowances: Allowances: Housing Benefits and Incidental: Housing Benefits	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	021200090 Housing Benefits Subs	idy 33,126.	00 (446.	28) 32,679.72
Human Resources: Human Resources (Dep 021) Human Resources:	Expenditure:Employee Related of Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	021200010 Bonus	420,366,	00 (70,366.	00) 350,000,00
Human Resources (Dep 021) Human Resources;	ot Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Expenditure:Employee Related	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	021200020 Leave Pay	213,905.	00 11,117.	46 225,022.40
Human Resources (Dep 021)	ot Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Revenue:Taxes:Property Rates:Levies	021200060 Overtime: Structured	33,083.	.00 (25,776.	50) 7,306.50

nction II	tem F	unding	SegmentDesc To	taiBudget	Adjustments /	Adjusted Budget
E	xpenditure:Employee Related	la di denomina Compani			ĺ	
		und:Operational:Revenue:General levenue:Taxes:Property	021200180 Travel or Motor Vehicle			
			Allowance	248,236.00	(94,310.18)	153,925.82
		und:Operational:Revenue;General				ļ
		evenue:Taxes:Property			(FeF 005 00)	4 490 750 01
		lates;Levies	021200000 Basic Salary and Wages	5,048,595.00	(567,835.99)	4,480,759.01
		und:Operational:Revenue:General Revenue:Taxes:Property	021200160 Bargaining Council			
			Levies	2,074.00	(582,80)	1,491.20
		und:Operational:Revenue:General				
		Revenue;Taxes:Property				
		Rates:Levies	021200080 Group Life Insurance	45,434.00	(6,153.84)	39,280.16
		Į				
	ļ					
uman Resources;	Expenditure:Employee Related	und:Operational:Revenue:General				
	Diperiaria attificação de la composição	Revenue:Taxes:Property			l	
		Rates:Levies	021200110 Medical Aid	382,553.00	(90,659,90)	291,893.10
	B-(++11-11-11-11-11-11-11-11-11-11-11-11-11	Fund:Operational:Revenue:General	021200140 Pension or Provident			
	•		Fund	986,367.00	(165,817.75)	820,549.25
21)	Contributions:Pension	Vares:remes	Turis			
uman Resources:	Expenditure:Employee Related	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property	021200200 Unemployment			
		Rates:Levies	Insurance Fund	29,726,00	(5,350.67)	24,375.33
		<del></del>				
		r				
uman Resources:	1	Fund:Operational:Revenue:General Revenue:Taxes:Property	1		Į.	
		Rates:Levies	021260200 Cleansing Materials	21,021.00		21,021.00
21)	CONTRIBUTION CONTRIBUTION CONTRIBUTION OF THE					
luman Resources:	ļ ·	Fund:Operational:Revenue:General				
	Expenditure:Operating Leases:Community	Revenue:Taxes:Property				2,181,985.00
21)	Assets	Rates:Levies	021260650 Rent of Property	2,181,985.00		2,161,563.00
luman Resources:		Fund:Operational:Revenue:General	021260070 Lease Office Machinery		1	
luman Resources (Dept	Capananan	Revenue:Taxes:Property Rates:Levies	and Equipment	1,906.00	, [	1,906.00
21) Iuman Resources:	and Office Equipment	Fund:Operational:Revenue:General		-		
	Expenditure:Operational	Revenue:Taxes:Property				
21)	Cost:Achievements and Awards	Rates:Levies	021260972 Retirement Recognition	125,809.00	)	125,809.00
Human Resources:						
luman Resources (Dept	Expenditure:Operational	Fund:Operational:Revenue:General	021261763 Corporate Performance	47,128.00	, [	47,128.00
021)	Cost:Achievements and Awards	Revenue:Equitable Share	021201783 Colpulate Fertormance	47,120.00		
Human Resources:	Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General	ŀ			
numan <b>nesourc</b> es (Dept. 021)	Municipal Activities	Revenue:Equitable Share	021261761 Workers Month	67,390.00		67,390.00
JE21						
Human Resources:			one oct 264 Dun au Fundén			
Human Resources (Dept		Fund:Operational:Revenue:General	021261764 Bursary Fund for Employees	700,607.00	n	700,607.0
021)	(Employees)	Revenue:Equitable Share Fund:Operational:Revenue:General	Employees	, coloo, in	1	
Human Resources: Human Resources (Dept	Expenditure:Operational Cost:Registration Fees:Seminars Conferences Workshops	Revenue:Taxes:Property				ļ
021)	and Events:National	Rates:Levies	021260880 Training for Staff	2,815,561.0	0	2,815,561.0
Human Resources:	Expenditure:Operational Cost:Registration					
Human Resources (Dept		Fund;Operational;Revenue:General		283,347.0		283,347.0
021)	and Events:National	Revenue:Equitable Share	Management Programme	263,347.0		203,547.6
Human Resources:	Expenditure;Operational Cost:Registration	Revenue: Taxes: Property	021260160 Conferences and			
Human Resources (Dept	Fees:Seminars Conferences Workshops and Events:National	Rates:Levies	Workshops	33,730.0	0	33,730,0
021) Human Resources:	and Evenion sectional	Fund:Operational:Revenue;General				
	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property	ļ			,
021)	Development Fund Levy	Rates:Levies	021280240 Skills Development Levy	59,879.0	0 (9,069.32	50,809.6
Human Resources:	1	Fund:Operational:Revenue:General	'			
Human Resources (Dept	t Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Revenue:Taxes:Property Rates:Levies	021260900 Travel and Subsistence	50,070.0		50,070.0
021)	Subsistence: Domestic: Accommodation	Fund:Operational:Revenue:General		-2		
Human Resources: Human Resources (Dep	t Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property		İ		
021)	Tracking	Rates:Levies	021261530 Tracking Fees	4,446.0	00	4,446.
Human Resources:		Fund:Operational:Revenue:Genera	1			
Human Resources (Dep		Revenue:Taxes:Property	0Z1260810 Sundry Oils and Feul	22,678,0	00	22,678.
021)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies Fund:Operational:Revenue;Genera		22,078,0		
Human Resources: Human Resources (Dep	Expenditure:Operational Cost:Workmen's	·	021200230 Workmen's			
Human Kescurces (Dep 021)	Compensation Fund	Rates:Levies	Compensation	60,375.0	00	60,375.
Human Resources:	1					
Human Resources (Dep			021280060 Charges to Other	Inne ne	001	(356,818.
021)	Revenue:Default	Fund:Non-funding Transactions	Department	(356,818.	00)	(330,018.
L	1					
Human Resources;	t PeventerEychange BosonserOnerational	  Fund:Operational:Revenue:Genera	i Human Resources Training Refund			1
Human Resources (Dep	Revenue:Exchange Revenue:Operational Revenue:Staff Recoveries	Revenue:Operational Revenue	02160270	(32,878.	00)	(32,878
	Revenue:Non-exchange					
021)					1	1
021)	Revenue:Transfers and			1	1	1
	pt Subsidies:Operational:Monetary	Fund:Operational:Revenue:Genera	al landstrangs to the file	14 300 DC	00)	15 702 257
021) Human Resources:	ot Subsidies:Operational:Monetary Allocations:National Revenue	Fund:Operational:Revenue:Genera Revenue:Equitable Share	021055095 Equitable Share	(1,793,367.	.00)	(1,793,367
D21) Human Resources: Human Resources (Dej 021)	ot Subsidies:Operational:Monetary Allocations:National Revenue Expenditure:Contracted	Revenue:Equitable Share	021055095 Equitable Share	(1,793,367.	.00)	(1,793,367
021) Human Resources: Human Resources (De	ot Subsidies:Operational:Monetary Allocations:National Revenue		021055095 Equitable Share	(1,793,367.	.00)	(1,793,367

			egmentDesc 1	FotalBudget	Adjustments A	djusted Budget
1		Fund:Operational:Transfers and Subsidies:Monetary		1		
		Allocations:Provincial				
		Sovernment:KwazuluNatal:Capacity C	026260640 Legal Fees	100,628.00		100,628.00
		Fund:Operational:Transfers and				•
	<u></u>	Subsidies:Monetary				
		Allocations:Provincial Government:KwazuluNatal:Capacity   C	TTSTTSTON Vitchenware	10,998.00		10,998,00
ept 026)		Fund:Operational:Transfers and	D2825335U KILLIERWAIE	10,000.00		
ousing;		Subsidies:Monetary				
1		Aliocations:Provincial	İ		ĺ	
		Government:KwazuluNatal:Capacity (		13,191.00		13,191.00
	Expenditure:Contracted	Fund:Operational:Revenue:General (	026235230 Vehicles and Plant	55,761.00		55,761.00
		5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0				
	Expenditure:Contracted Services:Outsourced	Fund:Operational:Revenue:General Revenue:Taxes:Property				
ousing/Masakhane Dept 026)			026260720 Body Corporate Levy	60,000.00		60,000.00
лерк 020)	JOI 175-171 (CITY)					
ousing;		Fund:Operational:Revenue:General			i	
ousing/Masakhane	Services:Outsourced Services:Illegal		026261983 Slum Clearance (Land protection)	370,968.00		370,968.00
ept 026)	Dumping	Rates:Levies	protections	370,500,00		
ousing:	Expenditure:Contracted	Fund:Operational:Revenue:General	i			
ousing/Masakhane		Revenue:Taxes:Property				
Dept 026)	Staff	Rates:Levies	026261752 Housing Sector Plan	1,392.00		1,392.00
· · · · · · · · · · · · · · · · · · ·						
ousing:	Expenditure:Contracted	Fund:Operational:Revenue:General	026250001 Consultants and			
lousing/Masakhane		110 10 11	Outsourced	1,003,480.00		1,003,480.00
Dept 026)	Staff	nates.Levies		-1,		
lousing:	Expenditure:Depreciation and					
lousing/Masakhane	Amortisation:Depreciation:Computer	l I	026 Computer Equipment			
Dept 026)	Equipment	Fund:Non-funding Transactions	Depreciation	15,038.00		15,038.00
			İ		İ	
lousing:	Expenditure:Depreciation and		026 Furniture and Office Equipment			
lousing/Masakhane	Amortisation:Depreciation:Furniture and		Depreciation	11,801.00	1	11,801.00
Dept 026)	Office Equipment	Tunation Tables Tunabacin				
iousing:	Expenditure:Depreciation and				[	
lousing/Masakhane	Amortisation:Depreciation:Machinery and		026 Machinery and Equipment			2 252 00
Dept 026)	Equipment	Fund:Non-funding Transactions	Depreciation	2,357.00		2,357.00
lousing:	Expenditure:Depreciation and					
Housing/Masakhane (Dept 026)	Amortisation:Depreciation:Other Assets:Housing:Social Housing	Fund:Non-funding Transactions	026 Housing Depreciation	115,058.00		115,058.0
Dept ozaj	ASSELS. TOUSING. SOCIETY TOUSING					
Housing:	Expenditure:Depreciation and	Į.				
Housing/Masakhane	Amortisation:Depreciation:Transport				1	30,675.0
(Dept 026)	Assets	Fund:Non-funding Transactions	026 Transport Assets Depreciation	30,675.00		30,673.0
		1				
Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
Housing: Housing/Masakhane	Allowances; Allowances: Cellular and	Revenue:Taxes:Property	026200190 Cellular and Telephone			
(Dept 026)	Telephone	Rates:Levies	Allowance	83,784.00	(5,314.00)	78,470.0
						,
	Expenditure:Employee Related					
Housing:	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits	Fund:Operational:Revenue:General Revenue:Taxes:Property			İ	
Housing/Masakhane (Dept 026)	and incidental: Housing Benefits	Rates:Levies	026200090 Housing Benefits Subsidy			
(Deprozoj				36,042.00	(2,565.31)	33,476.6
		Katastavias		36,042.00	(2,565.31)	33,476.6
Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General		36,042.00	(2,565.31)	33,476.6
Housing/Masakhane	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Housing/Masakhane	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus	Fund:Operational:Revenue:General	026200010 Bonus	656,569.00		
Housing/Masakhane (Dept 026)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Service Related Benefits:Bonus Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies				33,476.6 612,181.8
Housing/Masakhane (Dept 025) Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General				612,181.8
Housing/Masakhane (Dept 025) Housing: Housing/Masakhane	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Service Related Benefits:Bonus Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies			(44,387.14)	612,181.8
Housing/Masakhane (Dept 025) Housing: Housing/Masakhane	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	025200010 Bonus	656,569.00	(44,387.14)	612,181.8
Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)  Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	025200010 Bonus	656,569.00	(44,387.14)	612,181.8
Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property	025200010 Bonus 026200020 Leave Pay	656,569.00 192,997.00	(44,387.14) (78,775.59)	612,181.4 114,221.
Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)  Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	025200010 Bonus	656,569.00	(44,387.14) (78,775.59)	612,181.4 114,221.
Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)  Housing/Masakhane (Dept 026)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026200010 Bonus  026200020 Leave Pay  026200050 Overtime: Structured	656,569.00 192,997.00	(44,387.14) (78,775.59)	612,181.4 114,221.
Housing/Masakhane (Dept 025)  Housing: Housing/Masakhane (Dept 026)  Housing/Masakhane (Dept 026)  Housing/Masakhane (Dept 026)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Benefits:Overtime:Structured Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General	026200010 Bonus  026200020 Leave Pay  026200050 Overtime: Structured	656,569.00 192,997.00	(44,387.14) (78,775.59)	612,181.i 114,221. 275,689.
Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026200010 Bonus  026200020 Leave Pay  026200050 Overtime: Structured	656,569.00 192,997.00	(44,387.14) (78,775.59) (13,562.91)	612,181.8 114,221. 275,689.
Housing/Masakhane (Dept 026) Housing: Housing/Masakhane (Dept 026) Housing: Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Vehicle	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Transfers and	026200010 Bonus 026200020 Leave Pay 026200050 Overtima: Structured 026200180 Travel or Motor Vehicle	656,569.00 192,997.00 289,252.00	(44,387.14) (78,775.59) (13,562.91)	
Housing/Masakhane (Dept 026)  Housing: Housing/Masakhane (Dept 026)  Housing/Masakhane (Dept 026)  Housing: Housing: Housing: Housing: Housing: Housing: Housing: Housing: Housing: Housing: Housing: Housing: Housing:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Vehicle Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Transfers and Subsidies:Monetary	026200010 Bonus 026200020 Leave Pay 026200050 Overtima: Structured 026200180 Travel or Motor Vehicle	656,569.00 192,997.00 289,252.00	(44,387.14) (78,775.59) (13,562.91)	612,181.i 114,221. 275,689.
Housing/Masakhane (Dept 026) Housing: H	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:teave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Vehicle  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Transfers and Subsidies:Monetary Allocations:Provincial	026200010 Bonus 026200020 Leave Pay 026200050 Overtima: Structured 026200180 Travel or Motor Vehicle Allowance	656,569.00 192,997.00 289,252.00 1,085,208.00	(44,387.14) (78,775.59) (13,562.91) 5,469.27	612,181.8 114,221.4 275,689.4 1,090,677.
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Housing/Masakhane (Dept 026) Housing: H	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Vehicle Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Solaries Wages and Allowances:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Solaries Wages and Allowances:Basic Salary and Wages Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargalning Council Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Transfers and Subsidies:Monetary Allocations:Provincial Government:KwazuluNatal:Capacity Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026200010 Bonus  026200020 Leave Pay  026200050 Overtime: Structured  026200180 Travel or Motor Vehicle Allowance  y 026200000 Basic Salary and Wages  026200000 Basic Salary and Wages	192,997.00 289,252.00 1,085,208.00 5,807,726.0	(44,387.14) (78,775.59) (15,562.91) 5,469.27	114,221. 275,689. 1,090,677. 5,807,726. 3,820,333
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ousing/Masakhane (	Cost:Municipal Staff;Social		026200140 Pension or Provident Fund	1,495,328.00	(55,254.67)	1,440,073.33
ousing/Masakhane	Cost:Municipal Staff:Social		026200200 Unemployment Insurance Fund	51,230.00	(6,693.10)	44,536.90
	Expenditure:Inventory Consumed:Consumables:Standard Rated		026260200 Cleansing Materials	16,895.00		16,896.00
	Expenditure:inventory		026263010 IT RELATED ACCESSORIES	15,000.00		15,000.00
	Expenditure:Operating Leases;Furniture	,	026260070 Lease Office Machinery and Equipment	712.00		712.00
lousing/Masakhane	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261991 Housing Masakhane events	212,420.00		212,420.00
lousing: lousing/Masakhane	Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and	Fund:Operational:Transfers and Subsidies:Monetary Allocations:Provincial Government:KwazuluNatal:Capacity	262621001 Events and Forums	20,000.00		20,000.00
lousing: lousing/Masakhane Dept 026]	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund: Operational; Revenue: General Revenue: Taxes: Property Rates: Levies	026261984 Bank Charges Housing Dube Village	2,100.00		2,100.00
Housing: Housing/Masakhane Dept 026)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261985 Bank Charges Shayamoya	2,100.00		2,100.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261986 Bank Charges Housing Groutville	2,100.00	)	2,100.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261987 Bank Charges Housing Steve Biko	2,100.00	3	2,100.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261988 Bank Charges Housing Operating	2,100.0		2,100.00
Housing; Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261989 Bank Charges Housing Projects	2,100.0	0	2,100.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	026261990 Bank Charges Housing Accreditation	3,000.0	0	3,000.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Indigent Relief	Fund:Operational:Revenue:General Revenue:Equitable Share	026260800 Subsidies Selling Schemes	619,355.0	0	619,355.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Insurance Underwriting:Premiums	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026260570 Insurance General	197,025.0	10	197,025.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Municipal Services	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026250740 Water and Sanitation	202,735.0	00	202,735.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Printing Publications and Books	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Transfers and	026260100 Printing and Stationer	56,487.0	00	56,487.00
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Professional Bodies Membership and Subscription	Subsidies:Monetary i Allocations:Provincial Government:KwazuluNatal:Capacit	026255458 SUBSCRIPTIONS & MEMBERSHIPS	10,000.4	30	10,000.0
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Registratio Fees:Seminars Conferences Workshops and Events:National	Revenue:Taxes:Property Rates:Levies	026260160 Conferences and Workshops 026260880 Training for Staff	46,599. 165,000.		46,599.0 165,000.0
Housing:	Expenditure:Operational Cost:Registratio Expenditure:Operational Cost:Skills	n Fund:Operational:Transfers and Fund:Operational:Revenue:Genera	026200240 Skills Development Le	vγ 94,523.	00 6,550.	52 101,073.5
Housing:	Expenditure:Operational Cost:Travel and	Fund;Operational:Transfers and	026260900 Travel and Subsistence			29,457.0
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	026250900 Travel and Subsistence	e 60,263.	00 -	60,263.0
Housing: Housing/Masakhane (Dept 026)	Expenditure:Operational Cost:Uniform and Protective Clothing	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	026261100 Protective Clothing	103,771	00	103,771.0

nction [1	ltem F	unding	SegmentDesc	TotalBudget	Adjustments Ad	justed Budget
	Expenditure:Operational Cost:Vehicle F	und:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026261530 Tracking Fees	15,560.00		15,560.00
ousing: ousing/Masakhane ept 026)	F	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	026260810 Sundry Oils and Feul	146,595.00		146,595.00
ousing:		und:Operational:Revenue:General	026200230 Workmen's			
ept 025)	Compensation Fund I Revenue:Exchange Revenue:Interest I	Rates:Levies Fund:Operational:Revenue:General	Compensation	95,993.00		95,993.00
ousing/Masakhane	Land:Interest:Current and Non-current	Revenue:Interest Dividend and Rent   on Land:Interest:Current and Non- current Assets	026065122 interest on HAA	(8,151.00)		(8,151.00)
ousing:	Revenue:Exchange Revenue:Interest Dividend and Rent on	Fund:Operational:Revenue:General Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-	026025085 Protea Heights Interest			
Dept 026)	LLI, CLI III LLI GOLI GOLI GOLI GOLI GOLI GOLI	current Assets	on Installment	(25,000.00)		(25,000.00)
ousing: ousing/Masakhane Dept 026)	Revenue:Insurance Refund	Fund:Operational:Revenue:General Revenue:Operational Revenue	026060180 Recovery of Insurance	(606.00)		(606,00
ousing: ousing/Masakhane	Revenue:Exchange Revenue:Rental from Fixed Assets:Non-market Related:Property Plant and Equipment:Ad-hoc	Fund:Operational:Revenue:General				
Dept 026)		Revenue: Rental from Fixed Assets	025020140 Rent	(460,000.00)		(450,000.00)
lousing: lousing/Masakhane Dept 026)	Goods and Rendering of Services:Legal Fees	Fund:Operational:Revenue:General Revenue:Operational Revenue	026055017 Transfer Costs DOHS	(150,000.00)		(150,000.00
lousing: lousing/Masakhane	Revenue:Transfers and Subsidies:Capital:Monetary	Fund:Capital:Transfers and Subsidies:Monetary Allocations:Provincial	026065121 Housing Accreditation	*** · -		len oon na
Dept 026)	Revenue:Non-exchange	Government:KwazuluNatal;Infrastru	Funding (Capital)	(60,000.00)		(60,000.00
lousing: lousing/Masakhane Dept 026)	Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	Fund:Operational:Revenue:General Revenue:Equitable Share	026055095 Equitable Share	(1,519,355.00)		(1,519,355.00
lousing: lousing/Masakhane	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary	Fund:Operational:Transfers and Subsidies:Monetary Allocations:Provincial	026065121 Operational costs-			
Dept 026)	Allocations: Provincial	Government:KwazuluNatal:Capacity	Accredited Municipalities	(6,172,000.00)	]	(6,172,000.00
Housing: Housing/Masal	Expenditure;Default	Fund:Non-funding Transactions	026260970 Electricity and Rates Costing	456,563		456,563
Governance Function: Internal Audit (Dept 023)	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Audit Committee	Fund:Operational:Revenue:General Revenue:Equitable Share	023261450 Audit Committe	491,880.00	(250,000.00)	241,880.0
Governance Function: Internal Audit (Dept	Expenditure:Contracted Services:Consultants and Professional Services:Business and	Fund:Operational:Revenue:General				
023)	Advisory:Communications	Revenue:Equitable Share Fund:Operational:Revenue:General	023261977 Whistle blowing	98,078.00		98,078.0
Governance Function: Internal Audit (Dept 023)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Revenue:Taxes:Property Rates:Levies	023235230 Vehicles and Plant	11,002.06	3	11,002.0
Governance Function: Internal Audit (Dept	Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer		023 Licences and Rights	70 077 06		28,023.0
023)  Governance Function:	Software and Applications  Expenditure:Depreciation and	Fund:Non-funding Transactions	Depreciation	28,023,00		20,025.0
Internal Audit (Dept 023)	Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions	023 Computer Equipment Depreciation	2,654.00	0	2,654.0
Governance Function: Internal Audit (Dept 023)	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Fund:Non-funding Transactions	023 Furniture and Office Equipmen Depreciation	664.01	0	554.
Governance Function: Internal Audit (Dept 023)	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	d Fund:Non-funding Transactions	023 Machinery and Equipment Depreciation	169,0	0	169.
Governance Function: Internal Audit (Dept 023)	Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	Fund:Non-funding Transactions	023 Transport Assets Depreciation	361.0	0	361.
Governance Function: Internal Audit (Dept 023)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	023200000 Basic Salary and Wages	2,484,665.0	(403,481.99)	2,081,183.
Governance Function: Internal Audit (Dept 023)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Vehicle	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies				289,150
Governance Function:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances;Service Related	Fund:Operational:Revenue:General	at			

nction I			egmentDesc	TotalBudget	Adjustments	Adjusted Budget
		und:Operational:Transfers and ubsidies:Monetary				
ernal Audit (Dept (	Cost:Municipal Staff:Salaries Wages and A	llocations:National	23200000 Basic Salary and Wages	400,000.00		400,000,00
vernance Function:	Expenditure:Employee Related F	und:Operational:Revenue:General				
ternal Audit (Dept	Cost:Municipal Staff:Social	evenue:Taxes:Property	123200110 Medical Aid	128,732.00	(27,279.80)	101,452.20
3) '	Contributions:Medical F	ates:Levies (	23200110 IMEdical Aid	120,732,00	(27)272104)	
	L/J-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	und:Operational:Revenue:General	naanaas sa haarina ay Byayidant		ļ	
		erement and an inches -1	123200140 Pension or Provident Fund	447,364.00	(140,628.08)	306,735.92
(3)				-		
overnance Function:	i i	und:Operational:Revenue:General				
	Experience	Revenue:Taxes:Property Rates:Levies	023200240 Skills Development Levy	31,022.00	(5,762.78)	25,259.22
	Expenditure:Employee Related					
	abatiji, arii eije ar	und:Operational:Revenue:General Revenue:Taxes:Property	023200190 Cellular and Telephone			
		,	Allowance	29,938.00	(8,158.00)	21,780.00
overnance Function: sternal Audit (Dept	Emperium - y	Fund:Operational:Revenue;General Revenue:Taxes:Property				
23)	CCSCHITTE HELP III		023200080 Group Life Insurance	21,741.00	(5,800.54)	15,940,46
	Expenditure:Employee Related	Fund:Operational:Revenue:General				
overnance Function: nternal Audit (Dept		Revenue:Taxes:Property			į .	
23)	and Incidental:Housing Benefits	Rates:Levies	023200090 Housing Benefits Subsid	19,072.00	(3,978.76)	15,093.24
F	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
iovernance Function; nternal Audit (Dept		Revenue:Taxes:Property				
23)	periores of the difference of the second	Rates:Levies	023200060 Overtime: Structured	15,000.00	(2,966.01	12,033.99
overnance Function:	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General			İ	
nternal Audit (Dept		Revenue:Taxes:Property			445 204 70	9,894.23
23)	Benefits:Leave Pay	Rates:Levies	023200020 Leave Pay	20,179.00	(10,284.79	3,034.23
overnance Function:	Expenditure:Employee Related	Fund:Operational:Revenue:General		Ì		
nternal Audit (Dept	Cost:Municipal Staff:Social	Revenue:Taxes:Property	023200200 Unemployment	42.700.0	(3,212.55	9,495.4
123)	Contributions: Unemployment Insurance	Rates:Levies	Insurance Fund	12,708.0	(5,212,33	3,433.4.
Sovernance Function:		Fund:Operational:Revenue:General				
nternal Audit (Dept	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property	connegation to the desired	107.216.0		107,316.0
)23)	Subsistence:Domestic:Accommodation	Rates;Levies	023260900 Travel and Subsistence	107,316.0	<del>'</del>	207,523,0
Sovernance Function:		Fund:Operational:Revenue:General		1		
nternal Audit (Dept	Expenditure:Inventory	Revenue:Taxes:Property	023260200 Cleansing Materials	5,396.0	.	5,396.0
023)	Consumed:Consumables:Standard Rated	Rates:Levies	UZSZOUZUU CIEBISIII IMBELIIBIS	3,238.0	-	The state of the s
Governance Function:	Expenditure:Operational					
internal Audit (Dept	Cost:Communication:Telephone Fax	Fund:Operational:Revenue:General Revenue:Equitable Share	023261979 Anti Fraud Hotline	28,498.0	o	28,498.0
023)	Telegraph and Telex	Revenue, Equitable Share				
Governance Function:		Fund:Operational:Revenue:General	023261980 Risk Management			
Internal Audit (Dept 023)	Expenditure:Operational Cost:External Computer Service:Software Licences	Revenue:Taxes:Property Rates:Levies	software	168,016.0	0	168,015.0
Governance Function:		Fund:Operational:Revenue:General				
Internal Audit (Dept	Expenditure:Operational Cost:Insurance	Revenue:Taxes:Property			_	26,702.0
023)	Underwriting:Premiums	Rates:Levies	023260570 Insurance General	26,702.0	10	26,702.1
Governance Function:		Fund:Operational:Revenue:General				
Internal Audit (Dept	Expenditure:Operational Cost:Municipal Services	Revenue:Taxes:Property Rates:Levies	023260740 Water and Sanitation	20,393.	00	20,393.
023) Governance Function:	361 vices	Fund:Operational:Revenue;General				
Internal Audit (Dept	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property	023260100 Printing and Stationer	8,104.	90	8,104.
023) Governance Function:	Publications and Books	Rates:Levies Fund:Operational:Revenue:General	023200200 / Filliang Bria state-its	-,		
Internal Audit (Dept	Expenditure: Operational Cost: Professiona		023261120 Institute Membership	29,052.	00	29,052.
023)	Bodies Membership and Subscription Expenditure:Operational Cost:Registration	Rates:Levies Fund:Operational:Revenue;General	Fees	29,032.		
Governance Function: Internal Audit (Dept	Fees:Seminars Conferences Workshops	Revenue:Taxes:Property	023260160 Conferences and			F4 202
023)	and Events:National	Rates:Levies	Workshops	54,203	00	54,203
Governance Function: Internal Audit (Dept	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:Genera Revenue:Taxes:Property	023200160 Bargaining Council	1		
(023)	Contributions:Bargaining Council	Rates:Levies	Levies	1,037	.00 (282.	08) 754
Governance Function:		Fund:Operational:Revenue:Genera Revenue:Taxes:Property	'			
Internal Audit (Dept 023)	Expenditure:Operational Cost:Uniform and Protective Clothing	Rates:Levies	023261100 Protective Clothing	6,354	.00	6,354
Governance Function:		Fund:Operational:Revenue:Genera		ļ		
Internal Audit (Dept	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property Rates:Levies	023261530 Tracking Fees	2,953	.00	2,953
023) Governance Function:	Tracking	Fund:Operational:Revenue:Genera				
internal Audit (Dept		Revenue:Taxes:Property		6,983	00	6,983
023)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies Fund:Operational:Revenue:Genera	023260810 Sundry Oils and Feul	0,383	-	5,505
Governance Function: Internal Audit (Dept	Expenditure:Operational Cost:Workmen		023200230 Workmen's			
023)	Compensation Fund	Rates:1evies	Compensation	31,845	.00	31,845
Governance Function:			023280060 Charges to Other		•	
Internal Audit (Dept						(604,57)

unction			·		Adjustments Adj	usted Budget (668,457.00)
Sovernance Function:	Revenue:Non-exchange F	und:Operational:Revenue:General	0230S5095 Equitable Share	(668,457,00)		(668,437.00)
						İ
			023260970 Electricity and Rates	8,575		8,575
Sovernance Function: Int	Expenditure:Default F	und:Non-funding Transactions	Costing	8,373		,,,,,,
			355290000 Vehicles and Plant	eas aba	ļ	E01 970
leet Management: Vehic	Saparia de la companya del companya de la companya della companya	und:Non-funding Transactions	Costing	581,879		581,879
		und:Operational:Revenue:General Revenue:Taxes:Property				
Vehicle Distribution (Dept 355)	Equipment	Rates:Levies	355235230 Vehicles and Plant	1,483,009.00		1,483,009.00
Fleet Management:		und:Operational:Revenue:General		İ		
· · · · · .	Experience	Revenue:Taxes:Property Rates:Levies	355260570 Insurance General	347,172.00		347,172.00
(Dept 355) Fleet Management:		und:Operational:Revenue:General				
Vehicle Distribution		Revenue:Taxes:Property	355260810 Sundry Oils and Fuel	1,409,319,00		1,409,319.00
	Expenditure:Operational Cost;Wet Fuel	Rates:Levies	553260610 30Hally Oils and Loci	1,400,020,00		
Fleet Management: Vehicle Distribution						In and 547 (8)
(Dept 355)	Revenue:Default	Fund:Non-funding Transactions	355280040 Recharged Salaries	(2,380,667.00)		(2,380,667.00)
					1	
	į		360260970 Electricity and Rates			42.000
Fleet Management: Mech	Expenditure:Default	Fund:Non-funding Transactions	Costing	42,889		42,889
						ļ
			accepange Vehicles and Plant			
	For an internal Profession	Fund:Non-funding Transactions	360290000 Vehicles and Plant Costing	41,914		41,914
Fleet Management: Med	Expenditure:Deraut	(distroit tallang traviace				
Fleet Management:	Zapotrarea er er er	Fund:Operational:Revenue:General				
Mechnical Workshop	Services:Contractors:Maintenance of	Revenue;Taxes:Property Rates:Levies	360235010 Buildings and Fences Maintenance	87,915.00		87,915.00
(Dept 360)	Buildings and Facilities	(totes,gevies				
Fleet Management:	Expenditure:Contracted	Fund:Operational:Revenue:General			]	
Mechnical Workshop	Services:Contractors:Maintenance of	Revenue:Taxes:Property Rates:Levies	360235210 Tools and Equipment	19,706.00	İ	19,706.00
(Dept 360)	Equipment	V9152°TCA C2				
Fleet Management:	Expenditure:Contracted	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Mechnical Workshop (Dept 360)	Services:Contractors:Maintenance of Equipment	Rates:Levies	360235230 Vehicles and Plant	127,501.00		127,501.00
(pape add)						
Fleet Management:	Expenditure:Contracted	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Mechnical Workshop (Dept 360)	Services:Contractors:Maintenance of Equipment	Rates:Levies	360235330 Kitchenware	308,00		308.00
(Lapison)						
Fleet Management:	Expenditure:Contracted	Fund:Operational:Revenue:General Revenue:Taxes:Property				
Mechnical Workshop (Dept 360)	Services:Contractors:Maintenance of Equipment	Rates:Levies	360235090 Plant and Equipmet	1,673.00		1,673,00
Fleet Management:	Expenditure:Contracted	Fund:Operational:Revenue;General	n corner 170 0			
Mechnical Workshop	Services:Contractors;Maintenance of	Revenue:Taxes:Property Rates:Levies	360235420 Occupational Safety Requirement	57,216.00		57,216.00
(Dept 360) Fleet Management;	Equipment Expenditure:Contracted	Fund:Operational:Revenue:General				
Mechnical Workshop	Services:Outsourced Services:Professional		360261330 Medical Examinations	990.00	.]	990.00
(Dept 360)	Staff Expenditure:Depreciation and	Rates:Levies	360261330 Medical Examinations	290.00		
Fleet Management: Mechnical Workshop	Amortisation:Amortisation:Intangible					
(Dept 360)	Assets:Licences and Rights:Computer	Fund:Non-funding Transactions	360 Licence and Rights Depreciation	304.00	-	304.00
Fleet Management:	Expenditure:Depreciation and Amortisation:Depreciation:Community		360 Community Pacilities			
Mechnical Workshop (Dept 360)	Assets:Community Facilities:Centres	Fund:Non-funding Transactions	Depreciation	46,922.00	)	46,922.00
(1-1-1-1)				]		
Fleet Management:	Expenditure:Depreciation and Amortisation:Depreciation:Computer		360 Computer and Equipment		1	
Mechnical Workshop (Dept 360)	Equipment	Fund:Non-funding Transactions	Depreciation	3,756.00	)	3,756.00
(2007)						
	- W D dath and		1			
Fleet Management: Mechnical Workshop	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and		360 Furniture and Office Equipment			
(Dept 360)	Office Equipment	Fund:Non-funding Transactions	Depreciation	4,799.0	0	4,799.00
, Fleet Management:	Expenditure:Depreciation and					
Mechnical Workshop	Amortisation:Depreciation:Machinery an		360 Machinery and Equipment	305 005 -		395,699.00
(Dept 360)	Equipment	Fund:Non-funding Transactions	Depreciation	395,699.0	U	353,053.00
Fleet Management: Mechnical Workshop	Expenditure: Depreciation and Amortisation: Depreciation: Transport					_
(Dept 360)	Assets	Fund:Non-funding Transactions	360 Transport Assets Depreciation	1,490,067.0	0	1,490,067.0
Fleet Management:	Expenditure:Employee Related	Fund:Operational:Revenue:Genera	360200190 Cellular and Telephone	1		
Mechnical Workshop	Cost: Municipal Staff: Salaries Wages and Allowances: Allowances: Cellular and	Revenue:Taxes:Property Rates:Levies	Allowance	29,957.0	0 (1,387.00)	28,570.0
(Dept 360) Fleet Management:	Expenditure:Employee Related	Fund:Operational:Revenue:General				
Mechnical Workshop	Cost: Municipal Staff; Salaries Wages and	Revenue:Taxes:Property		4 536 6	00 (1,386.00)	3,150,0
(Dept 360)	Allowances:Allowances:Housing Benefits	Rates:Levies	360200090 Housing Benefits Subsid	y 4,536.0	(1,500,00)	2,22,0
1	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:Gener	al			
Fleet Management		Revenue:Taxes:Property			00 (31,196.17)	224,971.8
Fleet Management: Mechnical Workshop	Allowances:Allowances:Service Related	II.				
Mechnical Workshop (Dept 360)	Benefits:Bonus	. Rates:Levies	360200010 Bonus	256,168.0	30 (31,230.27)	221,07210
Mechnical Workshop	i .	Rates:Levies Fund:Operational:Revenue:Gener Revenue:Taxes:Property		256,168.0	30 (33,230.27)	48,493.4

unction I	tem F	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	xpenditure:Employee Related F	und:Operational:Revenue:General				
lechnical Workshop	ADSCRIPTION DESCRIPTION OF THE PROPERTY OF THE	evenue:Taxes:Property	360200060 Overtime: Structured	720,850.00	(138,475.98)	582,374.02
		ates:Levies und:Operational:Revenue:General	360200060 Overtime: Structured	720,830.00	(250)775.5507	
		evenue:Taxes:Property	i			
			360200070 Standby Allowance	249,652,00	(29,787.12)	219,864.88
	xpenditure:Employee Related F	und:Operational:Revenue:General				
		levenue:Taxes:Property			(4 077 06)	20,821.04
	Allowances:Allowances:Service Related F	Rates:Levies	360200260 Tool Allowance	25,759.00	(4,937.96)	20,821.04
l l	expenditure:Employee Related	und:Operational:Revenue:General				1
auc man-p-m-	TOST INICIALITY DESCRIPTION TARGET -VI-	Revenue:Taxes:Property	360200180 Travel or Motor Vehicle			
	MOTE PROPERTY.	Rates:Levies	Allowance	137,802.00	(6,738.60)	131,053.40
		und:Operational:Revenue:General				
	Expositorius attention )	Revenue:Taxes:Property			l .	
		Rates:Levies	360200000 Basic Salary and Wages	3,016,221.00	(93,152.92)	2,923,068,08
	Expenditure:Employee Related	Fund:Operational:Revenue:General				İ
		Revenue:Taxes:Property	360200160 Bargaining Council	2 274 22	(508.24	1,565.76
Dept 360)	Contributions:Bargaining Council	Rates:Levies	Levies	2,074.00	(306.24	2,503.70
					i	
		E d.O				
		Fund:Operational:Revenue:General Revenue:Taxes:Property				]
, ,	000 mm-1,1-1,1-1,1-1	Rates:Levies	360200080 Group Life Insurance	26,898.00	(6,451.77	20,446.23
Dept 360)		Fund:Operational:Revenue:General				
eet Management: iechnical Workshop		Revenue:Taxes:Property			1	
Dept 360}	COSCITIONACIONAL	Rates:Levies	360200110 Medical Ald	480,220.00	(24,090.40	456,129.60
leet Management:	Expenditure:Employee Related	Fund:Operational:Revenue:General	1			
Aechnical Workshop		Revenue:Taxes:Property	360200140 Pension or Provident			1 540 000 40
Dept 360)	Contributions:Pension	Rates:Levies	Fund	538,876.00	(22,015.81	516,860,19
leet Management:	Expenditure:Employee Related	Fund:Operational:Revenue:General	360200200 Unemployment		1	
viechnical Workshop	Cost:Municipal Staff;Social	Revenue:Taxes:Property	360200200 Unemployment Insurance Fund	26,963.00	(1,847.05	25,115.95
Dept 360)	Contributions:Unemployment Insurance	Rates:Levies	Historatice Found	20,000.00	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>
		Fund:Operational:Revenue:General				
Fleet Management:	Figure district intentons	Revenue:Taxes:Property				
Mechnical Workshop	Expenditure:Inventory Consumed:Consumables:Standard Rated	Rates:Levies	360260200 Cleansing Materials	28,981.0	o [	28,981.00
(Dept 360) Fleet Management:	CONSUMERACIONISTING	Fund;Operational:Revenue;General				
Mechnical Workshop	Expenditure:Inventory	Revenue:Taxes:Property			ļ	22 420 86
(Dept 360)	Consumed:Materials and Supplies	Rates:Levies	360261000 Stores and Materials 3	23,439.0	0	23,439.00
Fleet Management:		Fund:Operational:Revenue:General			i	İ
Mechnical Workshop	Expenditure:Inventory	Revenue:Taxes:Property		5,164.0	١	5,164.00
(Dept 360)	Consumed:Materials and Supplies	Rates:Levies	360260960 Welding Materials	3,104.0	-	
Fleet Management:		Fund:Operational:Revenue:General			İ	
Mechnical Workshop	Expenditure:Operational Cost:Insurance	Revenue:Taxes:Property Rates:Levies	360260570 Insurance General	14,533.0	0	14,533.00
(Dept 360)	Underwriting:Premiums	Hates.cearca				
Fleet Management:		Fund:Operational:Revenue:General				
Mechnical Workshop	Expenditure:Operational Cost:Municipal	Revenue:Taxes:Property	1			
(Dept 360)	Services	Rates;Levies	360260740 Water and Sanitation	206,553.0	00	206,553.0
				1		
Fleet Management:	l	Fund:Operational:Revenue;General		1		
Mechnical Workshop	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property	360260100 Printing and Stationery	10,207.0	na	10,207.0
(Dept 360)	Publications and Books	Rates:Levies	SUBSECTION THROUGH WITH SECRETARY			
 	Į.	Fund:Operational:Revenue:General				
Fleet Management: Mechnical Workshop	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property		1		İ
(Dept 360)	Development Fund Levy	Rates:Levies	360200240 Skills Development Lev	y 47,590.0	00 (3,221.7	0) 44,368.3
(DEDITE OF						
Fleet Management:		Fund:Operational:Revenue:Genera	1			
Mechnical Workshop	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property	a sancango Touri and Subsidence	319.	00	319.0
(Dept 360)	Subsistence:Domestic:Accommodation	Rates:Levies	360260900 Travel and Subsistence	319,		
	1		İ	-		
	1			ļ		
Fleet Management:		Fund:Operational:Revenue:Genera	1			
Mechnical Workshop	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property				
(Dept 360)	and Protective Clothing	Rates:Levies	360261100 Protective Clothing	69,934.	.00	69,934.0
<u> </u>			. [		E .	
Fleet Management:	1	Fund:Operational:Revenue:Genera	1			
Mechnical Workshop	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property Rates:Levies	360261530 Tracking Fees	6,669.	.00	6,669.
(Dept 360)	Tracking	Fund:Operational:Revenue:General				
Fleet Management: Mechnical Workshop	1	Revenue:Taxes:Property				1
(Dept 360)	Expenditure:Operational Cost;Wet Fuel	Rates:Levies	360260810 Sundry Oils and Feul	147,512	.00	147,512.
Fleet Management:		Fund:Operational:Revenue:Gener		[		
Mechnical Workshop	Expenditure:Operational Cost:Workmen	s Revenue:Taxes:Property	360200230 Workmen's		00	27 705
(Dept 360)	Compensation Fund	Rates:Levies	Compensation	37,705	.00	37,705.
Fleet Management:						
Mechnical Workshop			aconomic backages d Calaster	(596,589	.00.	(596,589
(Dept 360)	Revenue:Default	Fund:Non-funding Transactions	360280040 Recharged Salaries	(596,589		(330,303
Fire Fighting and	Expenditure:Contracted	Fund:Operational:Revenue:Gener	ol     042235010 Buildings and Fences			
Protection: Fire and	Services:Contractors:Maintenance of	Revenue:Taxes:Property	Maintenance	184,720	0.00	184,720
Emergency (Dept 042)	Buildings and Facilities	Rates;Levies	, toutestaines		-	
	Funna ditura Contracted	Fund:Operational:Revenue:Gener	al		1	
Fire Fighting and	Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Taxes:Property				1
Protection: Fire and		Rates:Levies	042235230 Vehicles and Plant	1,181,46:	1.00	1,181,461
Emergency (Dept 042)	Expenditure:Contracted	Fund:Operational:Revenue:Gene	ral			1
				1	1	1
Fire Fighting and Protection: Fire and	Services:Contractors:Maintenance of	Revenue:Taxes:Property	042235090 Emergency Plant	511,15	5.00 (269,283	3.00) 241,872

			SegmentDesc	TotalBudget Adj	ustments Adju	sted Budget
		unding und:Operational:Revenue:General	Segmentoesc	Oran Danger		
	Experience	Revenue:Taxes:Property	042235050 Furniture/Office	5 354 00		6,354.00
nergency (Dept 042)	E dailbridge	(BCGS.ECVICS	Machinery and Equipment	6,354.00		0,554.00
re Fighting and	Enterior	und:Operational:Revenue;General	042235060 General Equipment		ļ	
	5d. 1144-7-		Signs	10,851.00		10,851.00
		Fund:Operational:Revenue:General				
		Revenue:Taxes:Property			1	75 724 OB
4			042235110 Radio Repairs	75,224.00		75,224.00
re Fighting and	Expenditure:Contracted	Fund:Operational:Revenue:General	0.1027E240 Otiand Sofoti	]		ļ
rotection: Fire and	Services:Contractors:Maintenance of	Revenue:Taxes:Property	042235240 Occupational Safety Requirements	5,860.00		5,860.00
	Equipment	Rates:Levies Fund:Operational:Revenue:General	Reguliements			
	Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Taxes:Property	042235040 Fire Extinguishers	İ		
rotection: Fire and mergency (Dept 042)	Equipment	Rates:Levies	Hydrants	95,310,00		95,310.00
mergency (Dept 042)	Edispinette				1	
	· ·			ļ	İ	
ire Fighting and	Expenditure:Contracted	Fund:Operational:Revenue:General				
rotection: Fire and	Services:Contractors:Maintenance of	Revenue:Taxes:Property	042235030 Replacement of Hose	182,688.00		182,688.00
mergency (Dept 042)	Equipment	Rates:Levies	042233033 (Kapista) (Manie 1			
				İ	i	
			1			
					1	
ire Fighting and	Expenditure:Contracted	Fund:Operational:Revenue:General		ļ	1	
rotection: Fire and	Services:Outsourced Services:Professional	Revenue:Taxes:Property		7.447.00		7,447.00
mergency (Dept 042)	Staff	Rates:Levies	042261330 Medical Examinations	7,447.00	<del></del>	7,447,00
ire Fighting and	Expenditure:Depreciation and		CAR Community Facilities	į		
rotection: Fire and	Amortisation:Depreciation:Community		042 Community Facilities	58,418.00	i i	58,418.00
mergency (Dept 042)	Assets:Community Facilities:Police	Fund:Non-funding Transactions	Depreciation	0.7,1,20,00		
	F				1	1
ire Fighting and	Expenditure:Depreciation and Amortisation:Depreciation:Computer	1	042 Computer Equipment			
Protection: Fire and	Equipment	Fund:Non-funding Transactions	Depreciation	8,662.00		8,662.00
Emergency (Dept 042)	Ефирилен				ĺ	
Fire Fighting and	Expenditure:Depreciation and				1	
Protection: Fire and	Amortisation:Depreciation:Furniture and		042 Furniture and Office Equipment	60,277.00	İ	60,277.00
Emergency (Dept 042)	Office Equipment	Fund:Non-funding Transactions	Depreciation	BU,277.00		50,237,55
				1		
		•		!		
Fire Fighting and	Expenditure:Depreciation and		042 Machinery and Equipment	1		
Protection: Fire and	Amortisation:Depreciation:Machinery and	Fund:Non-funding Transactions	Depreciation	480,170.00		480,170.00
Emergency (Dept 042)	Equipment	Tulidaest languig Hansach				ļ
	Expenditure:Depreciation and	Į.			į	
Fire Fighting and	Amortisation:Depreciation:Other					
Protection: Fire and	Assets:Operational Buildings:Municipal		042 Operational Buildings	47 474 70		17,421.00
Emergency (Dept 042)	Offices	Fund:Non-funding Transactions	Depreciation	17,421.00		17,722,00
Fire Fighting and	Expenditure:Depreciation and	1	1	1	!	
Protection: Fire and	Amortisation:Depreciation:Transport	Fund:Non-funding Transactions	042 Transport Assets Depreciation	228,474.00		228,474.00
Emergency (Dept 042)	Assets	Fulla, No. 1-Parianting 11 and actions				
	Expenditure: Employee Related Cost: Municipal Staff: Salaries Wages and	Fund:Operational:Revenue:Genera	1			
Fire Fighting and Protection: Fire and	Allowances:Allowances:Cellular and	Revenue:Taxes:Property	042200190 Cellular and Telephone			24 200 00
Emergency (Dept 042)	Telephone	Rates:Levies	Allowance	26,957.00	(1,997.00)	24,960.00
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Genera	1			
Protection: Fire and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	042200090 Housing Benefits Subsid	v 62,312.00	(5,984.04)	56,327.96
Emergency (Dept 042)	Allowances:Allowances:Housing Benefits	Rates:Levies		y CZ,JILOO	(5)5-1-1	
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Taxes:Property	11			
Protection: Fire and	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Rates:Levies	042200010 Bonus	1,277,510.00	(44,419.58)	1,233,090.42
Emergency (Dept 042)	Expenditure:Employee Related	Fund:Operational:Revenue:Genera				
Fire Fighting and Protection: Fire and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				320,931.94
Emergency (Dept 042)		Rates:Levies	042200020 Leave Pay	606,591.00	(285,659.06)	320,931.94
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Genera	ai		1	
Protection: Fire and	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property	042200060 Overtime: Structured	7,391,955.00	53,051.40	7,445,006.40
Emergency (Dept 042)	Allowances:Allowances;Service Related	Rates:Levies	54220000 Overtime, 30 octored	.,		
	Expenditure:Employee Related	Fund:Operational:Revenue:Gener	al I		1	
Fire Fighting and	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Revenue:Taxes:Property			1	
Protection: Fire and		Rates:Levies	042200070 Standby Allowance	1,848,335.00	37,793,00	1,886,129.00
Emergency (Dept 042 Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Gener	al		1	
Protection: Fire and	Cost: Municipal Staff: Salaries Wages and		042200180 Travel or Motor Vehicl		140 503 901	252,793.20
Emergency (Dept 042	Allowances: Allowances: Travel or Motor	Rates:Levies	Allowance	271,486.00	(18,692.80)	المادي ورعب
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Gener	Tal		İ	
Protection: Fire and	Cost:Municipal Staff:Salaries Wages an		042200000 Basic Salary and Wage	s 15,118,525.00	(612,113.88)	14,506,411.1.
Emergency (Dept 042	Allowances;Basic Salary and Wages	Rates:Levies	ONE TOO DO DONE ON A AND AND			
L	Funendituse Cambaras Balatad	Fund:Operational:Revenue:Gene	ral			
Fire Fighting and	Expenditure:Employee Related Cost::Municipal Staff:Social	Revenue:Taxes:Property	042200160 Bargaining Council		ļ	
Protection: Fire and		Rates:Levies	Levies	9,072.00	(1,494.84)	7,577.1
Emergency (Dept 042	COLUMN TO COLUMN				]	
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Gene	rai			
Protection: Fire and	Cost:Municipal Staff:Social	Revenue:Taxes:Property		121 120 00	(1,874.61)	132,264.3
Emergency (Dept 04:		Rates:Levies	042200080 Group Life Insurance	134,139.00	12,014,011	
		E 10	ural		1	
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Gene	a a			
Protection: Fire and	Cost:Municipal Staff;Social	Revenue:Taxes:Property Rates:Levies	042200110 Medical Aid	1,965,500.00	(71,240.00)	1,894,260.0
Emergency (Dept 04	2) Contributions:Medical	Fund:Operational:Revenue:Gene		2,347,805.00	(90,164.41)	2,257,640.5
Fire Fighting and	Expenditure: Employee Related	1 wild. Open automatificate to citation				
Fire Fighting and	Expenditure:Employee Related	Fund:Operational:Revenue:Gen	eral			
			042200200 Unemployment	Į.		
Protection: Fire and	Cost:Municipal Staff:Social	Revenue:Taxes:Property	Insurance Fund	144,066.00	(24,088.16)	119,977.8

iction It	em	unding	SegmentDesc	otalBudget A	Adjustments Adju	isted Budget
Fighting and		und:Operational:Revenue:General Revenue:Taxes:Property		5,274.00		5,274.00
ergency (Dept 042)	onsumed:Consumables:Standard Rated	Rates:Levies	042260140 Batteries	3,274.00		
Fighting and tection: Fire and	xpenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	042261672 Bedding Linnen	15,527.00		15,527.00
Fighting and	expenditure:Inventory	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	042261689 Fire Fighting Foam	93,936.00		93,936.00
e Fighting and	Consumed:Consumables:Standard Rated  Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property		0.020.00		9,929.00
ergency (Dept 042)	Consumed:Consumables:Standard Rated	Rates:Levies Fund:Operational:Revenue:General	042261650 First Ald Trauma Bags	9,929.00		
ergency (Dept 042)	Expenditure:Inventory Consumed;Consumables:Standard Rated	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	042260200 Cleansing Materials	35,669.00		35,669.00
e Fighting and otection: Fire and nergency (Dept 042)	Expenditure:Inventory Consumed:Materials and Supplies	Revenue:Taxes:Property Rates:Levies	042260520 First Aid Equipment	48,414.00		48,414.00
re Fighting and otection: Fire and nergency (Dept 042)	Expenditure:Inventory Consumed:Materials and Supplies	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	042260500 Cylinder Refill	7,123.00		7,123.00
re Fighting and rotection: Fire and mergency (Dept 042)	Expenditure:inventory Consumed:Materials and Supplies	Fund;Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	042260400 Laundry	2,118.00		2,118.90
ire Fighting and rotection: Fire and mergency (Dept 042)	Expenditure:Operating Leases:Furniture and Office Equipment	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	042250070 Lease Office Machinery and Equipment	11,658.00		11,658.00
ire Fighting and Protection: Fire and Emergency (Dept 042)	Expenditure:Operating Leases:Machinery and Equipment	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	042260490 Hire of Plant & Machinery/Transport	17,140.00		17,140.00
Fire Fighting and Protection: Fire and Emergency (Dept 042)	Expenditure:Operating Leases:Machiner and Equipment	Fund:Operational:Revenue:Generaly Revenue:Taxes:Property Rates:Levies	042260950 Hire of Plant	141,902.00	)	141,902.0
Fire Fighting and Protection: Fire and Emergency (Dept 042)	Expenditure:Operational Cost:Advertisir Publicity and Marketing:Corporate and Municipal Activities	Fund:Operational:Revenue:Gener Revenue:Taxes:Property Rates:Levies	al (142261318 Emergency No Awareness	10,590.0	0	10,590.0
Fire Fighting and Protection: Fire and Emergency (Dept 042)	Expenditure:Operational Cost:Advertisil Publicity and Marketing:Corporate and Municipal Activities	Fund:Operational:Revenue:Gene Revenue:Taxes:Property Rates:Levies	042261319 Fire Safety Awareness	10,590.0	0	10,590.0
Fire Fighting and Protection; Fire and Emergency (Dept 042)	Expenditure:Operational	Fund:Operational:Revenue:Gene Revenue:Taxes:Property Rates:Levies	042261452 DStv Subscription	14,472.0	00	14,472.
Fire Fighting and Protection: Fire and Emergency (Dept 042)	Expenditure:Operational Cost:Insuranc	Fund:Operational:Revenue:Gene e Revenue:Taxes:Property Rates:Levies	042260570 Insurance General	199,877.	00	199,877.
Fire Fighting and Protection: Fire and Emergency (Dept 042	Expenditure:Operational Cost:Municip  Services	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	042260740 Water and Sanitation	123,282.	00	123,282
Fire Fighting and Protection: Fire and Emergency (Dept 042	Expenditure:Operational Cost:Printing Publications and Books	Fund:Operational:Revenue:Gen Revenue:Taxes:Property Rates:Levies	042260100 Printing and Statione	ry 35,540.	.00	35,540
Fire Fighting and Protection: Fire and Emergency (Dept 04	Expenditure:Operational Cost:Printing	Fund:Operational:Revenue:Gen Revenue:Taxes:Property Rates:Levies	042260110 Book Purchases	8,215	.00	8,215
Fire Fighting and Protection: Fire and Emergency (Dept 04	Expenditure:Operational Cost:Registr Fees:Seminars Conferences Worksho and Events:National	ation Fund:Operational:Revenue:Gei ps Revenue:Taxes:Property Rates:Levles	neral 042260160 Conferences and Workshops	23,646	5.00	23,64
Fire Fighting and Protection: Fire and Emergency (Dept 0		Fund:Operational:Revenue:Ge Revenue:Taxes:Property Rates:Levies	neral 042200240 Skills Development	Levy 283,03	2.00 (18,540.0	1) 264,45
Fire Fighting and Protection: Fire and Emergency (Dept 9		Fund:Operational:Revenue:Go and Revenue:Taxes:Property on Rates:Levies	eneral 042260900 Travel and Subsiste	ence 41,41	11.00	41,4

tem F	unding S	egmentDesc T	otalBudget /	Adjustments	Adjusted Budget
.em					
				i	
j					
Experior coperation and a	1,	42261690 Standby Meals	41,409.00		41,409.00
Subsistence: Domestic: Daily Allowance				ŀ	i
				1	į
	Fund:Operational:Revenue:General			ļ	ļ
	Revenue:Taxes:Property		977 986.00		977,986.00
and Protective Clothing	Rates:Levies	042261100 Protective Clothing	3,7,000,00		
-			ļ		
1					
Expenditure:Operational Cost;Vehicle		042261530 Tracking Fees	35,566.00		35,566.00
Tracking	Nates.Levies				
<b> </b>			ļ	'	
					606 171 00
Synanditure:Operational Cost:Wet Fuel	Rates:Levies	042260810 Sundry Oils and Feul	696,171.00		696,171.00
experience coperations construction					
		042200230 Workmen's			193,575,00
	Rates:Levies	Compensation	193,575.00		193,575,00
				]	
Revenue; Exchange Revenue: Sales of		Fire Emergency Call Out Fees			(4E4 730 00)
	Rendering of Services	04260080	(154,720.00)	<u> </u>	(154,720,00)
					1
	Cund-Operational-Revenue:General				(10,668,00)
	Revenue:Fines Penalties and Forfeits	042040030 Fines: Fire protection	(10,668.00)	)	(10,688,00)
Potraics: Illustriant and					
	Fund Operational:Revenue:General	04245020 Flammable Liquid		.)	(39,293.00)
	Revenue:Licences and Permits	Licences	(39,293,00	)	(59,295.00
51151(1105)/1-1-19					
		042260970 Electricity and Rates			123,420
cti Evnenditure:Default	Fund:Non-funding Transactions	Costing	123,420	)	123,420
LA DASSESSED STATES		ļ			
		042290000 Vehicles and Plant		_	519,149
acti Evnenditure:Default	Fund:Non-funding Transactions	Costing	519,14	9	525,210
			i		
		215260970 Electricity and Rates	100.15		189,150
asu Expenditure:Default	Fund:Non-funding Transactions	Costing	189,13		
Expenditure:Contracted	Cund-Operational Revenue: Genera	ı İ			
		ì	0.200.000.0	15 500 000.1	2,700,000.0
Assessors	Rates:Levies	215260940 Valuation Rolls	8,200,000.0	(3,23-1,33-1	
Expenditure:Contracted	Fund:Operational:Revenue:Gener	al			
	Revenue:Taxes:Property		178 000 (	no.	178,000.0
Litigation	Rates:Levies	215260420 Deeds Office Returns	170,000.		
	Fund:Operational:Revenue:Gener	al			
Expenditure:Contracted	Revenue:Taxes:Property	215262030 Correct Reading of	158 850	00	158,850.0
Services:Contractors:Electrical	Rates:Levies	Meters	150,030.		
Evnanditura/Contracted	Fund:Operational:Revenue:Gener	a)			
	Revenue:Taxes:Property	215235010 Buildings and Ferices	113,059	.00	113,059.
Buildings and Facilities	Rates:Levies	Manifellatine			
Evnenditure:Contracted	Fund:Operational:Revenue:Gene	ral t-m		1	
	Revenue:Taxes:Property	215235050 Furniture/Office	5,814	.00	5,814.
Equipment				-	
Expenditure:Contracted	Fund:Operational:Revenue:Gene	ral		!	
	Revenue:Taxes:Property Rates:Levies	215235230 Vehicles and Plant	21,235	3.00	21,233
pt Services:Contractors:Maintenance of					
pt Services:Contractors:Maintenance of Equipment			1	1	
Equipment	Fund:Operational:Revenue:Gene	eral			
Expenditure:Contracted pt Services:Contractors:Maintenance of	Fund:Operational:Revenue:Gene Revenue:Taxes:Property	215235330 Kitchenware	5,38	9.00	5,389
Equipment  Expenditure:Contracted	Fund:Operational:Revenue:Geno Revenue:Taxes:Property Rates:Levies	215235330 Kitchenware	5,38	9.00	5,389
Equipment  Expenditure:Contracted  pt Services:Contractors:Maintenance of Equipment	Fund: Operational: Revenue: Geno Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: Gen	215235330 Kitchenware	5,38	9.00	
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of	Fund:Operational:Revenue:Gene Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gen Revenue:Taxes:Property	215235330 Kitchenware eral 215235642 Health Safety	5,38		
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment	Fund:Operational:Revenue:Gene Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gen Revenue:Taxes:Property Rates:Levies	215235330 Kitchenware eral 215235642 Health Safety Requirments			5,389 22,911
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contractors:Maintenance of Equipment  Expenditure:Contracted	Fund:Operational:Revenue:Gene Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gen Revenue:Taxes:Property Rates:Levies ss and Fund:Operational:Revenue:Gen	215235330 Kitchenware eral 215235642 Health Safety Requirments			
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Outsourced Services:Busines Advisory:Business and Financial	Fund:Operational:Revenue:Generational:Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:Generates:Levies Fund:Operational:Revenue:Generates:Levies Fund:Operational:Revenue:Generates:Levies Fund:Operational:Revenue:Generates:Property	215235330 Kitchenware eral 215235642 Health Safety Requirments eral 215250001 Consultants and		1.00	22,91:
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Outsourced Services:Busines  Advisory:Business and Financial Management	Fund:Operational:Revenue:Gene Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gen Revenue:Taxes:Property Rates:Levies as and Fund:Operational:Revenue:Gen Revenue:Taxes:Property Rates:Levies	215235330 Kitchenware eral 215235542 Health Safety Requirments eral 215250001 Consultants and Outsourced	22,91	1.00	22,911
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Outsourced Services:Busines  Advisory:Business and Financial Management  Expenditure:Contracted	Fund:Operational:Revenue:Gener	215235330 Kitchenware eral 215235642 Health Safety Requirments eral 215250001 Consultants and Outsourced	22,9 <u>1</u>	1.00	22,911
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Outsourced Services:Busines and Financial Management  Expenditure:Contracted  Services:Outsourced Services:Busines  Services:Outsourced Services:Busines	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  ss and Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  ss and Subsidies:Monetary Allocations:National	215235330 Kitchenware  eral 215235642 Health Safety Requirments  eral 215250001 Consultants and Outsourced  215262031 Finance Submission	22,9 <u>1</u>	3.00	
Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Contractors:Maintenance of Equipment  Expenditure:Contracted  Services:Outsourced Services:Busines and Financial Management  Expenditure:Contracted  Services:Outsourced Services:Busines and Financial Management  Expenditure:Contracted  Services:Outsourced Services:Busines	Fund:Operational:Revenue:Gener	215235330 Kitchenware  eral 215235642 Health Safety Requirments  eral 215250001 Consultants and Outsourced  215262031 Finance Submission	22,91 688,35	3.00	22,91: 688,354
Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contracted Services:Outsourced Services:Businesept Advisory:Business and Financial Management Expenditure:Contracted Services:Contracted Services:Gutsourced Services:Businesept Advisory:Business and Financial	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  ss and Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  ss and Subsidies:Monetary Allocations:National	215235330 Kitchenware eral 215235642 Health Safety Requirments  eral 215250001 Consultants and Outsourced  215262031 Finance Submission t financial statements	22,91 688,35	3.00	22,91: 688,354
	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  Expenditure:Operational Cost:Uniform and Protective Clothing  Expenditure:Operational Cost:Wehicle Tracking  Expenditure:Operational Cost:Wehicle Tracking  Expenditure:Operational Cost:Werkmen's Compensation Fund  Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Fire Services  Revenue:Non-exchange Revenue:Fines Pensities and Forfeits:Fines:Traffic:Municipal  Revenue:Non-exchange Revenue:Licences or Permits:Trading  ett Expenditure:Default  Expenditure:Contracted Services:Business and Advisory:Valuer and Assessors  Expenditure:Contracted Services:Consultants and Professional Se	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  Expenditure:Operational Cost:Uniform and Protective Clothing  Expenditure:Operational Cost:Uniform and Protective Clothing  Expenditure:Operational Cost:Vehicle Tracking  Expenditure:Operational Cost:Wehicle Tracking  Expenditure:Operational Cost:Wehicle Tracking  Expenditure:Operational Cost:Werkmen's Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies  Fund:Operational:Revenue:General Revenue:Seles of Goods and Rendering of Services: Fund:Operational:Revenue:General Revenue:Seles of Goods and Rendering of Services  Fund:Operational:Revenue:General Revenue:Fines Penalties and Forfeits  Fund:Operational:Revenue:General Revenue:Fines Penalties and Forfeits  Fund:Operational:Revenue:General Revenue:Fines Penalties and Forfeits  Fund:Operational:Revenue:General Revenue:General Revenue:General Revenue:Fines Penalties and Forfeits  Expenditure:Operational Revenue:General Revenue:G	Expenditure:Operational Cost:Travel and Subsidiences:Domesticipally Allowance Subsidiences:Property and Subsidiences:Domesticipally Allowance Subsidiences:Property and Subsidiences:Property and Protective Clothing Subsidiences:Property and Protective Clothing Subsidiences:Property and Protective Clothing Subsidiences:Property Su	Formalization Coparational Cost-Travel and Substitution Community Chally Aflowance From Coparational Revenues General Security Places (Cost Cost Cost Cost Cost Cost Cost Cost	Expenditure-Operational Cost-Uniform  Fund Operational-Revenue-General Subsistance-Demonstrational Approximation and Property attentions and Property

		Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
ion it	em	rentuing				1
				·		
ce: Budget & E		Fund:Operational:Revenue:General	215250001 Consultants and			
ury Office (Dept S	ervices:Outsourced Services:Professional	Revenue:Taxes:Property	Outsourced	323,429.00		323,429,00
S	taff	Rates:Levies	Odesoures			
l.	xpenditure:Depreciation and					1
	mortisation:Amortisation:Intengible Assets:Licences and Rights:Computer		215 Licences and Rights	139,490,00		139,490.00
sury Office (Dept	oftware and Applications	Fund:Non-funding Transactions	Depreciation	133,430,00		
nce: Budget &	xpenditure;Depreciation and		215 Community Facilities	j		
sury Office (Dept /	Amortisation:Depreciation:Community	Fund:Non-funding Transactions	Depreciation	20,393.00	ļ. <u> </u>	20,393.00
	Assets:Community Facilities:Centres	Fund:Non-tuttding It attacks in				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditure:Depreciation and Amortisation:Depreciation:Computer		215 Computer Equipment	72,835.00		72,835,00
	Equipment	Fund:Non-funding Transactions	Depreciation	356.00		356,00
	Expenditure:Depreciation and	Fund:Non-funding Transactions	215 Electrical Depreciation 215 Furniture and Office Equipment			92,639.00
	Expenditure:Depreciation and	Fund:Non-funding Transactions	215 Furniture and Office Equipment	·		
					ļ	
		İ				
11001 Dang	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and		215 Machinery and Equipment	F4 7772 00		51,782.00
,	Amortisation: peprediation: was the common y	Fund:Non-funding Transactions	Depreciation	51,782.00	+	
)	Expenditure:Depreciation and				1	
ince: Budget &	Amortisation:Depreciation:Other		215 Operational Buildings			
asury Office (Dept	Assets:Operational Buildings:Municipal	Fund:Non-funding Transactions	Depreciation	570,754.00	<u> </u>	570,754.00
i)	Offices	Fund Non-Tunning (Fairsactions			ļ	1
ance: Budget &	Expenditure:Depreciation and Amortisation:Depreciation:Solid Waste			35.0	,	35.00
asury Office (Dept	Amortisation:Depredation:3010 waste infrastructure:Landfill Sites	Fund:Non-funding Transactions	215 Solid Waste Depreciation	35.0	<u> </u>	· · ·
i) ance: Budget &	Expenditure:Depreciation and				1	
easury Office (Dept	Amortisation:Depreciation:Transport		215 Transport Assets Depreciation	27,013.0	o	27,013.00
5)	Assets	Fund:Non-funding Transactions Fund:Operational:Revenue:Genera				
iance: Budget &	Expenditure:Employee Related	Revenue:Interest Dividend and Re	nt   215200190 Cellular and Telephone			147,550.00
easury Office (Dept	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Cellular and	on Land:Interest:Current and Non-	Allowance	147,550.0	0	247,000.00
5)	Expenditure:Employee Related	Fund:Operational:Revenue:General	al			
nance: Budget & easury Office (Dept	Cost:Municipal Staff;Salaries Wages and	Revenue:Interest Dividend and Re	nt	idy 128,563.0	(21,324.9	92) 107,238.08
(5)	Allowances: Allowances: Housing Benefits	on Land:Interest:Current and Non-				
	Expenditure:Employee Related	Fund:Operational:Revenue:Gener Revenue:Interest Dividend and Re				!
nance: Budget &	Cost: Municipal Staff: Salaries Wages and	on Land:interest:Current and Non	r- [		2201.496	58) 1,389,318.42
reasury Office (Dept	Allowances: Allowances: Service Related Benefits: Bonus	current Assets	215200010 Bonus	1,780,815.	30 (391,496.	301 1,003,014,12
15)	Expenditure:Employee Related	Fund:Operational:Revenue:Gener	ral			
inance: Budget & reasury Office (Dept	Cost:Municipal Staff:Salaries Wages and	Revenue:Interest Dividend and Re	ent   	653,617.	00 86,268.	.24 739,885.24
15)	Allowances:Allowances:Service Related	on Land:Interest:Current and Nor				
inance: Budget &	Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Interest Dividend and Revenue:	ent	1		.00 378,230.00
reasury Office (Dept	Cost:Municipal Staff:Salaries Wages and		n- 215200060 Overtime: Structured	348,230	.00 30,000	,00 378,250,00
15)	Allowances:Allowances:Service Related Expenditure:Employee Related	Fund:Operational:Revenue:Gene	ral [	.		
inance: Budget & Freasury Office (Dept	Cost:Municipal Staff:Salaries Wages an	d Revenue:Interest Dividend and R	ent 215200180 Travel of Motor Veril	1,579,020	00 (578,582	.61) 1,000,437.3
reasury Office (Dept. 215)	Allowances: Allowances: Travel or Moto	r on Land:Interest:Current and No	n- Allowance	2,570,752		
		Fund:Operational:Transfers and Subsidies:Monetary				
		Allocations:National	l		i i	
Finance: Budget &	Expenditure:Employee Related Cost:Municipal Staff;Salaries Wages ar			ges 500,000	.00	500,000.0
Treasury Office (Dept	Allowances:Basic Salary and Wages	Financial Management Grant	215200000 Basic Salary and Wa	ges 500,000	1.00	
215)	Allowania	_				i
		Fund:Operational:Revenue:Gen		ł		
Finance: Budget &	Expenditure:Employee Related	Revenue:Interest Dividend and I on Land:Interest:Current and No				4.19) 17,336,538.8
Treasury Office (Dept	Cost: Municipal Staff: Salaries Wages a	current Assets	215200000 Basic Salary and Wa	iges 20,736,39	3.00 (3,399,85	4.19) 17,336,336.6
215)	Allowances:Basic Salary and Wages					
	1	Fund:Operational:Revenue:Gen	eral	1		1
Fînance: Budget &	Expenditure:Employee Related	Revenue:Interest Dividend and	Rent		1	l l
Treasury Office (Dept	Cost:Municipal Staff:Social	on Land:Interest;Current and N current Assets	Levies Levies	10,36	8.00 (2,78	31.52) 7,586.
215)	Contributions:Bargaining Council	Fund:Operational:Revenue:Ger				1
Finance: Budget &	Expenditure:Employee Related  Cost:Municipal Staff:Social	Revenue:Interest Dividend and	Rent	ce 206,55	5 00 MAD 6	29.20) 156,925.
Treasury Office (Dep	Contributions:Group Life Insurance	on Land:Interest:Current and N	on- 215200080 Group Life Insuran	ce	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
215) Finance: Budget &	Expenditure:Employee Related	Fund:Operational:Revenue:Ger	nerai (Bost			1
Treasury Office (Dep	t Cost:Municipal Staff:Social	Revenue:Interest Dividend and	Rent 215200110 Medical Aid	2,062,0	79.00 (690,9	35.00) 1,371,144
215)	Contributions: Medical	on Land:Interest:Current and N Fund:Operational:Revenue:Ge	nera		-	!
Finance: Budget &	Expenditure:Employee Related	Revenue:Interest Dividend and	Rent 215200140 Pension or Provide	ent	32.00 (1,071,0	(53,43) 3,143,878
Treasury Office (Dep	t Cost:Municipal Staff:Social Contributions:Pension	on Land:Interest:Current and I	Non- Fund	4,214,9	32.00 (I,0/1,0	
215) Finance: Budget &	Expenditure:Employee Related	Fund:Operational:Revenue:Ge	neral		1	1
Treasury Office (Dep	ot Cost:Municipal Staff:Social	Revenue:Interest Dividend and	1	141,0	20.00 (28,6	47.36) 112,377
215)	Contributions: Unemployment Insum	on Land:Interest:Current and				
Finance: Budget &	Expenditure:Employee Related Cost	:Senior Fund:Operational:Revenue:Ge Revenue:Taxes:Property	215 CFO Cellular and Telepho	ne		14,52
Treasury Office (De	pt Management:Chief Financial	Rates:Levies	Allowance	14,	20.00	14,52
215)	Officer:Salaries and Expenditure:Employee Related Cost		eneral		Ì	ł
Finance: Budget &	l	Revenue:Taxes:Property	1	A75	104.00	408.00 475,51
Treasury Office (De 215)	Officer:Salaries and	Rates:Levies	215 CFO Travel Allowance	- + - +/3,		
Finance: Budget &	Expenditure:Employee Related Cos	:Senior Fund:Operational:Revenue:G	eneral	1		
Treasury Office (De	ept Management:Chief Financial	Revenue: (axes: Property	215 CFO Basic Salary and Wa	iges 1,121,	792.00 [77	,135.88) 1,044,65
215)	Officer:5alaries and Allowances:Ba	Rates:Levies			1	
Finance: Budget &		t:Senior Fund:Operational:Revenue:G Revenue:Taxes:Property	,		*53.00	,837.00 150,00
Treasury Office (De	ept Management:Chief Financial Officer:Salaries and Allowances:Bo		215 CFO Bonus		153,00 2	20,00
215)		l l			ŀ	1
		1	Seneral 1	1	1	i i
Finance: Budget &	ept Management:Chief Financial Office	t:Senior Fund:Operational:Revenue:0	SCHOOL	1		2.521

		unding S	egmentDesc	TotalBudget	Adjustments	Adjusted Budget
						Ì
asury Office (Dept   N	xpenditure:Employee Related Cost:Senior F Management:Chief Financial Officer:Social E Contributions:Pension	Revenue:Taxes:Property	15 CFO Pension	<u> 293,909.00</u>	(106,143.23)	187,765.77
asury Office (Dept	Contributions: Linemployment insurance	Revenue:Taxes:Property Rates:Levies	215 CFO Unemployment Insurance	2,620.00	(233.88)	1,785.12
ance: Budget &	Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property	215260200 Cleansing Materials	58,629.00		58,629,00
ance: Budget & easury Office (Dept	Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property	215260170 Medicines	3,229,00		3,229.00
nance: Budget & easury Office (Dept	Expenditure:Operating Leases:Furniture	He sellee Handan I - J 7	215260070 Lease Office Machinery and Equipment	152,843.00		152,843.00
easury Office (Dept	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	215262029 Bank Charges FNB 62363519251	265.00		265.00
inance: Budget & reasury Office (Dept 15)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	215262032 Bank Charges Electricity Reserve	265.00		265.00
Inance: Budget & reasury Office (Dept 15)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	215262033 Bank Charges Electricity Account	265.00		265,00
Finance: Budget & Freasury Office (Dept 215) Finance: Budget &	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts Expenditure:Operational Cost:Bank	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:General	215262034 Bank Charges Investment Housing Project	741.0	0	741.00
Treasury Office (Dept 215)	Charges Facility and Card Fees:Bank Accounts	Revenue:Taxes:Property Rates:Levies	215262035 Bank Charges Investment Groutville Priority	741.0	0	741.00
Finance: Budget & Treasury Office (Dept 215)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	215262036 Bank Charges Investment Shayamoya	741.0	30	741.00
Finance: Budget & Treasury Office (Dept	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	215262037 Bank Charges Investment Dube Village	741.1	08	741.00
215) Finance: Budget & Treasury Office (Dept 215)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	215262038 Bank Charges Investment Steve Biko	741.	00	741.00
Finance: Budget & Treasury Office (Dept 215)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	215262039 Bank Charges IFA Gran Beach Node	nt	00	847,00
Finance: Budget & Treasury Office (Dept 215) Finance: Budget &	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts Expenditure:Operational Cost:Bank	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Genera	215262040 Bank Charges Investment ABSA IFA Beach Node	847	.00.	847.00
Treasury Office (Dept 215)	Charges Facility and Card Fees:Bank Accounts Expenditure:Operational Cost:Bank	Revenue: Taxes: Property Rates: Levies Fund: Operational: Revenue: General	215262041 Bank Charges ABSA 9323556 707	847	.00	847.0
Finance: Budget & Treasury Office (Dept 215)		Revenue:Taxes:Property Rates:Levies	215262042 Bank Charges Grants	3,177	.00,0	3,177.0
Finance: Budget & Treasury Office (Dept 215)	Expenditure:Operational Cost;Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:Gener Revenue:Taxes:Property Rates:Levies	215262043 Bank Charges Fines	3,389	3,00	3,389.0
Finance: Budget & Treasury Office (Dept 215)	Accounts	Fund:Operational;Revenue;Gener Revenue:Taxes:Property Rates:Levies	215262044 ABSA Liquidity 1	1,69	4.00	1,594.0
Finance: Budget & Treasury Office (Dept 215)	Expenditure:Operational Cost:Bank t Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gene	215262045 ABSA Liquidity 2	74	1.00	741./
Finance: Budget & Treasury Office (Dept 215)	Accounts	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gene	215262046 Bank Charges ABSA 2106 3433	93 84	7.00	847.
Finance: Budget & Treasury Office (Dep 215) Finance: Budget &	Expenditure:Operational Cost:Bank t Charges Facility and Card Fees:Bank Accounts	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gene	215260090 Bank Charges	2,561,97	25.00 (1,000,000	0.00) 1,561,926
Treasury Office (Dep 215)	Discount	Revenue:Taxes:Property Rates:Levies Fund:Operational:Revenue:Gene	215260151 Cashier Shortage	54	49.00	549
Finance: Budget & Treasury Office (Dep 215)	nking Machines		215260710 Postage	79,0	05.00	79,005
Finance: Budget & Treasury Office (Dep 215)	pt Cost:Communication:Telephone Fax Telegraph and Telex	Revenue:Taxes:Property Rates:Levies	215261632 SMS Service	44,2	84.00	44,284

ction 1	tem Fi	ınding S	egmentDesc To	stalBudget A	djustments Ac	ljusted Budget
nce: Budget & E	xpenditure:Operational					
	Cost:Contribution to Provisions:Decommissioning Restoration Fi	und:Non-funding Transactions 2	15220050 Bad Debt Provision	8,930,243.00	10,530,358.00	19,460,601.00
		ind:Operational:Revenue:General			•	
asury Office (Dept	Computer Service:Specialised Computer R	evenue:Taxes:Property	15262047 Data Cleansing	150,000.00		150,000.00
)	Service R	ates:Levies 2	10202041 Dara Cleaning			
ance: Budget &	Expenditure:Operational Cost:Indigent F	und:Operational:Revenue:General			ľ	E00 000 00
/	Relief R	evenue:Equitable Share	15262048 Indigent Verfication	500,000.00		500,000.00
ance: Budget &	F	und:Operational:Revenue:General				
asury Office (Dept	Expenditarer e parametriar	evenue:Taxes:Property	15260570 Insurance General	124,467.00		124,467.00
<u>)                                    </u>	Underwriting:Premiums R	ates:Levies	13208370 1170101122			
ance: Budget &	ĮF.	und:Operational:Revenue:General				
easury Office (Dept	Expenditure:Operational Cost:Municipal	Revenue:Taxes:Property	15-3-4	6,333.00		6,333.00
	Services F	tates:Levies	215260740 Water and Sanitation	4,555,45		
_				İ		
				1		
rance: Budget &	1	und:Operational:Revenue:General		ļ		
easury Office (Dept	Expenditure of the control of the co	Revenue:Taxes:Property	215260100 Printing and Stationery	332,918.00		332,918.00
5)	Publications and Books	Rates:Levies	213200205   11114118 = 1111			
ance: Budget &	į	Fund:Operational:Revenue:General		ļ		
easury Office (Dept	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property		573,00		573.00
5)		Rates:Levies	215260110 Book Purchases	373,00		
		Fund:Operational:Revenue:General			1	
nance: Budget &		Revenue:Taxes:Property			!	40 CDD 00
easury Office (Dept 15)	I Type light of the person of the light of t	Rates:Levies	215261120 Membership Fees	10,590.00		10,590.00
.51				İ	ļ	
		Fund;Operational:Revenue:General				
nance: Budget &		Revenue:Taxes:Property	215260160 Conferences and	į		
easury Office (Dept	and Events: National	Rates:Levies	Workshops	65,047.00		65,047,00
15)	and Events. Tables to	Fund:Operational:Revenue:General				
inance: Budget &		Revenue:Interest Dividend and Rent				
reasury Office (Dept	Expenditure:Operational Cost;Skills	on Land:Interest:Current and Non- current Assets	215 CFO Skills Development Levy	16,635.00	10,955.04	27,590.04
15)	Development Fund Levy	Fund:Operational:Revenue:General				
inance: Budget &		Revenue:interest Dividend and Rent				
reasury Office (Dept	Expenditure:Operational Cost:Skills	on Land:Interest:Current and Non-		255,501.00	(64,733.28)	190,767.72
15)	Development Fund Levy	current Assets	215 Skills Development Levy	233,301.00	(0-1)/0-1-0-1	
inance: Budget &		Fund:Operational:Revenue:General Revenue:Taxes:Property				
reasury Office (Dept	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Rates:Levies	215260900 Travel and Subsistence	104,034.00		104,034,00
(15) Finance: Budget &	Expenditure:Operational Cost:Travel and	Fund:Operational:Revenue:General				
Treasury Office (Dept	Subsistence:Domestic:Food and Beverage	Revenue:Taxes:Property	at F2C0230 Perfeeshments	10,424.00		10,424.0
215)	(Served)	Rates:Levies Fund:Operational:Revenue:General	215260330 Refreshments	40,1211		
Finance: Budget &	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property	İ			44.222.0
Treasury Office (Dept 215)	and Protective Clothing	Rates:Levies	215261100 Protective Clothing	44,239.00		44,239.0
Finance: Budget &		Fund:Operational:Revenue:General				
Treasury Office (Dept	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property	215261530 Tracking Fees	20,006.00		20,006.0
215)	Tracking	Rates:Levies	213201330 1144116			
Finance: Budget &		Fund:Operational:Revenue:General				
Treasury Office (Dept		Revenue:Taxes:Property		23,952.00		23,952.0
215)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies	215260810 Sundry Oils and Feul	25,932.00		
Finance: Budget &	- u a u a containeach	Fund:Operational:Revenue:General Revenue:Interest Dividend and Rer				
Treasury Office (Dept	Expenditure:Operational Cost:Workmen's Compensation Fund	on Land:Interest:Current and Non-	215 CFO Workmen's Compensation	17,586.00	<del> </del>	17,586.0
215) Finance: Budget &	Compensation Fund	Fund:Operational:Revenue:Genera		ļ		
Treasury Office (Dept	Expenditure:Operational Cost:Workmen's	Revenue:Interest Dividend and Rer	t   215 Workmen's Compensation	258,659.00		258,659.
215)	Compensation Fund	on Land:Interest;Current and Non-	215 Workmen's Compensation	250,055.00		
Finance: Budget &	1		215280060 Charges to Other			10.555.555
Treasury Office (Dept 215)	Revenue:Default	Fund:Non-funding Transactions	Department	(9,551,531.00	<u> </u>	(9,551,531.
Finance: Budget &	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Genera				ļ
Treasury Office (Dept	Dividend and Rent on	Revenue:Interest Dividend and Re- ion Land:Interest:Current and Non-		(4,083,809.0	0)	(4,083,809.
215)	Land:Interest:Current and Non-current	on Land:Interest:Current and Non- Fund:Operational:Revenue:Gener		1		
Finance: Budget &	Revenue:Exchange Revenue:Interest Dividend and Rent on	Revenue:Interest Dividend and Re				(1,351,716
Treasury Office (Dept 215)	Land:Interest:Current and Non-current	on Land:Interest:Current and Non-	20731166734	(1,351,716.0	<u> </u>	(1,351,/16
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Gener	al l			
Finance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Re on Land:Interest:Current and Non	nt   215665151 Dube Village 40 8889	1		
Treasury Office (Dept	Land:Interest:Current and Non-current Assets:Bank Accounts	current Assets	3306 Interest	(2,800.0	(0)	(2,800
215) Finance: Budget &	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Gener	al	1		
Treasury Office (Dep	t Dividend and Rent on	Revenue:Interest Dividend and Re	nt 215665152 Groutville Priority 140	(2,800.0	101	(2,800
215)	Land:Interest:Current and Non-current	on Land:interest:Current and Nor	- 889 1427 interest	(2,800.0		1 ,5,5,5,5
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Gener Revenue:Interest Dividend and Re	ent i		1	
Finance: Budget &	Dividend and Rent on t Land:Interest:Current and Non-current	on Land; Interest: Current and Nor	- 215665153 Housing Accreditation		.1	1000 000
Treasury Office (Dep	Assets:Bank Accounts	current Assets	Funds 40 8889 0536 Interest	(200,000.4	00)	(200,00
215)	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Gene		1		
Finance: Budget &	Dividend and Rent on	Revenue:interest Dividend and R	ant 215665154 Housing Operation			
Treasury Office (Dep		on Land:Interest:Current and No	Account 40 8889 0196 Interest	(160,000.	00}	(160,00
215)	Assets:Bank Accounts	current Assets Fund:Operational:Revenue:Gene				
Finance: Budget &	Revenue:Exchange Revenue:Interest Dividend and Rent on	Revenue:Interest Dividend and R	ent		1	
Finance: Budget & Treasury Office (Dep			n- 215665155 Housing Project Accou		001	(2,000,00
	Assets:Bank Accounts	current Assets	40 8888 9105 Interest	(2,000,000.		12,413,00

	till till		gmentDesc	TotalBudget	Adjustments	Adjusted Budget
	evenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	FECTAR C FLAVORS 40 0000			
	ividend and Rent on	UCACHIG CHILICIA and Butter	15665156 Shayamoya 40 8889	(10,000.00)		(10,000,00)
L:		Oll Emildia interference and an arrangement and arrangement and arrangement and arrangement and arrangement and arrangement and arrangement and arrangement arrang	047 Interest	(10,000,00)		
R	evenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General				
		Revenue:Interest Dividend and Rent	15665157 Steve Biko 40 8889 2732		i	
tury Office (Dept		OII CONTONICO OF THE CONTONICO	15665157 Steve Biko 40 0005 2752	(4,000.00)		(4,000.00)
· A		Call Cir Vancra	tterest			
	(C)C)(CC)(CC)	Fund:Operational:Revenue:General Revenue:Interest Dividend and Rent 2	15665171 Interest Income			ľ
	Dividend and Rent on		vestment Steve Biko	(50,034.00)	1	(50,034.00)
	Hild Hill Carlow Hart and a second		bezuneur prese pwo			
nce: Budget & F	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	15665172 Interest Income			
		Resember 11 tear and 11 tear a	lectricity Account	(15,506.00)	i	(15,506.00)
) [1	and:Interest:Current and Non-current	Oli Editorii e	recently Account	\ <u></u>		
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	15665173 Interest Income		i	
surv Office (Dept	Dividend and Rent on	VEACUACITIES out by trees.	lectricity Reserve	(31,078.00)	1	(31,078.00)
	and:Interest:Current and Non-current	GIT Editoria	lectifully Reserve	(,1:,		
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	15665177 Standard Bank Dev			
	Dividend and Rent on	I COLLINE BILLION	Contribution R25m	(10,476,404.00	1	(10,476,404.00
	Land:Interest:Current and Non-current		215665143 Interest Income			
ance: Budget &	Revenue:Exchange Revenue:Interest	i ana.oparanonamiaran	nvestment Nedbank 9996		1	
asury Office (Dept	Dividend and Rent on	Medeline illimited est bittle and a line	19832841	(11,160.00	al .	(11,160.00
)	Land:Interest:Current and Non-current	on Land:interest:Current and Non-	19852641		1	
	Revenue:Exchange Revenue:Interest					i
	Dividend and Rent on	Fund:Operational:Revenue:General			İ	ļ
	Land:Interest:Current and Non-current	Revenue:Interest Dividend and Rent	215665168 Interest Income ABSA		1	
asury Office (Dept	Assets:Short Term Investments and Call	DIT ENTONITION OF THE PARTY OF		(4,110,872.00	n)	(4,110,872.00
5)	Accounts		Liquidity 1	(1)2230,072,00	1	
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	DECCES AA Internet Income			
ance: Budget &	Dividend and Rent on	Heacting with any and any	215665144 Interest income	1	l	1
asury Office (Dept	Land:Interest:Current and Non-current	Eq. Carletines 200	Investment Nedbank 9997	(19,842.00	o) l	(19,842,0
5)	Assets:Short Term Investments and Call		19832841	(13,042,01	<u>' </u>	
1	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General				
ance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rent	DARGERALE Interest Incress			1
easury Office (Dept	Land:Interest:Current and Non-current	on Land:Interest;Current and Non-	215665145 Interest Income Investment FNB 71039219855	(1,935,000.0	0)	(1,935,000.0
5)	Assets:Short Term Investments and Call	current Assets	Investment FNB /1039219855	(1,555,000.5	· · · · · · · · · · · · · · · · · · ·	
	Revenue:Exchange Revenue:interest	Fund:Operational:Revenue:General		1	i	İ
rance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rent				
easury Office (Dept	Land:Interest:Current and Non-current	on Land:Interest:Current and Non-	215665148 Interest Income	(342,695.0	m	(342,696.0
5)	Assets:Short Term Investments and Cell	current Assets	Investment Absa KDM Ballito Junct	(734,260.0		(734,260.0
nance: Budget &	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	215665147 Interest Income	(754,200.0		<del></del>
nation Program	Revenue:Exchange Revenue:Interest					
	Dividend and Rent on	Fund:Operational:Revenue:General			1	
nance: Budget &	Land:Interest:Current and Non-current	Revenue:Interest Dividend and Rent				
easury Office (Dept	Assets:Short Term Investments and Call	on Land:interest;Current and Non-	215665149 Interest Income FNB	(010 707 /	201	(819,787.0
15)	Accounts	current Assets	62363519251	(819,787.0		
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General			1	
nance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rent		1	İ	
reasury Office (Dept	Land:Interest;Current and Non-current	on Land:Interest:Current and Non-	215665158 Interest Income	HE ECC !	100	(15,566.0
15)	Assets:Short Term Investments and Call	current Assets	Investment Groutville Priority	(15,566.0		
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General				
inance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rent	1			
reasury Office (Dept	Land:Interest:Current and Non-current	on Land:Interest:Current and Non-	215665159 Interest Income	(230,078.	00)	(230,078.
15)	Assets:Short Term Investments and Call	current Assets	Investment Housing Projects	(230,076.	00,	
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General	1	ì		
inance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rent	1		·	]
reasury Office (Dept	Land:Interest:Current and Non-current	on Land:Interest:Current and Non-	215665160 Interest Income	(355,427.	00)	(355,427.
(15)	Assets:Short Term Investments and Call	current Assets	investment ABSA 93 2688 5911	(550,427.	,00,	
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:General			ļ	j
inance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rent	215665161 Interest Income			1
Freasury Office (Dept	Land:Interest:Current and Non-current	on Land:Interest:Current and Non-	Investment Standard Bank	(1,722,000	003	(1,722,000
215)	Assets:Short Term Investments and Call	current Assets	058756442	(1,/22,000	.00)	12,722,300
	Revenue: Exchange Revenue: Interest	Fund:Operational:Revenue:General			- 1	1
Finance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Ren	t			
Treasury Office (Dept	Land:Interest:Current and Non-current	on Land;interest:Current and Non-	215665162 Interest Income	(1,096,284	L DD)	(1,096,284
215)	Assets:Short Term investments and Cal		Nedbank 31337173-9969	(1,096,284		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		1	1		[	
	Revenue:Exchange Revenue:Interest	1	.			
	Dividend and Rent on	Fund:Operational:Revenue:Genera				İ
Finance: Budget &	Land:Interest:Current and Non-current			1	l	
Treasury Office (Dept		on Land:Interest:Current and Non-	215665163 Interest Income	(578,695	5.001	(578,695
215)	Accounts	current Assets	Nedbank 31337173-9975	(578,695		(5, 4,05)
	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Genera			- 1	
Finance; Budget &	Dividend and Rent on	Revenue:Interest Dividend and Rev		.6.	1	1
Treasury Office (Dept	Land:Interest:Current and Non-current	on Land:Interest:Current and Non-		(2,781,45	9.00)	(2,281,45
215)	Assets:Short Term Investments and Ca	II current Assets	456	(2,281,45	2.40)	
<del></del>	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Genera	nt		1	
Finance: Budget &	Dividend and Rent on	Revenue:Interest Dividend and Re	nt į		1	
Treasury Office (Dept	Land:Interest:Current and Non-current	t on Land:Interest:Current and Non-	215665166 Interest Income	/49 50	2 000	(13,53
215)	Assets:Short Term Investments and Cz	l current Assets	investment Dube Village	(13,53		
	Revenue:Exchange Revenue:Interest	1	. 1		1	l
I	Dividend and Rent on	Fund:Operational:Revenue:Genera				
Finance: Budget &	Land:Interest:Current and Non-curren	t Revenue:interest Dividend and Re			ì	1
Treasury Office (Dept	1	all on Land:interest;Current and Non	Investment ABSA 9330462759		12.00	(145,64
	Accounts	current Assets	Electri	(145,64	+2.00)	
215)	Revenue:Exchange Revenue:Interest	Fund:Operational:Revenue:Gener	al		1	1
1	Dividend and Rent on	Revenue:Interest Dividend and Re	ent			
Physics Product 6		1	<ul> <li>2156658155 Interest ABSA KDN</li> </ul>	A		(799,8
Finance: Budget &			BBM 9339246273 NEW	(799,81	04,00}	(199,8
Treasury Office (Dep	Accets Short Term Investments and C				1	1
	Assets:Short Term Investments and C		ral		1	1
Treasury Office (Dep	Revenue:Exchange Revenue:Interest		ent			
Treasury Office (Dep	Revenue:Exchange Revenue:Interest Dividend and Rent on	Fund:Operational;Revenue:Gener Revenue:Interest Dividend and Re	ent	SA (7,018,0		(7,018,0

		unding : und:Operational:Revenue:General	SegmentDesc 7	otalBudget	Adjustments	Adjusted Budget
		levenue:Interest Dividend and Rent				
easury Office (Dept	Land:Interest:Current and Non-current		215665170 Interest Income Investment Shayamoya	(44,937.00)		(44,937.00)
,	Dividend and Rent on	und:Operational:Revenue:General Revenue:Interest Dividend and Rent on Land:Interest:Receivables	215030010 Interest on Arrears	(9,265,804.00)		(9,265,804.00)
nance: Budget &	Land:Interest:Receivables:Merchandising	und:Operational:Revenue:General Revenue:Interest Dividend and Rent on Land:Interest:Receivables	215030030 Sundry Debtor Interest	(1,050,000.00)		(1,050,000.00)
nance: Budget & easury Office (Dept 5)		Fund:Operational:Revenue:General Revenue:Operational Revenue	Town Treesurer General Admin Charges 215060001	(60,000.00)		(60,000.00)
nance: Budget & easury Office (Dept .5)		Fund:Operational:Revenue:General Revenue:Operational Revenue	Town Treasurer General Collection Charges 21500080	{7,000,000.00}	)	(7,000,000.00)
nance: Budget & easury Office (Dept 15)	THE PERIOD OF TH	Fund;Operational;Revenue:General Revenue:Operational Revenue	215602500 Sundries	(260,000.00	)	(260,000.00)
nance: Budget & easury Office (Dept 15)	Goods and Rendering of	Fund:Operational:Revenue:General Revenue:Sales of Goods and Rendering of Services	21500040 Rates Certificates	(600,000.00	)	(600,000.00)
inance: Budget & reasury Office (Dept 15)	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Photocopies and Faxes	Fund:Operational:Revenue:General Revenue:Sales of Goods and Rendering of Services	215010090 Search Fees	(60,000.00		(60,000.00)
inance: Budget & reasury Office (Dept	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Valuation Services	Fund:Operational:Revenue:General Revenue:Sales of Goods and Rendering of Services	215065099 S78 Reviews	(5,000.00	0)	(5,000.00
inance: Budget & reasury Office (Dept 215)	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Valuation Services	Fund:Operational:Revenue:General Revenue:Sales of Goods and Rendering of Services	215010125 Sale of Valuation Rolls	{5,000.00	0)	(5,000.00
inance: Budget & reasury Office (Dept (15)	Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Penalties:Property Rates	Fund:Operational:Revenue:General Revenue:Fines Penalties and Forfeit	: 215000090 Rates Penalities	(16,400,000.00	0)	(16,400,000.00
Finance: Budget & Freasury Office (Dept 215)	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local	Fund:Operational:Transfers and Subsidies:Monetary Allocations:National Government:Local Government	215055031 Finance Management Grant	(1,800,000.0	0)	(1,800,000.00
Finance: Budget & Treasury Office (Dept 215)	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Provincial	Fund:Operational:Transfers and Subsidies:Monetary Allocations:Provincial Government:KwazuluNatal:Capacity	21555001 MAP	(92,236.0	0)	(92,236.0
Finance: Assessment Rates (Dept 010)	Expenditure:Operational Cost:Management Fee	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Special Rating Areas	010261,973 Special Rate Areas	12,020,400.0	00	12,020,400.0
Finance: Assessment Rates (Dept 010)	Revenue:Exchange Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-current Assets:Short Term Investments and Call	Fund:Operational:Revenue:General Revenue:Interest Dividend and Ren on Land:Interest:Current and Non- current Assets		(172,850.0	00)	(172,850.0
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Properti Rates:Agricultural Property	Fund:Operational:Revenue:General / Revenue:Taxes:Property Rates:Levies	010260971 Rebate For Agricultural Property	3,619,110.0	000	3,619,110.0
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Propert	Fund:Operational:Revenue:General y Revenue:Taxes:Property Rates:Levies	010665127 Revenue from Agricultural Property	(6,828,510.4	00}	(6,828,510.6
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Propertie		010665128 Revenue from Business Commerical Property	(152,889,687.	00)	(152,889,687.4
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Properti Rates:Business and Commercial Propertie		010260971 Rebate For Business and Commercial Properties	13,924,470.	00	13,924,470.
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Proper Rates:Municipal Properties	Fund:Operational:Revenue:Generally Revenue:Taxes:Property Rates:Levies	010665134 Revenue from Municipa Properties	(16,260,354.	.00)	(16,260,354.
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Proper Rates:Municipal Properties	Fund:Operational:Revenue:Generaty Revenue:Taxes:Property Rates:Levies	al 010260971 Rebate For Municipal Properties	16,260,354	.00	16,260,354
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Proper Rates:National Monument Properties	Fund:Operational:Revenue:Generaty Revenue:Taxes:Property Rates:Levies	al 010260971 Rebate for National Monument Properties	16,158	.,00	16,158
Finance: Assessment Rates (Dept 010)	Revenue:Non-exchange Revenue:Proper Rates:National Monument Properties	Fund:Operational:Revenue:Gener ty Revenue:Taxes:Property Rates:Levies	al 010665135 Revenue from National Monument Properties	(16,158	3.00)	(16,158

nction It	em F	unding	SegmentDesc T	otalBudget A	djustments Adj	usted Budget
-	i					
j	l.	und:Operational:Revenue:General	1			
ance: Assessment R	1	Revenue:Taxes:Property	010260971 Rebate for Public Benefit			4 102 254 00
		Rates:Levies	Organisations	4,192,254.00		4,192,254.00
1		-und:Operational:Revenue;General				
ance: Assessment R		Revenue:Taxes:Property	010565133 Revenue from Public			_
			Benefit Organisations	(4,192,254.00)		(4,192,254.00)
tes (pept duo)	access, and a second access, a		· ·	i		
ļ						İ
	Revenue:Non-exchange Revenue:Property	Fund:Operational:Revenue:General	010665136 Revenue from Public	į	ì	
10,,000 1100 41-111-11-		Revenue:Taxes:Property Rates:Levies	Service Infrastructure Propert	(4,516,646.00)	1	(4,516,646.00)
tes (Dept 010)	Properties	Matestrevies				
	1					
l <sub>i</sub>	Revenue:Non-exchange Revenue:Property	Fund:Operational:Revenue:General			1	
nance; Assessment	Rates:Public Service Infrastructure	Revenue:Taxes:Property	010260971 Rebate for Public Service	4 070 040 00		4,070,948.00
tes (Dept 010)	Properties	Rates:Levies	Infrastructure Propertie	4,070,948.00		107 012 101
		Fund:Operational:Revenue:General	l i			
nance; Assessment	Revenue:Non-exchange Revenue:Property		010260971 Rebate for Residential		1	
	Rates:Residential Properties:Developed	Rates:Levies	Properties	43,634,163.00		43,634,163.00
nes (beproze)	,					
ļ				-		
	!	Fund:Operational:Revenue:General				
	Barranya Man ayahanna Dayana Dharana	Fund:Operational:Revenue:General Revenue:Taxes:Property	010665131 Revenue from		]	
E .	Revenue:Non-exchange Revenue:Property Rates:Residential Properties:Developed	Rates:Levies	Residential Properties Developed	(300,299,155.00)		(300,299,155.00)
ates (Dept 010)	vares:Vezineimigi FTohai nazinevatohen					
					ļ	
ļ		Fund:Operational:Revenue:General				
	Revenue:Non-exchange Revenue:Property	Revenue:Taxes:Property	010665130 Revenue from Residential Properties:Vacant Land	(94,790,115.00)		(94,790,115.00)
ates (Dept 010)	Rates:Residential Properties:Vacant Land	Rates:Levies	Residential Properties: Vacant Land	(34,730,113,00)		
		1		İ		
		Fund:Operational:Revenue:General				
inance: Assessment	Revenue:Non-exchange Revenue:Property		010260971 Rebate for Residential			
ates (Dept 010)	Rates:Residential Properties:Vacant Land	Rates:Levies	Properties (Vacant Land)	14,142,414,00		14,142,414.00
<u></u>	Revenue:Non-exchange Revenue:Property			1		
	Rates:Restitution and Redistribution					
	Properties (Section 8(2)n):Land and	Fund:Operational:Revenue:General	010260971 Rebate for Restitution			
inance: Assessment	Assistance Act or Restitution of Land Rights Act	Revenue:Taxes:Property Rates:Levies	and Redistribution Properti	8,603,050,00		8,603,050.00
Rates (Dept 010)	Revenue:Non-exchange Revenue:Property					
	Rates:Restitution and Redistribution		1			
	Properties (Section 8(2)n):Land and	Fund:Operational:Revenue:General			,	
finance: Assessment	Assistance Act or Restitution of Land	Revenue:Taxes:Property	010665132 Revenue from Land and Assistance Act or Restitutio	(8,603,050.00)		(8,603,050.00
Rates (Dept 010)	Rights Act	Rates:Levies	Assistance Act of Residuo	(0,005)333330,		
	<u> </u>				1	
	1	Fund:Operational:Revenue:General				
Finance: Assessment	Revenue:Non-exchange Revenue:Property	Revenue:Taxes:Property	010665138 Revenue from Special			(12,020,400.0
Rates (Dept 010)	Rates;Special Rating Area	Rates:Special Rating Areas	Rating Areas	(12,020,400.00)		(12,020,400,04
	<b>!</b>	Fund:Operational:Revenue:Genera				
Ft	Revenue:Non-exchange Revenue:Propert		010260971 Rebate for State-owned			
Finance: Assessment Rates (Dept 010)	Rates:State-owned Properties	Rates:Levies	Properties	535,818.00		535,818,0
(nabi oxu)					}	
			. 1		į l	
	1	Fund:Operational:Revenue:Genera	010665137 Revenue from State		ļ	
Finance: Assessment	Revenue:Non-exchange Revenue:Propert	y Revenue:Taxes:Property Rates:Levies	Owned Properties	(8,596,967,00)		(8,596,967.0
Rates (Dept 010)	Rates:State-owned Properties	Processes and a second				
	1			1		
	l			1	1	
	1		400260215 Departmental Charges	19,185,840		19,185,84
Electricity: Electricty Ad	rr Expenditure:Default	Fund:Non-funding Transactions	Casting	19,185,640	1	25,205,0
	•					
1	1				]	
	1		400260970 Electricity and Rates		1	
Electricity: Electricity Ad	Expenditure:Default	Fund:Non-funding Transactions	Costing	2,745,452	·	2,746,4
Licentosty, Licentity At					1	
1	1				]	
1		1	400290000 Vehicles and Plant	1		
	Barrer Brasilia	Fund:Non-funding Transactions	Costing	41,928	3	41,9
Electricity: Electricity Ac	im Expenditure:Default	, unemon runding it ansectors				
	1					
Electricity: Electricity	Į.					
Administration (Dept	1	Fund:Operational:Revenue:Gener		7 400 004 00	, [	2,102,051
400)	Expenditure:Bad Debts Written Off	Revenue:Service Charges:Electric	ity 400260130 Bad Debts Written Off	2,102,051.00	<del>' </del>	2,302,031
					•	1
1		1	I	1		Į.
		ļ			1	1
Electricity: Electricity Administration (Dept	Expenditure:Bulk	Fund:Operational:Revenue:Gene	ral 400287568 Electricity utility			507,735

	ltem I	unding 5	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
j						
ctricity; Electricity						
ministration (Dept	=np=n=================================	und:Operational:Revenue:General Revenue:Service Charges:Electricity	400245001 Bulk Purchases Eskom	752,000,000.00	(11,151,488.00)	740,848,512.00
0)	Purchases:Electricity;ESKOM	tevenue:Service Charges:Electricity	400243001 00121 111511000 101011		,,	
ectricity: Electricty Iministration (Dept	Expenditure:Contracted	Fund:Operational:Revenue:General	400261215 Recoverable Consumer			
0)			Call Outs (Traffic lights)	128,183.00		128,183.00
ectricity: Electricity					ļ	
lministration (Dept		, and operation in the second	400260830 Non Standard Serves	867,015.00		867,015.00
(0)	Services:Contractors:Electrical	Revenue:Service Charges:Electricity	Connections	807,033,00		\$47,425.05
					·	
ectricity: Electricty	_				İ	
iministration (Dept		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260520 First Aid Equipment	1,876.00		1,876.00
00)	Sel Alces/Confraectors/ Alse Vira					
				[		
ectricity: Electricty dministration (Dept	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General	400235010 Buildings and Fences			
00)	Buildings and Facilities	Revenue:Service Charges:Electricity	Maintenance	215,352,00		215,352.00
		  -				
lectricity: Electricty	Expenditure:Contracted	,				1
dministration (Dept	Services;Contractors;Maintenance of	Fund:Operational:Revenue:General	Leanned de Deutse Deutse	AC 161 00		46,161.00
00)	Equipment	Revenue:Service Charges:Electricity	400235110 Radio Repairs	46,161.00		.0,101.00
lectricity: Electricty	Expenditure:Contracted				Į.	
dministration (Dept	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400235230 Vehicles and Plant	95,417.00	· I	95,417.00
00)	Equipment	Neverlad. Service Crising assessment of				
lectricity: Electricity	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General				
dministration (Dept :00)	Equipment	Revenue:Service Charges:Electricity	400235230 Vehicles and Plant	6,221.00	1	6,221.0
ectricity: Electricity	Expenditure:Contracted				[	
Administration (Dept	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General	400235050 Furniture/Office	44.474.0		11,424.0
100}	Equipment	Revenue:Service Charges:Electricity	Machinery and Equipment	11,424.0		32,722-1.0
					Ì	1
Electricity: Electricity	Expenditure:Contracted					
Administration (Dept	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		266,517.0	0	266,517.0
400)	Equipment	Neverlue/Service chargestrates by				
	1					į
Electricity: Electricty	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General				
Administration (Dept 400)	Equipment	Revenue:Service Charges:Electricity		11,878.0	0	11,878.0
<u> </u>						
Ejectricity; Electricty	Expenditure:Contracted					
Administration (Dept	Services:Contractors:Maintenance of		<b> </b>	1		
400)	le	Fund:Operational:Revenue:General		77.770		77 270
	Equipment	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400235210 Tools and Equipment	77,370.0	00	77,370.
		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400235210 Tools and Equipment	77,370.0	00	77,370.
Electricity: Electricty Administration (Dept	Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400235210 Tools and Equipment			
Electricity: Electricty	Expenditure:Contracted	Revenue:Service Charges:Electricity	400235210 Tools and Equipment	77,370.0 399,779.0		77,370. 399,779.
Electricity: Electricty Administration (Dept 400)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400235210 Tools and Equipment			
Electricity: Electricty Administration (Dept	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	/ 400235210 Tools and Equipment // 400235410 Planned Maintenance	399,779.	00	399,779.
Electricity: Electricty Administration (Dept 480) Electricity: Electricty	Expenditure:Contracted Services:Contractors:Maintenance of Equipment Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	/ 400235210 Tools and Equipment // 400235410 Planned Maintenance		00	
Electricity: Electricty Administration (Dept 400) Electricity: Electricty Administration (Dept 400)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items	399,779.	00	399,779.
Electricity: Electricty Administration (Dept 400) Electricity: Electricty Administration (Dept	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted Services:Cutsourced Services:Connection/Dis-	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and	399,779.4 1,037.	00	399,779. 1,037.
Electricity: Electricty Administration (Dept 400) Electricity: Electricty Administration (Dept 400) Electricity: Electricty	Expenditure:Contracted Services:Contractors:Maintenance of Equipment Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted Services:Outsourced	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and	399,779.	00	399,779.
Electricity: Electricity Administration (Dept 400)  Electricity: Electricity Administration (Dept 400)  Electricity: Electricity Administration (Dept	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted Services:Cutsourced Services:Connection/Dis-	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and	399,779.4 1,037.	00	399,779. 1,037.
Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted Services:Outsourced Services:Connection/Disconnection:Electricity	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and	399,779.4 1,037.	00	399,779. 1,037.
Electricity: Electricty Administration (Dept 400)  Electricity: Electricty 400)  Electricity: Electricty 400)  Electricity: Electricty 400)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets  Expenditure:Contracted Services:Contracted Services:Connection/Disconnection:Electricity  Expenditure:Contracted	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and reconnection	399,779.4 1,037.	000	1,037. 50,000
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Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted Services:Outsourced Services:Connection/Disconnection:Electricity  Expenditure:Contracted Services:Outsourced Services:Profession Staff	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricity	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and reconnection	1,037.	000	1,037. 50,000
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Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400) Electricity: Electricity Administration (Dept 400) Electricity: Electricty Administration (Dept 400)	Expenditure:Contracted Services:Contractors:Maintenance of Equipment  Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets Expenditure:Contracted Services:Outsourced Services:Connection/Disconnection:Electricity  Expenditure:Contracted Services:Outsourced Services:Profession Staff	Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General Revenue:Service Charges:Electricity  al Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400235210 Tools and Equipment  400235410 Planned Maintenance  400235120 Tools and Small Items  400260220 Disconnection and reconnection  400260540 Professional Services	1,037.	00 (500,000.	399,779. 1,037. 50,000 00) 1,512,100
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inction I	tem F	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
1	Expenditure:Depredation and					1
dministration (Dept	Amortisation:Depreciation:Community Assets:Sport and Recreation Facilities:Outdoor Facilities		400 Sport and Recreation Facilities Depreciation	2,801.00		2,801.00
dministration (Dept	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	l l	400 Computer Equipment Depreciation	24,818.00		24,818.00
dministration (Dept	Expenditure:Depreciation and Amortisation:Depreciation:Electrical Infrastructure:MV Substations	Fund:Non-funding Transactioлs	400 Electrical Depreciation	25,391,821,00		25,391,821.00
dministration (Dept	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment		400 Forniture and Office Equipment Depreciation	63,255.00		63,255.00
	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	Fund:Non-funding Transactions	400 Machinery and Equipment Depreciation	259,119.00		259,119.00
lectricity: Electricty Administration (Dept 100)	Expenditure:Depreciation and Amortisation:Depreciation:Roads Infrastructure:Roads	Fund:Non-funding Transactions	400 Roads Depreciation	3,482,488.00		3,482,488.00
Electricity: Electricty Administration (Dept 100)	Expenditure:Depreciation and Amortisation:Depreciation:Storm water Infrastructure:Drainage Collection	Fund:Non-funding Transactions	400 Stormwater Depreciation	1,112.00	)	1,112.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	Fund:Non-funding Transactions	400 Transport Assets Depreciation	1,166,513.00	0	1,166,513.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff;Salaries Wages and Allowances:Allowances:Cellular and Telephone	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400200190 Cellular and Telephone Allowance	87,674.0	(5,284.00	82,390.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff;Salaries Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400200090 Housing Benefits Subsid	y 68,818.0	0 (15,795.04	i) 53,022.96
Electricity: Electricty Administration (Dept 400)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Bonus Expenditure:Employee Related	Fund:Operational:Revenue;General Revenue:Service Charges:Electricity	400200010 Benus	695,480.0	0 18,313.4	713,793.45
Electricity: Electricty Administration (Dept 400)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Leave Pay Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400200020 Leave Pay	250,928.0	(123,322.8	5) 127,605.14
Electricity: Electricty Administration (Dept 400)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		2,504,846.0	145,704.6	6 2,651,550.66
Electricity: Electricity Administration (Dept 400)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		854,312.0	00 (101,510.2	8) 752,801.72
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Tools Allowance Expenditure:Employee Related	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricity		19,699.	00 (554.8	19,144.20
Electricity: Electricty Administration (Dept 400)	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Travel or Motor Vehicle	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		778,520.	00 (42,668.0	735,852.90
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		s 8,354,860.	.00 (399,148.	7,955,711.22
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		4,278	.00 (1,556.	56) 2,721,44
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	Fund:Operational;Revenue;Genero Revenue:Service Charges:Electrici		83,730	.00 (9,328	21) 74,401.79
Electricity: Electricty Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Fund:Operational:Revenue:Gener Revenue:Service Charges:Electrici		778,935	.00 (11,004	.60) 767,930.40
Electricity: Electricity Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Fund:Operational:Revenue:Gener Revenue:Service Charges:Electrici		1,568,80	2.00 (79,989	.29) 1,488,812.73
Electricity: Electricity Administration (Dept 400)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance Expenditure:Employee Related Cost:Ser			51,75	B.00 (8,368	.45) 43,389.54
Electricity: Electricity Administration (Dept	Management:Designation:Salaries and	Fund:Operational:Revenue:Gene Revenue:Service Charges:Electric		14,52	0.00	_ 14,520.0

		unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
ectricity: Electricty Iministration (Dept		iund:Operational:Revenue:General Revenue:Service Charges:Electricity	400 ED Travel Allowance	180,000.00		180,000.00
lministration (Dept			400 ED Electrical Engineering Basic Salary and Wages	1,687,160.00	37,349.43	1,724,509.43
dministration (Dept		Fund:Operational:Revenue:General Revenue:Service Charges:Flectricity	400 ED Bonus	72,044.00	77,956.00	150,000.00
dministration (Dept		Fund:Operational:Revenue:General Revenue:Service Charges;Electricity	400 ED Bargaining Council Levies	130,00	(18.16)	111.84
lectricity: Electricty dministration (Dept 00)		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400 ED Pension	303,693.00	11,752.09	315,445.09
lectricity; Electricty dministration (Dept 00)		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400 ED Unemployment Insurance	2,020.00	(235.36)	1,784,64
lectricity: Electricty dministration (Dept 00)	Expenditure:Interest Dividends and Rent on Land:Interest Pald:Borrowings:Annulty Loans	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400271000 Interest on External Loans	14,722,064.00		14,722,064,00
lectricity: Electricty Administration (Dept 100)	Expenditure: Inventory Consumed: Consumables: Standard Rated	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260200 Cleansing Materials	74,805.00		74,806.00
lectricity: Electricty Administration (Dept 300)	Expenditure:Inventory Consumed:Consumables:Standard Roted	Fund:Operational:Revenue:General Revenue;Service Charges:Electricity	400260140 Batteries	6,809.00		6,809.00
lectricity: Electricty Administration (Dept 100)	Expenditure: Inventory Consumed: Consumables: Standard Rated	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260960 Welding Material Gas	2,433.00		2,433.00
Electricity; Electricty Administration (Dept 400)	Expenditure:Operating Leases:Furniture and Office Equipment	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260070 Lease Office Machinery and Equipment	5,498.00		5,498.00
Electricity: Electricty Administration (Dept 400) Electricity: Electricty	Expenditure:Operational Cost:Achievements and Awards Expenditure:Operational Cost:Advertising	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	400260972 Retirement Recognition	4,707,255.00 30,000.00		4,707,255.00 30,000,00
Electricity: Electricity Administration (Dept 400)	Expenditure:Operational Cost:Bank Charges Facility and Card Fees:Bank Accounts	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260090 Bank Charges	1,860,524.0	0 (500,000.00	1,360,624.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Commission:Prepaid Electricity	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		9,600,000.0	(2,000,000,00	7,600,000.00
Electricity; Electricty Administration (Dept 400)	Expenditure:Operational Cost:Communication:Postage/Stamps/Franking Machines Expenditure:Operational	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260710 Postage	665,971.0	0	665,971.00
Electricity: Electricty Administration (Dept 400)	Cost:Contribution to Provisions:Decommissioning Restoration and Similar Liabilities:Non-specific Expenditure:Operational	Fund:Non-funding Transactions	400220080 Leave Provision	503,025.0	0	503,025.00
Electricity: Electricty Administration (Dept 400)	Cost:Contribution to Provisions:Decommissioning Restoration and Similar Liabilities:Non-specific Expenditure:Operational	Fund:Non-funding Transactions	400220090 Staff Banus Provision	165,204.0	00	165,204.00
Electricity: Electricty Administration (Dept 400)	Cost:Contribution to Provisions:Decommissioning Restoration and Similar Liabilities:Non-specific	Fund:Non-funding Transactions	400220050 Bad Debt Provision	4,870,425.0	5,742,760.0	0 10,613,185.00
Electricity: Electricity Administration (Dept 400)	Expenditure:Operational Cost:External Audit Fees	Fund;Operational;Revenue:Genera Revenue:Service Charges;Electricit		2,000,958.	00,000,000.0	0) 1,500,958.0
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Indigent Relief	Fund:Operational:Revenue:Genera Revenue:Equitable Share	400286252 ESKOM FBE	1,844,000.	08 (200,000.0	0). 1,644,000.0
Electricity: Electricty Administration (Dept 400)	Expenditure: Operational Cost: Insurance Underwriting: Excess Payments	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		54,726.	00	54,726.0
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Insurance Underwriting:Premiums	Fund:Operational:Revenue:Gener Revenue:Taxes:Property Rates:Levies	400260570 Insurance General	1,199,418.	00	1,199,418.0
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Insurance Underwriting:Premiums	Fund:Operational:Revenue:Gener Revenue:Service Charges:Electrici		61,653	.00.	61,653.0

nction 1	item i	unding	SegmentDesc 1	otalBudget	Adjustments	Adjusted Budget
		iund:Operational:Revenue:General Revenue:Service Charges:Electricity	400261410 Radio Licences	8,347.00		8,347.00
, , ,		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260740 Water and Sanitation	259,434.00		259,434.00
	Experience troberonamia	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260660 Meter Reading	500,000.00		500,000.00
lectricity: Electricty dministration (Dept 00)		Fund:Operational;Revenue:General Revenue:Service Charges:Electricity	400261620 Replacement of Faulty Meters	3,500,000.00	(3,000,000.00)	500,000.00
lectricity: Electricty dministration (Dept 00)	Expenditure:Operational Cost:Printing Publications and Books	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	40026010D Printing and Stationery	400,000.00		400,000.06
lectricity: Electricty Idministration (Dept 190)	Expenditure:Operational Cost:Professional Bodies Membarship and Subscription	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260560 Subscriptions	37,428.00		37,428.00
Electricity: Electricity Administration (Dept 100)	Expenditure:Operational Cost:Professional Bodies Membership and Subscription	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400261120 Membership Fees	13,925.00		13,925,00
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Registration Fees:Seminars Conferences Workshops and Events:National	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260160 Conferences and Workshops	19,677.00		19,677.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Skills Development Fund Levy	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400 ED Skills Development Levy	27,511.00	(10,292.04	17,218.95
Electricity: Electricty Administration (Dept 400)	Expenditure: Operational Cost: Skills Development Fund Levy	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400 Skills Development Levy	127,792.00	924.01	128,716.01
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400260900 Travel and Subsistence	92,580.00		92,580.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400261690 Standby Meals	716,253.00		716,253.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Uniform and Protective Clothing	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400261100 Protective Clothing	209,700.0	0	209,700.00
Electricity: Electricty Administration (Dept 400)	Expenditure:Operational Cost:Vehicle Tracking	Fund:Operational;Revenue:General Revenue:Service Charges:Electricity		106,031.0	0	106,031.00
Electricity: Electricty Administration (Dept 480)	Expenditure:Operational Cost:Wet Fuel	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricity		180,609.0	10	180,609.00
Electricity: Electricty Administration (Dept 400)	Expenditure: Operational Cost: Workmen' Compensation Fund	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		107,349.0	00	107,349.00
Electricity: Electricty Administration (Dept 400)	Expenditure: Operational Cost: Workman Compensation Fund	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit	y 400 ED Workmen's Compensation	9,871.6	00	9,871.00
Electricity: Electricty Administration (Dept 400)	Revenue:Default	Fund:Non-funding Transactions	400665129 Electricity Internal Recoveries	(8,946,112.	00) -	(8,945,112.00
Electricity: Electricty Administration (Dept 400)	Revenue:Exchange Revenue:Operationa Revenue:Incidental Cash Surpluses	Fund:Operational:Revenue:Gener. Revenue:Operational Revenue	al 400060250 Sundry Income	(13,470.	00)	(13,470.0
Electricity: Electricity Administration (Dept 400)	Revenue:Exchange Revenue:Operationa Revenue:Insurance Refund	Fund:Operational:Revenue:Gener Revenue:Operational Revenue	al 40000700 Proceeds from Insurance	(50,000.	.00)	(50,000.0
Electricity: Electricty Administration (Dept 400)	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Development Charges	Fund:Operational:Revenue:Gener	al 400010202 Developers Contribution	on (12,266,401	.00)	(12,266,401.0

unction II	tem	Funding	SegmentDesc	TotalBudget	Adjustments A	djusted Budget
	Revenue:Exchange Revenue:Service Charges:Electricity:Appliance Maintenance		100 Electricity: Appliance Maintenance	(900,000.00)		(900,000.00)
		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	40010290 Basic Charges	(18,523,102.00)		(18,523,102.00)
dministration (Dept	Revenue:Exchange Revenue:Service Charges:Electricity:Connection/Reconnection: On:Disconnection/Reconnection Fees		Electricity Admin DisconnectReconnect Fee 40010001	(317,700.00)		(317,700,00)
lectricity: Electricty Idministration (Dept	Revenue:Exchange Revenue:Service Charges:Electricity:Electricity Sales:Commercial Conventional (3-Phase)		400665181 Commercial Conventional (3-Phase)	(37,730,397.00)		(37,730,397.00)
lectricity: Electricity	Revenue:Exchange Revenue:Service Charges:Electricity:Electricity Sales:Domestic High:Conventional		400665182 Electricity Sales Domestic High Conventional	(43,151,312.00)		(43,151,312.00)
lectricity: Electricity	Revenue:Exchange Revenue:Service Charges:Electricity:Electricity Sales:Domestic High:Prepaid	Fund:Operational:Revenue:General	400065099 Contour Electricity Vendors	(129,606,277.00)		(129,606,277.00)
Electricity: Electricty Administration (Dept	Revenue:Exchange Revenue:Service Charges:Electricity:Electricity Sales:Demestic Low:Conventional	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400665183 Domestic Low Conventional	(178,506,174.00)	(5,000,000.00)	(183,506,174.00)
Electricity; Electricity Administration (Dept	Revenue:Exchange Revenue:Service Charges:Electricity:Electricity	Fund:Operational:Revenue:General		9,433,863,00		9,433,863.00
Electricity: Electricity	Sales:Domestic Low:Conventional  Revenue:Exchange Revenue:Service Charges:Electricity:Electricity	Revenue:Equitable Share Fund:Operational:Revenue:General	400260385 Free Basic Services 400665174 Domestic Low Domestic			
400) Electricity: Electricty Administration (Dept	Sales:Domestic Low:Domestic Indigent Revenue:Exchange Revenue;Service Charges:Electricity:Electricity	Revenue:Service Charges:Electricity  Fund:Operational:Revenue:General	indigent 400060290 Internal Sales (Treasury	(8,683,729.00)		(8,683,729.00)
400) Electricity: Electricty	Sales:Domestic Low:Prepaid Revenue:Exchange Revenue:Service	Revenue:Service Charges:Electricity  Fund:Operational:Revenue:General	Cash Hall) 400010320 Ejectricity: Private	(3,877,085.00)		(3,877,085.00)
Administration (Dept 400) Electricity: Electricty	Charges: Electricity: Electricity Sales: Industrial (400 Volts) (Low Voltage) Revenue: Exchange Revenue: Service Charges: Electricity: Electricity Sales: Sports	Revenue:Service Charges:Electricity	Consumers 400665179 Sports	(189,898,651.00)	13,000,000.00	(176,898,651.00)
Administration (Dept 400)	Grounds/Churches/Holiday/Old-age homes/Schools Revenue:Exchange Revenue:Service	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	Grounds/Churches/Holiday/Old-age homes/Scho	(965,186.00)	80,000,00	(885,186.00)
Electricity: Electricty Administration (Dept 400)	Charges:Electricity:Electricity Sales:Street Lighting	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400665175 Street Lighting	(1,470,263.00)		(1,470,263.00)
Electricity: Electricty Administration (Dept 400)	Revenue:Exchange Revenue:Service Charges:Electricity:Electricity Sales:Time o Use Tariffs	f Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400665176 Time of Use Tariffs	(113,745,466.00	10,040,023,63	(103,705,442.37)
Electricity: Electricty Administration (Dept 400)	Revenue:Exchange Revenue:Service Charges:Electricity:Meter Reading Fees	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	400010060 Meter Reading Fees	(1,118.00		(1,118.00)
Electricity: Electricty Administration (Dept 400)	Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Fines:Illegal Connections	Fund:Operational:Revenue:General Revenue:Fines Penalties and Forfeit	s 400030020 Tampering Fees	(300,000.00	)	(300,000.00)
Electricity: Electricity Administration (Dept	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Integrated National	400000526 INEP Conditional Revenue Recognition	(10,000,000,00	)	(10,090,000.00)
Electricity: Electricty Administration (Dept	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:Private Enterprises:Other	Fund:Capital:Transfers and Subsidies:Monetary Allocations:Private Enterprises:Oth Transfers Private	er 400 KDM MALL (PRIVATE DEVELOPER)	(2,756,973.00	0)	(2,756,973.00
Electricity: Electricity Administration (Dept	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary	Fund:Operational:Revenue:General		(20,777,863.00	n	(20,777,863.00
400)	Allocations:National Revenue	Revenue:Equitable Share Fund:Operational:Revenue:Genera	400655180 Commercial		19 (g) (g) (g) (g) (g) (g) (g) (g) (g) (g)	
Electricity: Electricty Ad	m Revenue:Exchange Revenue:Service Cha	rge Revenue:Service Charges:Electricity	Conventional (Single Phase)  420290001 Main Repairs/	(2,114,15)		-
Electricity: Electricity - U	Jr Expenditure:Default	Fund:Non-funding Transactions	Maintenance & Call Out Costing	7,580,79	5.	7,580,795
Electricity: Electricity - Urban South (Dept 420	Expenditure:Contracted  ) Services:Contractors:Electrical	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		257,494.0	0	257,494.00
Electricity; Electricty - Urban South (Dept 420	Expenditure:Contracted ) Services:Outsourced Services:Electrical	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		17,471.0	0	17,471.0

	tom I	unding	SegmentDesc	TotalBudget	Adjustments /	djusted Budget
nction II	tem .I	unung	- California - Cal			
1						
ectricity: Electricity - E	xpenditure;Contracted		420235540 Substation Building and			44 BBB 66
ban South (Dept 420) S	ervices:Outsourced Services:Electrical	Revenue:Service Charges:Electricity	Fence (Contractors)	11,288.00		11,288,00
1				-	•	
advicitus Elastrictus	Expenditure:Contracted	Fund:Operational:Revenue:General	420235480 Mains Repairs			
			(Contractors)	3,118,792.00		3,118,792.00
					1	
		-,,-,-,-	420235490 Mains Maintenance (Materials)	544,421.00		544,421.00
ban South (Dept 420)	Consumed:Materials and Supplies	Revenue:Service Charges:Electricity	(Marcials)	341,421.00		
	1					
ectricity: Electricty -	Expenditure:Inventory	Fund:Operational:Revenue:General	420235480 Mains Repairs			
		Revenue:Service Charges:Electricity	(Materials)	2,064,087,00		2,064,087.00
	Revenue:Exchange Revenue:Service Charge	Fund:Operational:Revenue:General Revenue:Service Charges:Flectricity	420010090 Electricity Sales Street Lights	(8,186,770)	8,186,770	
ectricity: Electricity - Ori	Revenue: exchange Revenue, 381 vice Charge	Meacher of and cumBeaters and				
					1	
			450290001 Main Repairs/		[ ]	
ectricity: Electricty - Urt	Expenditure:Default	Fund:Non-funding Transactions	Maintenance & Call Out Costing	6,101,710		6,101,710
			AFOREOTEO CEll Out to Comment		[ ]	
	Expenditure:Contracted Services:Contractors:Electrical	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	450260150 Call Out to Consumer Complaints	336,703.00	<u>                                      </u>	336,703.0
tthau Mottu (nebt 430)	Set Vices. Collid actors. Electrical					
	Expenditure:Contracted					
	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General				4T 007 0
Irban North (Dept 450)	Buildings and Facilities	Revenue:Service Charges:Electricity	450235490 Mains Maintenance	17,097.00		17,097.0
	Expenditure:Contracted		450235540 Substation Building and			
lectricity: Electricty - Irban North (Dept 450)	Services:Contractors:Maintenance of Buildings and Facilities	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	Fence Maintenance	61,018.00		61,018.0
праттиона (веречос)	out any series					
Electricity: Electricty -	Expenditure;Contracted	Fund:Operational:Revenue:General	450235480 Mains Repairs			2 702 404 0
Jrban North (Dept 450)	Services:Outsourced Services:Electrical	Revenue:Service Charges:Electricity	(Contractors)	3,760,104.00		3,760,104.0
	- 0	Fund:Operational;Revenue:General	450235480 Mains Repairs			
Electricity: Electricty - Urban North (Dept 450)	Expenditure:Inventory Consumed:Materials and Supplies	Revenue:Service Charges:Electricity	4	2,337,162.00	1	2,337,162,0
Electricity: Electricity -	Expenditure:Operational Cost:Insurance	Fund:Operational:Revenue:General	AEA3COE30 Incurance Concerni	6,252.00	,	6,252.0
Urban North (Dept 450)	Underwriting:Premiums	Revenue:Service Charges:Electricity	430200375 Hadrance Ochere	5,152.51		
			440290001 Main Repairs/			
Electricity; Electricty - 5A	Expenditure:Default	Fund:Non-funding Transactions	Maintenance & Call Out Costing	634,650	0	634,65
	Expenditure:Contracted				1	
Electricity: Electricity -	Services:Contractors:Maintenance of	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		135,810.0	0	135,810.
SAPPI (Dept 440)	Buildings and Facilities	nevenue, service charges; placerich	- Coprain o	233,020.0		
Electricity: Electricty -	Expenditure:Contracted	Fund:Operational:Revenue:General				
SAPPI (Dept 440)	Services:Outsourced Services:Electrical	Revenue:Service Charges:Electricity		1,186,544.0	0	1,186,544.
Electricity: Electricty - SAPPI (Dept 440)	Expenditure:inventory  Consumed:Materials and Supplies	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		361,197.0	90	361,197
SVLLI (Nehr 440)	consuments and supplies					
	Revenue:Exchange Revenue:Service					
Electricity: Electricty -	Charges:Electricity:Electricity Sales:Industrial more than (11 000 Volts)	Fund:Operational:Revenue:Genera				
SAPPI (Dept 440)	(High Voltage)	Revenue:Service Charges:Electricit		(155,241,764.0	14,000,000.00	(141,241,764
	Expenditure:Employee Related				ĺ	
Electricity: Electricty -	Cost:Municipal Staff:Salaries Wages and		1 FORDOLOGIC C. U. I.			
Salaries Distribution	Allowances; Allowances; Cellular and Telephone	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		214,618.6	00 (118,363.00	96,255
(Dept 582)	reiebhoue	TO VEHICLE OF SIDE CHARGES LEAGUE	,			
	Expenditure:Employee Related					
Electricity: Electricity - Salaries Distribution	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Housing Benefits					.]
	1	Revenue:Service Charges:Electricit		dy 103,913.	00 (9,154.9)	94,758

mation lite	em F	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
unction Its	EIII .					
lectricity: Electricity - Co alaries Distribution Al		fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200010 Bonus	1,504,498.00	(407,160.68)	1,097,337.32
lectricity: Electricity - Co alaries Distribution A		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200020 Leave Pay	825,629.00	(498,388.43)	327,240.57
lectricity: Electricity - C alaries Distribution A		Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200060 Overtime: Structured	12,031,383.00	1,110,194.31	13,141,577,31
ilectricity: Electricity - Co lalaries Distribution A	expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200070 Standby Allowance	2,311,561.00	(695,816.28)	1,615,744.72
Electricity: Electricty - Consideration A		Fund:Operational:Revenue:General Revenue;Service Charges:Electricity	582200260 Tool Allowance	145,774.00	(73,983.25)	71,790.75
Electricity: Electricity - C Salaries Distribution /		Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	582200180 Travelling Allowance	20,000.00		20,000,00
Salaries Distribution	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Basic Salary and Wages	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200000 Basic Salary and Wages	15,174,180.00	(2,643,947.86	12,530,232.14
Salaries Distribution (Dept 582)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200160 Bargaining Council	14,566.00	(6,744.00	) 7,922.00
Salaries Distribution (Dept 582)	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200080 Group Life Insurance	174,548.00	(60,375.95	114,172.05
Salaries Distribution (Dept 582)	Cost:Municipal Staff:Social Contributions:Medical Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200110 Medical Aid	2,135,621.0	(476,994.57	1,658,626.43
Salaries Distribution (Dept 582)	Cost::Municipal Staff:Social Contributions:Pension Expenditure:Employee Related	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200140 Pension or Provident Fund	3,335,011.0	(748,070.98	2,586,940.02
	Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200200 Unemployment Insurance Fund	184,459,0	(56,638.6	127,820.39
Salaries Distribution (Dept 582) Electricity: Electricity -	Expenditure:Operational Cost:Skills Development Fund Levy Expenditure:Operational Cost:Uniform	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity Fund:Operational:Revenue:General	582200240 Skills Development Levi 582261100 Protective clothing	341,345.0 1,533,497.0		1) 286,945.89 1,533,497.00
Electricity: Electricty - Salaries Distribution (Dept 582)	Expenditure:Operational Cost:Workmen's Compensation Fund	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity	582200230 Workmen's Compensation	241,345.0	0	241,345,00
Electricity: Electricty - Salaries Distribution (Dept 582)	Revenue:Default	Fund:Non-funding Transactions	582280040 Recharged Salaries	(32,310,466.0	0)	(32,310,466.00)
Electricity: Electricty - Ru	Expenditure:Default	Fund:Non-funding Transactions	490290001Main Repairs/ Maintenance & Call Out Costing	5,560,70	08	5,650,708
Electricity: Electricty - Rural South (Dept 490)	Expenditure:Contracted Services:Contractors:Electrical	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		305,119.0	00	305,119.00
Electricity: Electricty - Rural South (Dept 490)	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		291,775.	90	291,775.00
Electricity: Electricity - Rural South (Dept 490)	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	Fund:Operational:Revenue:General Revenue:Service Charges:Electricity		29,760.	00	29,750.00
Electricity: Electricty - Rural South (Dept 490)	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		29,122.	00	29,122,00
Electricity: Electricty - Rural South (Dept 490)	Expenditure:Contracted Services:Outsourced Services:Electrical	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		1,705,658	00	1,705,658.00
Electricity: Electricity - Rural South (Dept 490)	Expenditure:Inventory Consumed:Materials and Supplies	Fund:Operational:Revenue:Genera Revenue:Service Charges:Electricit		1,359,885	.00	1,359,885.0
Electricity: Electricity - R		Fund:Non-funding Transactions	430290001 Main Repairs/ Maintenance & Call Out Costing	12,332,6	502	12,332,60
Electricity: Electricty - Rural North (Dept 430)	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	Fund:Operational:Revenue:General Revenue:Service Charges:Electricit		35,762	.00.	35,762.0

		Funding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General				
	Sel Mersionia dell'		430235580 Line Clearing	186,822.00		186,822.00
ectricity: Electricity ~		. +1/4/1+ p = 1 =	430235480 Mains Repairs		/ran and an	2,576,245.00
ıral North (Dept 430)	Services:Outsourced Services:Electrical	Revenue;Service Charges:Electricity	(Contractors)	3,076,246.00	(500,000,00)	2,376,246.00
ectricity; Electricty -	Expenditure:Inventory	Fund:Operational:Revenue:General	430235480 Mains Repairs (Inventory			
ıral North (Dept 430)	Consumed:Materials and Supplies	Revenue:Service Charges:Electricity	Stores)	4,920,288.00		4,920,288.00
					]	
			032260970 Electricity and Rates	50 73E		68,735
conomic Development/l	Expenditure:Default	Fund:Non-funding Transactions Fund:Operational:Revenue:General	Costing	68,735		08,733
conomic evelopment/Planning:	Expenditure:Contracted	Revenue:Taxes:Property	032261692 Mr Price Pro			
onomic Development	Services:Contractors:Event Promoters	Rates:Levies	expenditure	7,084,914.00	(300,000,000)	6,784,914.00
conomic evelopment/Planning:	Expenditure:Contracted Services:Contractors:Maintenance of	Fund:Operational:Revenue:General	032261996 Emerging Contractors			
conomic Development	Buildings and Facilities	Revenue:Equitable Share	Development Stipend	75,000.00		75,000.00
conomic	Expenditure:Contracted	Fund:Operational:Revenue:General Revenue:Taxes:Property				
evelopment/Planning: conomic Development	Services:Contractors:Maintenance of Equipment	Rates:Levies	032235230 Vehicles and Plant	15,612.00	·	15,612.00
conomic	Expenditure:Contracted					
evelopment/Planning:	Services:Outsourced Services:Professional	Fund:Operational:Revenue:General Revenue:Equitable Share	032261803 Tourism Event Support	202,804.00	,	202,804.00
conomic Development	Staff	Resemberedantose suste				
evelopment/Planning:	Expenditure:Contracted					
conomic Development nd Planning (Dept 032)	Services:Outsourced Services:Professional Staff	Fund:Operational:Revenue:General Revenue:Equitable Share	Intermediary City Programme	300,000.00	,	300,000.00
conomic	Expenditure:Contracted					
Development/Planning:	1	Fund:Operational:Revenue:General Revenue:Equitable Share	SMME Business Infrastructure Programme	250,000.00	,	250,000.00
conomic Development	Staff Expenditure:Contracted	Kevenne:cdorrable piralis	rtogramme	2009-1111		
Development/Planning:	Services:Outsourced Services:Professional			702 027 0		392,037.00
conomic Development	Staff	Revenue:Equitable Share	032261997 Tourism Development	392,037.0	·	352,057.00
conomic Development/Planning:	Expenditure:Contracted Services:Outsourced Services:Professional	Fund:Operational:Revenue:General	032260982 Economic Development		]	
conomic Development		Revenue:Equitable Share	and Growth	150,000.0	<u> </u>	150,000,00
Economic						
Development/Planning: Economic Development		Fund:Operational:Revenue:General			1	
and Planning (Dept 032)		Revenue:Equitable Share	032262005 LED Strategy	537,037.0	0	537,037.08
Economic						
Development/Planning:	Expenditure:Contracted Services:Outsourced Services:Professiona	Fund-Operational-Revenue:General	032261998 Radical Economic			
Economic Development and Planning (Dept 032		Revenue:Equitable Share	Programme	224,021.0	10	224,021.00
Economic Development/Planning:	Expenditure:Contracted					
Economic Development	4			700 007	,	380,027.0
and Planning (Dept 032	) Staff	Revenue:Equitable Share	Maintenance	380,027.0		380,027.0
Economic						
Development/Planning			032262004 Informal Traders Digita			
Economic Development and Planning (Dept 032		Fund:Operational:Revenue:Genera Revenue:Equitable Share	Registration and Cards	8,401.	00	8,401.0
and riamining (Dept 032	, stell					
Economic						
Development/Planning Economic Developmen		I Fund;Operational:Revenue:Genera	032262000 Shakashead Business	1		
and Planning (Dept 03)		Revenue:Equitable Share	Hive	40,013.	00	40,013.0
Economic Development/Planning	Expenditure:Contracted			İ	1	
Economic Developmen	t Services:Outsourced Services:Profession		5 032261999 Emerging Manufacture Support Programme	224,021.	on	224,021.0
and Planning (Dept 03)	2) Staff	Revenue:Equitable Share	Support Frugrantine	22,,022		
Economic						
Development/Planning		al Fund:Operational:Revenue:Genera	al 032260983 Informal Trade Busine	٠,		
Economic Developmer and Planning (Dept 03		Revenue:Equitable Share	Support	178,702	.00 (150,000.	00) 28,702.
	1					
Economic	Evnanditure/Contracted					
Development/Plannin Economic Developmen		al Fund:Operational:Revenue:Gener		1		
and Planning (Dept 03	1	Revenue:Equitable Share	Week	300,000	.00.	300,000.
Francomic				1		
Economic Development/Plannin	g: Expenditure:Contracted			İ		
Economic Developme	nt Services:Outsourced Services:Profession			61,984	1.00	61,984
and Planning (Dept 03	(2)   Staff	Revenue:Equitable Share	032261825 SMME Development	01,55		,,
	1	1	1	1	1	
Economic					Į.	
Development/Planning	g: Expenditure:Contracted nt Services:Outsourced Services:Profession	- I Frank Opporation - It Paragraphy Community	ral 032261817 SECO Vuthela LED			

Economic Development and Filaming (pot 032) Economic Development a	032262018 Business License By-law   100,000.00   100,00	inction It	tem	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
December (Pienning) Decemb	032262018 Business License By-law   100,000.00   100,00				:			ĺ
Commit   C	032262018 Business License By-law   100,000.00   100,00	1	Vnenditure:Contracted					
Commit  Penning (Dept 092)  Staff  Sependiture: Contracted Services Outsourced Services Furfactable Revenues/Township/Open 1092 (Staff Services Outsourced Services Furfactable Revenues/Township/Open 1092)  Staff Services Outsourced Services Furfactable Revenues/Township/Open 1092 (Staff Services Outsourced Services Furfactable Revenues/Township/Open 1092)  Staff Services Outsourced Services Services Outsourced Services Furfactable Revenues/Township/Open 1092 (Staff Services Outsourced Services Services Outsourced Services Services Outsourced Services Services Outsourced Services Services Outsourced Services	175    032262001 Business License By-isw   100,000.00			Fund:Operational:Revenue:General				200 000 00
Spenditure-Contracted   Spen	032 Community Facilities   301,485.03   301,485.04   301,485.05   30	nd Planning (Dept 032) S	itaff	Revenue:Equitable Share	032261826 LED Start Up Projects	300,000.00		300,000.00
pseudopament/Planning: Dependiture-Contracted commonic Development Services-Stroperty and Planning (pept 032) Staff	032 Community Facilities   301,485.03   301,485.04   301,485.05   30	ronomic					1	
Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Appenditure Depreciation and documental production of the commit (1946) 1921  Commit  Fernantia (1946) 1921  Appenditure Depreciation and documental production of the commit (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Fernantia (1946) 1921  Commit  Commi	032 Community Facilities   301,486,000   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   302,504,00   303,504,00   3		expenditure:Contracted	Fund:Operational:Revenue:General				İ
Commit Development (Planning: Commit (Planning) (Planning: Commit (Planning) (Plann	032 Community Facilities   301,486,000   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   301,486,00   302,504,00   303,504,00   3	conomic Development S		1	nanadana B., b.,	100 000 00		100.000.00
International Content   Planning   Content	Depreciation   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   345,945.00   345,945.00   345,945.00   345,945.00   37,779.00   37	nd Pianning (Dept 032) S	Staff	Rates:Levies	032262001 Business riceuse by-law	100,000.00		200,24-1-2
International Content   Planning   Content	Depreciation   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   345,945.00   345,945.00   345,945.00   345,945.00   37,779.00   37	conomic						
Formative	Depreciation   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   301,485.00   345,945.00   345,945.00   345,945.00   345,945.00   37,779.00   37	evelopment/Planning:   E				1		
Expenditure:Depreciation and Concentration (Dept 037)  Expenditure	032 Sport and Recreation Facilities   145,945.00   145,945.00   145,945.00   145,945.00   145,945.00   145,945.00   145,945.00   145,945.00   145,945.00   146,000					301.486.00		301,486.00
Development/Planning: Concomic Development and Recreation Facilities of Planning (Dept 032) For and Recreation Facilities Development (Planning (Dept 032) For and Recreation Facilities Development (Planning (Dept 032) For and Recreation and Economic Development (Planning (Dept 032) For and Planning (Dept 032) For and Facilities Development (Planning (Dept 032) For and Facilities Dept production and Facilities Development (Planning	Depreciation	nd Planning (Dept 032)   A	Assets:Community Facilities:Museums	Fund:Noti-fullding (Talisaccions	Бергссания.			
### Pand Non-funding Transactions  ### Pand Non-fun	Depreciation	conomic f	Expenditure:Depreciation and					
rend Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Economic Development Planning (Dept 202) Economic Development (Planning Economic Development Economic Development Economic Development Economic Development Economic Development Economic Development (Planning Economic Development	Depreciation				022 Sport and Recreation Facilities			
Economic Development Amortisation Depreciation and Development (Planning Development) Planning (Dept 692) Economic Development (Planning (Dept 693) Economic	Depreciation   37,779.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,129.00   3					145,945.00		145,945.00
Development/Planning: Expenditure:Depreciation and Expenditure:Depreciation and Expensive Development Amortisation:Depreciation and Expensive Development Planning (Dept 032) [Prod. Non-funding Transactions of P	Depreciation   37,779.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,129.00   3	nd Planning (Dept 032)	delitection to the state of the					
Commit   Development   Panning   Development   Panni	Depreciation   37,779.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,129.00   3							ì
Economic Development/Planning: Economic Development Amortisation:Depreciation and Economic Development Amortisation:Depreciation and Economic Development Amortisation:Depreciation and Economic Development Economic Development Economic Development Economic Development Economic Development Economic Development Economic Development Economic Development Amortisation:Depreciation and Economic Development Amortisation:Depreciation and Economic Development Amortisation:Depreciation Economic Development Amortisation:Depreciation Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development/Planning: Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development Development Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development Development Depreciation Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development Development Depreciation Economic Development Assextyperational Buildings:Manicipal and Planning (Dept 032) Economic Development Development Depreciation Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Development Assextyperational Economic Deve	Depreciation   37,779.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,122.00   39,129.00   3				032 Computer Equipment			
Economic Development Amortisation Depreciation and Economic Development Planning: Economic Development Amortisation Depreciation and Economic Development Amortisation Depreciation and Economic Development Amortisation Depreciation and Economic Development Amortisation Depreciation and Economic Development Amortisation Depreciation and Economic Development Amortisation Depreciation and Economic Development Amortisation Depreciation and Economic Development Economic De	032 MV Substations Depreciation			i l		37,779.00		37,779.00
Development/Planning: Expenditure:Depreciation and Expenditure:Depreciation and Planning (Dept 032)   Infrastructure:AVV Substations   Fund:Non-funding Transactions   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   G32 Furniture and Equipment   Fund:Non-funding Transactions   G32 Furniture and Equipment   G32 Furniture and Equipment   G32 Furniture and Equipment   G33 Fund:Non-funding Transactions   G32 Furniture and Equipment   G33 Fund:Non-funding Transactions	032 MV Substations Depreciation   144.00   144	ind Planting (Dept 032)	Eddipition					
Fund:Non-funding Transactions   G22 MV Substations   Depreciation   Depreciatio	032 MV Substations Depreciation   144.00   144			'				j
Economic Development Planning: Economic Development Amortisation:Depredation and Economic Development Planning: Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery and Economic Development Amortisation:Depredation:Machinery Depred	032 MV Substations Depreciation   144.00   144						,	
Economic Development/Planning: Expenditure:Depreciation and Development/Planning: Economic Development/Planning: Economic Development/Planning: Economic Development/Planning: Economic Development/Planning: Economic Development/Planning: Economic Development Amortisation:Depreciation and Development/Planning: Economic Development Amortisation:Depreciation and Development/Planning: Economic Development Assets:Departicion and Development/Planning: Economic Development Assets:Departicion and Development/Planning: Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Economic Development Assets:Departicion and Expenditure:Departicion and Economic Development Assets:Departicion and Expenditure:Departicion and Economic Development Assets:Departicion and Expenditure:Departicion and Expenditure:Departicion and Economic Development Assets:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Economic Development Assets:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Expenditure:Departicion and Exp	032 Furniture and Equipment   89,122.00   89,122.00			Fund:Non-funding Transactions	032 MV Substations Depreciation	144.00	1 1	144.00
Development planning: Expenditure:Depreciation and Equipment and Planning (Dept 032) Office Equipment  Economic Development and Planning: Equipment Economic Development and Planning (Dept 032) Equipment Equ	Depreciation   89,122.00   89,122.00	are cienting (nebrons)	The state of the s	-				
Economic Development Amortisation:Depreciation:Amortisation:Depreciation and Evenomic Development Amortisation:Depreciation and Evenomic Development Evenomi	Depreciation   89,122.00   89,122.00					1		j
Fund:Non-funding Transactions  Depreciation  Depreciation  Depreciation  Depreciation  Depreciation  Depreciation  Fund:Non-funding Transactions  Depreciation  Depreciati	Depreciation   89,122.00   89,122.00				032 Furniture and Equipment			
Economic Development Planning: Expenditure:Depreciation and Equipment Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation and Expenditure:Depreciation:Storm water and Planning (Dept 032)  Economic Development Amortisation:Depreciation:Transport Assets  Expenditure:Depreciation:Transport Assets  Expenditure:Depreciation:Transport Assets  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Equipment/Planning: Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Economic Development Planning: Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Economic Development Planning: Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Planning (Dept 032)  Expenditure:Employee Related Cost:Municipal Staff:Salaries Wag	332 Machinery and Equipment 251,016.00 251,016  332 Operational Buildings 91,298.00 91,298  5 032 Roads Depreciation 126,915.00 126,915  5 032 Solid Waste Depreciation 492.00 492  5 032 Solid Waste Depreciation 5,713.00 5,713  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00 56,490.00 56,490  6 032 Transport Assets Depreciation 56,490.00		· ·	Fund:Non-funding Transactions	1	89,122.00	).	89,122,00
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Economic Development/Planning: Expenditure:Employee Related Economic Development Allowances:Allowances:Housing Benefits and Planning (Dept 032)  Economic Development Expenditure:Employee Related Economic Development Expenditure:Employee Related Development/Planning: Expenditure:Employee Related Allowances:A	eneral 032200090 Housing Benefits Subsidy 9,072.00 (672.00) 8,40 eneral 032200010 Bonus 260,505.00 5,570.75 266,07			Revenue:Taxes:Property	1		nn iroi na	23,890.00
Development/Planning: Cost:Municipal Staff:Salaries Wages and Economic Development Allowances:Allowances:Housing Benefits and Planning (Dept 032)  Economic Development/Planning: Economic Development Allowances:Service Related Economic Development Planning: Economic Development Allowances:Service Related Economic Development Cost:Municipal Staff:Salaries Wages and Economic Development Cost:Municip	032200090 Housing Benefits Subsidy 9,072.00 (672.00) 8,40 eneral 032200010 Bonus 260,505.00 5,570.75 266,07	and Planning (Dept 032)	Telephone	Rates:Levies	Allowance	24,494.1	(604,00	23,890.00
Development/Planning: Cost:Municipal Staff:Salaries Wages and Economic Development Allowances:Housing Benefits and Incidental:Housing Benefits Benefits and Incidental:Housing Benefits	032200090 Housing Benefits Subsidy 9,072.00 (672.00) 8,40 eneral 032200010 Bonus 260,505.00 5,570.75 266,07	Secretain	Evnenditure:Employee Related			1		
Economic Development Allowances:Allowances:Housing Benefits and Planning (Dept 032)  Economic Development/Planning: Economic Development Allowances:Envise Revenue:Taxes:Property Rates:Levies  632200090 Housing Benefits Sub Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and Allowances:Service Related Revenue:Taxes:Property Rates:Levies  632200090 Housing Benefits Sub 632200090 Housin	032200090 Housing Benefits Subsidy 9,072.00 (672.00) 8,40 eneral 032200010 Bonus 260,505.00 5,570.75 266,07			Fund:Operational:Revenue:General		İ		
Economic Development/Planning: Economic Development Allowances:Service Related Benefits:Boulder Service Related Benefits:Boulder Service Related Economic Development Economic Development Allowances:Service Related Benefits:Boulder Service Related Economic Development Economic Development Economic Development Allowances:Allowances:Service Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Expenditure:Employee Related Revenue:Taxes:Property Expenditure:Employee Related Revenue:Taxes:Property Expenditure:Employee Related Revenue:Taxes:Property	eneral 032200010 Bonus 260,505.00 5,570.75 266,07		Allowances: Allowances: Housing Benefits	Revenue:Taxes:Property	1	a azz	00 1673 06	8,400.00
Development/Planning: Economic Development and Planning (Dept 032)  Economic  Economic  Economic  Economic  Expenditure:Employee Related  Development/Planning: Economic Development  Allowances:Allowances:Service Related  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Economic Development  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Economic Development  Expenditure:Employee Related  Revenue:Taxes:Property  Allowances:Allowances:Service Related  Revenue:Taxes:Property	032200010 Bonus 260,505.00 5,570.75 266,07	and Planning (Dept 032)	and Incidental:Housing Benefits	Rates:Levies	032200090 Housing Benefits Subs	ruy 9,072.	1072.00	4,400.00
Development/Planning: Economic Development and Planning (Dept 032)  Economic  Economic  Economic  Economic  Expenditure:Employee Related  Development/Planning: Economic Development  Allowances:Allowances:Service Related  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Economic Development  Expenditure:Employee Related  Cost:Municipal Staff:Salaries Wages and Economic Development  Expenditure:Employee Related  Revenue:Taxes:Property  Allowances:Allowances:Service Related  Revenue:Taxes:Property	032200010 Bonus 260,505.00 5,570.75 266,07	Feonomic	Expenditure:Employee Related				1	
Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property Rates:Levies 032200010 Bonus  Economic Expenditure:Employee Related Development Planning: Cost:Municipal Staff:Salaries Wages and Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property	ieneral .		1 1	Fund:Operational:Revenue:General				
Expenditure:Employee Related Development/Planning: Economic Development Cost:Municipal Staff:Salaries Wages and Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property	ieneral .	Economic Development	Allowances:Allowances:Service Related		0777200010 Par	Den For	00 5 570 75	266,075.75
Development/Planning: Cost:Municipal Staff:Salarles Wages and Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property		and Planning (Dept 032	) Benefits:Bonus	Kates:Levies	0245000TA BOURS	200,303.	2)270,72	250,0.2.1
Development/Planning: Cost:Municipal Staff:Salarles Wages and Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property		Fronomic	Expenditure:Employee Related					
Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property	032200020 Leave Pay 83,388.00 (14,338.01) 69,0		: Cost:Municipal Staff:Salaries Wages and	1	1			
and Planning (Dept 032) Benefits:Leave Pay Rates:Levies USZZOUUZU Leave Pay	DOCKONOVO FERME LEA. OTHERON (TALIBROOM)	Economic Development	t Allowances:Allowances;Service Related		ASSTRACT Leaves Post	83 300	00 /14 338 0	1) 69,049.99
	1 1 1	and Planning (Dept 032	2)   Benefits:Leave Pay	Kates; Levies	DOZZODUZU LEAVE PAY		(14)350.0	-,,-,,,,,,,,
Franconic Expenditure:Employee Related		Francoste	Expenditure:Employee Related			]		1
Development/Planning: Cost:Municipal Staff:Salaries Wages and Fund:Operational:Revenue:General	General			Fund:Operational:Revenue:Genera	d :	İ		1
Economic Development Allowances:Allowances:Service Related Revenue:Taxes:Property	022200050 Quartimar Structured 21 225 00 (10 425 62) 50 R.	Economic Development	t Allowances:Allowances:Service Related	Revenue:Taxes:Property	222200050 O	24 220	nn /10.495 C	2) 60 849 P
and Planning (Dept 032) Benefits:Overtime:Structured Rates:Levies 032200060 Overtime: Structure	052200000 Overtime, 540ctaled 71,555.00 (10,465.02) 00,5	and Planning (Dept 032	2) Benefits:Overtime:Structured	Hates:Levies	USZZUDUDU OVERTIME: STructured	71,335	.00 (10,403.0	-, 30,043.3
	1 1 1	Economic	Expenditure:Employee Related					1
		Development/Planning	g: Cost:Municipal Staff:Salaries Wages and			ا		
Development/Planning: Cost:Municipal Staff:Salaries Wages and Fund:Operational:Revenue:General		Economic Developmen					0.00 . (10,486.0	7) 124,513,9
Economic Development Allowances: Allowances: Service Related Revenue: Taxes: Property		Development/Planning Economic Development	Cost:Municipal Staff:Salaries Wages and Allowances:Allowances:Service Related	Revenue:Taxes:Property		71,335	.00 (10,485.6	2) 60,849.3
1 !	1 1	Development/Planning	c: Cost:Municipal Staff:Salaries Wages and t Allowances:Allowances:Travel or Motor		al 032200180 Travel or Motor Vehi Allowance	de135,000	0.00 (10,486.0	7) 124,57

unction [1	tem F	unding 5	egmentDesc	FotalBudget A	djustments Adj	usted Budget
conomic Development	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levles	132200000 Basic Salary and Wages	3,898,731.00	(179,507.24)	3,719,223.76
conomic levelopment/Planning: I conomic Development	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property	032200160 Bargaining Council Leyles	1,555.00	(427.28)	1,127.72
conomic Development	Cost:Municipal Staff:Social	Fund:Operational:Revenue;General Revenue:Taxes:Property Rates:Levies	032200080 Group Life Insurance	27,353.00	(3,254,24)	24,098.76
conomic Development	Cost:Municipal Staff:Social	Fund:Operational:Revenue;General Revenue:Taxes:Property Rates:Levies	032200110 Medicəl Aid	340,809.00	(705.20)	340,102.80
conomic Development	Cost:Municipal Staff:Social		032200140 Pension or Provident Fund	589,906.00	(72,120,08)	517,785.92
conomic Development	Contributions:Unemployment Insurance	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	.032200200 Unemployment insurance Fund	19,894.00	(1,678.44)	18,215.56
conomic Development/Planning: Conomic Development and Planning (Dept 032)	Expenditure: Employee Related Cost: Senior Management: Designation (Executive Director - Economic Development and Planning): Salaries and Allowances: Allowance: Travel or Motor	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	032 ED Travel Allowance	100,000.00	(12,000.00)	88,000.00
Economic Development/Planning: Economic Development and Planning (Dept 032)	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance;Cellular and Telephone	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	032 ED Cellular and Telephone Allowance	14,520,00	1,210.00	15,730.00
Economic Development/Planning: Economic Development and Planning (Dept 032)	Expenditure: Employee Related Cost; Senior Management: Designation: Salaries and Allowances: Basic Salary	Fund: Operational: Revenue: General Revenue: Taxes: Property Rates: Levies	032 ED EDP Basic Salary and Wages	1,630,287.00	119,075.66	1,749,362.66
Economic Development/Planning: Economic Development and Planning (Dept 032)	Expenditure: Employee Related Cost: Senior Management: Designation: Salaries and Allowances: Bonuses	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	032 ED Bonus	111,515.00	38,485.00	150,000.00
Economic Development/Planning: Economic Development and Planning (Dept 032)	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	Fund:Operational;Revenue:General Revenue:Taxes:Property Rates:Levies	032 ED Bargaining Council Levies	130,00	(18.16)	111.8
Economic Development/Planning: Economic Development and Planning (Dept 032)	Expenditure: Employee Related Cost: Senio Management: Designation: Social Contributions: Pension	r Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	032 ED Pension	253,972.00	(25,905.51)	228,066.4
Economic Development/Planning: Economic Development and Planning (Dept 032)	Management:Designation:Social	r Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	032 ED Unemployment Insurance	2,020.00	(235.36)	1,784.6
Economic Development/Planning: Economic Development and Planning (Dept 032)	Expenditure:Inventory	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	032260200 Cleansing Materials	5,295.00		5,295.0
Economic Development/Planning Economic Development and Planning (Dept 032	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General Revenue:Taxes:Property Rates:Levies	032262006 Chief Albert Luthuli Celebration	120,000.00		120,000.0
Economic Development/Planning Economic Development and Planning (Dept 032	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	032260730 Publicity	196,000.00		196,000.
Economic Development/Planning Economic Developmen and Planning (Dept 03)	t Expenditure:Operational Cost:Insurance	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	032260570 Insurance General	7,350.00		7,350
Economic Development/Planning Economic Developmen and Planning (Dept 03:	t Expenditure:Operational Cost:Municipal	Fund:Operational:Revenue:Genera Revenue:Taxes:Property Rates:Levies	032260740 Water and Sanitation	124,950.00		124,960
Economic Development/Planning Economic Developmen and Planning (Dept 03		Fund:Operational:Revenue:Gener: Revenue:Taxes:Property Rates:Levies	al 032260100 Printing and Stationers	, 5,295.00		5,295

nction	ltem F	unding S	egmentDesc T	otalBudget	Adjustments	Adjusted Budget
anamic		i			ļ	
onomic evelopment/Planning:	F	und:Operational:Revenue:General				
	Expenditure:Operational Cost:Skills F	evenue:Taxes:Property				46 500 83
	Development Fund Levy F	lates:Levies (	332 ED Skills Development Levy	23,205,00	(12,606.98)	10,598,02
onomic		und:Operational:Revenue:General	İ			
evelopment/Planning:		Revenue:Taxes:Property				
			32 Skills Development Levy	35,309.00	6,583.23	41,892.23
d Planning (Dept 032)	Development rund tevy .					
onomic						
evelopment/Planning:	ļ	und:Operational:Revenue:General				
	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property				44 020 00
d Planning (Dept 032)	Subsistence:Domestic:Accommodation	Rates:Levies	032260900 Travel and Subsistence	41,929.00		41,929.00
					· !	
onomic:	l.					
evelopment/Planning:		Fund:Operational:Revenue:General			İ	
		Revenue:Taxes:Property Rates:Levies	032261100 Protective Clothing	7,343.00		7,343.00
nd Planning (Dept 032)	and Protective Clothing	Tates, Legico				
conomic			1			
evelopment/Planning:		Fund:Operational:Revenue:General	e e			
conomic Development	Expenditure:Operational Cost:Vehicle	Revenue:Taxes:Property				
nd Planning (Dept 032)		Rates:Levies	032261530 Tracking Fees	5,906.00		5,906.00
conomic						
evelopment/Planning:		Fund;Operational:Revenue:General			1	
conomic Development	·	Revenue:Taxes:Property	032260810 Sundry Oils and Feul	90,353.00	ļ	90,353.00
nd Planning (Dept 032)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies	SEESTING TO ANIMALA CONTRACTOR	20,000,00		
	1				]	
conomic revelopment/Planning:		Fund:Operational:Revenue:General				
conomic Development	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property			[	
nd Planning (Dept 032)	Property and prope	Rates:Levies	032 Workmen's Compensation	35,309.00		35,309.00
ne riaming (Dependent)						
conomic	]		į		1	
Development/Planning:		Fund:Operational:Revenue:General				
conomic Development	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property		42 205 00		13,205.00
nd Planning (Dept 032)	Compensation Fund	Rates:Levies	032 ED Workmen's Compensation	13,205.00	<del> </del>	32,200,00
conomic	Expenditure:Transfers and		l			
Development/Planning:	Subsidies:Operational:Allocations In- kind:Households:Social Assistance:Poverty	Fund:Operational:Revenue:General	032260985 Community Agriculture			
Conomic Development		Revenue:Equitable Share	Development	132,706.00		132,706.0
and Planning (Dept 032)	Reitel					
Economic	Expenditure:Transfers and		ļ			
Development/Planning:	1 '					ļ
Economic Development		Fund:Operational:Revenue:General	032261725 Hydrophonics Organic			112,011.0
and Planning (Dept 032)	Relief	Revenue:Equitable Share	Farms	112,011.00	·	112,011,0
		<u> </u>			i	
Economic	Expenditure:Transfers and					
Development/Planning:		Fund-Operational Revenue General				
Economic Development		Revenue:Equitable Share	032261723 Informal Trader Stalls	132,856.00	·	132,856,0
and Planning (Dept 032	Relief					
Economic	Expenditure:Transfers and			ļ		
Douglapment/Planning	Subsidies:Operational:Allocations In-					
Economic Development	kind:Households:Social Assistance:Poverty	Fund:Operational:Revenue:General	032261724 Trade and Co-operative			100,000.0
and Planning (Dept 032	) Ralief	Revenue:Equitable Share	Development	100,000.00	,	100,000.0
	1					
Economic	Expenditure:Transfers and			1	1	1
Development/Planning		Fund:Operational:Revenue:General				
Economic Development		Revenue:Equitable Share	032260984 Tourism Heritage	179,217.0	<u> </u>	179,217.0
and Planning (Dept 032 Economic	/ Fred (Still Boards					
Economic Development/Planning	. 1		032280050 Charges to Other	1		1
Economic Developmen		Fund:Non-funding Transactions	Department	(959,187.0	0)	(959,187.0
Economic	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General	1			1
Development/Planning					0)	for are
Economic Developmen	t Fees	Rendering of Services	EDP Mr Price Pro Income	(22,455.0	U]	(22,455.)
Economic	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General				1
Development/Planning		Revenue:Sales of Goods and	032266458 Construction SETA internships	(460,987.0	0)	(460,987.
Economic Developmen	t Planning and Servitudes	Rendering of Services	n, contraraps	(-,50,50),0	-	,,
Economic	PayeryayMan-aychanga Payeryayliganes	Fund:Operational:Revenue;General		ļ		
Development/Planning Economic Development		Revenue:Licences and Permits	032045030 Licence Application Fees	(117,088.0	0)	(117,088.
Economic Development	Revenue:Non-exchange					
Development/Planning	I	Fund:Operational:Revenue:General		]		1
Economic Developmen	- I	Revenue:Equitable Share	032055095 Equitable Share	(7,824,201.0	00)	(7,824,201.
Disaster Management		Fund:Operational:Revenue:Genera				]
Disaster Management		Revenue:Taxes:Property			,,	07.474
(Dept 044)	Equipment	Rates:Levies	044235230 Vehicles and Plant	97,474.0	10	97,474
Disaster Management			OAA Community English			I
Disaster Management	Amortisation:Depreciation:Community	C. J.M. C. P. T.	044 Community Facilities	7,869.1	nn l	7,869
(Dept 044)	Assets:Community Facilities:Public	Fund:Non-funding Transactions	Depreciation	7,009.1		7,505
Disaster Management			044 Sport and Recreation Facilities			
Disaster Management		Fund:Non-funding Transactions	Depreciation	86,203.	00	86,203
(Dept 044)	Assets:Sport and Recreation	Contractional Industriality	p -p, course.			
Disaster Management			044 Computer Equipment	1		1
Disaster Management	Amortisation:Depreciation:Computer Equipment	Fund:Non-funding Transactions	Depreciation	2,408.	00	2,408
(Dept 044)						
Dispeter Managemen		i	the same of the same of the same	. 1	1	1
Disaster Managemen Disaster Managemen		!	044 Furniture and Office Equipmen	1,678.	l .	1,678

			SamuelPass	TetalBudget	Adjustments	Adjusted Budget
		unding	SegmentDesc	TotalBudget	Aujustments	Aujusted Budget
	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and		044 Machinery and Equipment			
			Depreciation	1,069.00		1,069.00
	xpenditure:Depreciation and	and the second		·		
	Amortisation:Depreciation:Roads					
- 1		Fund: Non-funding Transactions	044 Roads Depreciation	7,984.00		7,984.00
	xpenditure:Depreciation and					
isaster Management	Amortisation:Depreciation:Storm water					
Dept 044)	nfrastructure:Drainage Collection	Fund:Non-funding Transactions	044 Stormwater Depreciation	1,130.00		1,130.00
isaster Management;	Expenditure:Depreciation and					
isaster Management	Amortisation:Depreciation:Transport			2.240.00		2,349.00
			044 Transport Assets Depreciation	2,349.00		2,343.00
	.,	Fund:Operational:Revenue:General	044200190 Cellular and Telephone			
			Allowance Celiniar and Telebrions	21,384.00		21,384.00
<u>'</u>		Rates:Levies Fund:Operational:Revenue:General	Allowance	21,554.00		
- 1		Revenue:Taxes:Property				
-			044200010 Bonus	139,974.00	(120,039.26)	19,934.74
	Expenditure: Employee Related	Mates, Lovies	V1122222			
		Fund:Operational:Revenue:General				
		Revenue:Taxes:Property				
		Rates:Levies	044200020 Leave Pay	12,970.00		12,970,00
		Fund:Operational:Revenue:General				
		Revenue:Taxes:Property				
		Rates:Levies	044200060 Overtime: Structured	78,111,00	15,747.37	93,858.37
		Fund:Operational:Revenue:General			1	
		Revenue:Taxes:Property	044200180 Travel or Motor Vehicle	1		
Dept 044)	Allowances:Allowances:Travel or Motor	Rates:Levies	Allowance	205,784.00	ļ	206,784.00
	Expenditure:Employee Related	Fund:Operational:Revenue:General			1	]
		Revenue:Taxes:Property	İ	]		
Dept 044)		Rates:Levies	044200000 Basic Salary and Wages	1,679,694.00	(1,251,698.52)	
Disaster Management:			044200160 Bargaining Council	389.00		
Disaster Management:		Fund:Operational:Revenue:General	044200080 Group Life Insurance	14,697.00		
Disaster Management:	Expenditure:Employee Related	Fund:Operational:Revenue:General	044200110 Medical Ald	88,932.00	(74,089.20)	14,842.80
		_			İ	
Disaster Management:		Fund:Operational:Revenue:General	1		1	
Disaster Management	Cost:Municipal Staff:Social	Revenue:Taxes:Property	044200140 Pension or Provident	202 420 00	(265,409.67	37,019.33
(Dept 044)	Contributions:Pension	Rates:Levies	Fund	302,429.00	[203,403.07	37,013.33
				1		
Disaster Management:	Expenditure:Employee Related	Fund:Operational:Revenue:General	044200200 Unemployment			
Disaster Management	Cost;Municipal Staff:Social	Revenue:Taxes:Property	Insurance Fund	6,060.00	(3,977.92	2,082.08
(Dept 044)	Contributions:Unemployment Insurance	Rates:Levies	Misurance rono	0,000.00	(5)57,7102	, .,
			}	1		
Disaster Management:	r tu	Fund:Operational:Revenue:General				
Disaster Management	' · · ·	Revenue:Equitable Share	044260380 Indigent Support	2,948,678.00	,	2,948,678.00
(Dept 044)	Relief	Fund:Operational:Revenue:General	BY TEORES IN E.B. THE TEORET			
Disaster Management:	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property		+		
Disaster Management (Dept 044)	Publications and Books	Rates:Levies	044260100 Printing and Stationery	2,118.0	o	2,118.00
Disaster Management:	1 delications and books	Fund:Operational:Revenue:General		·		
Disaster Management	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property			1	
(Dept 044)	Development Fund Levy	Rates:Levies	044200240 Skills Development Levy	20,561.0	(15,016,55	5,644.45
Disaster Management:	perajopijan rene sevj	Fund;Operational:Revenue;General				
Disaster Management		Revenue:Taxes:Property				
(Dept 044)	Expenditure:Operational Cost:Wet Fuel	Rates:Levies	044260810 Sundry Oils and Feul	47,848.0	o	47,848.00
Disaster Management:		Fund:Operational:Revenue:General				İ
Disaster Management	Expenditure:Operational Cost:Workmen's	Revenue:Taxes:Property	044200230 Workmen's			
(Dept 044)	Compensation Fund	Rates:Levies	Compensation	21,155.0	0	21,155.00
Disaster Management:	Revenue:Non-exchange			1		
Disaster Management	Revenue:Transfers and	Fund:Operational:Revenue:General			.]	
(Dept 044)	Subsidies: Operational: Monetary	Revenue:Equitable Share	044055095 Equitable Share	(2,948,678.0	0)	(2,948,678.00
· · · · · · · · · · · · · · · · · · ·				1		
			1	1		
	I	L	044290000 Vehicles and Plant		.	34,043
Disaster Management: I		Fund:Non-funding Transactions	Costing	34,04	<del></del>	34,043
Development	Expenditure:Contracted	Fund:Operational:Revenue:General			1	
Facilitation:	Services:Outsourced Services:Professional		152221591 VDN !	887,950.0	ın İ	887,950.00
Development Control	Staff	Rates:Levies	153261681 KDM Land Use Survy	0.0ce,\so		227,230.00
Development		1		[	1	
Facilitation:	Expenditure:Contracted	Fronds Opported and Developed				
Development Control	Services:Outsourced Services:Professional		153261681 KDM Land Use Survy	500,000.0	10	500,000.00
(Dept 153)	Staff	Revenue:Equitable Share	T3340T001 KNIM FSUG OZE 20LAX	300,000,0	<u> </u>	300,000.00
ļ	F	İ			1	
Development	Expenditure:Employee Related Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General	ı 1	1		1
Facilitation:	Allowances:Allowances:Cellular and	Revenue:Taxes:Property	153200190 Cellular and Telephone			
Development Control	Telephone	Rates:Levies	Allowance	84,813.6	00 (15,183.0	0) 69,630.0
(Dept 153) Development	Expenditure:Employee Related				1	1
Pacilitation:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:Genera	1	1		
Development Control	Allowances: Allowances: Housing Benefits	*				
(Dept 153)	and Incidental: Housing Benefits	Rates:Levies	153200090 Housing Benefits Subst	dy 11,042.	00 (148.7	6) 10,893.2
Development	Expenditure:Employee Related					
Facilitation:	Cost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:Genera	l l			1
Development Control	Allowances:Allowances:Service Related	Revenue:Taxes:Property	1			1
(Dept 153)	Benefits:Bonus	Rates:Levies	153200010 Bonus	507,821.	00 (228,327.3	279,493.7
220pt 200j						
Development	Expenditure:Employee Related					
	Cost:Municipal Staff;Salaries Wages and	Fund:Operational:Revenue:Genera	4			1
Facilitation:	COSCINICIDES SCRIPTIONS AND SOR OF THE					
	Allowances: Allowances: Service Related	Revenue:Taxes:Property	153200020 Leave Pay	137,565.	00 (106,702.	58) 30,862.3

unction It	em	unding	SegmentDesc	TotalBudget	Adjustments	Adjusted Budget
	xpenditure:Employee Related lost:Municipal Staff:Salaries Wages and	Fund:Operational:Revenue:General				
		Revenue:Taxes:Property				
		Rates:Levies	153200060 Overtime: Structured	10,000.00	(4,445.14)	5,554.86
	xpenditure:Employee Related	Freedom weet and Dotton work Constrol				
	1	Fund:Operational:Revenue:General Revenue:Taxes:Property	153200180 Travel or Motor Vehicle			
, i			Allowance	1,276,962.00	(236,643.99)	1,040,318.01
evelopment						
		Fund:Operational:Revenue:General				
		Revenue:Taxes:Property Rates:Levies	153200000 Basic Salary and Wages	6,098,057.00	(1,059,687.66)	5,038,369.34
evelopment	diometices/pasic para A min Arabes		, and a			
acilitation:		Fund:Operational:Revenue:General				
			153200160 Bargaining Council	1 044 00	(452,12)	1,481.88
		Rates:Levies Fund:Operational:Revenue:General	Levies	1,944.00	[402.12]	1,401.65
	,	Revenue:Taxes:Property				
		Rates:Levies	153200080 Group Life Insurance	55,434.00	(18,914.02)	36,519,98
		Fund:Operational:Revenue:General			İ	
		Revenue:Taxes:Property	153200110 Medical Aid	523,001.00	(105,646.60)	416,354.40
		Rates:Levies Fund:Operational:Revenue:General	135200115 (Viethcal Ald	525,002.00	(100)070.007	1,20,000
		Revenue:Taxes:Property	153200140 Pension or Provident		]	
1		Rates:Levies	Fund	1,149,766.00	(194,207.52)	955,558,48
	xpenditure:Employee Related	Fund:Operational:Revenue:General				
	·	Revenue:Taxes:Property Rates:Levies	153200200 Unemployment Insurance Fund	29,468.00	(5,692.85)	23,775.15
Development Control C Development	Contributions:Unemployment Insurance	Marca*Tehies	productive i wild	25,400.00	(Djustida)	20,, 2012
	Expenditure:Operational Cost:Advertising					
	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General				
Dept 153)	Municipal Activities	Revenue:Equitable Share	153261737 Awareness Programme	30,000.00		30,000.00
Development						
Development Pacilitation:	Expenditure:Operational Cost:Advertising					
	Publicity and Marketing:Corporate and	Fund:Operational:Revenue:General				
(Dept 153)	Municipal Activities	Revenue:Equitable Share	153261701 Street Naming Activities	75,000.00		75,000.00
					į į	
Development		Fund:Operational:Revenue:General				
Facilitation: Development Control	Expenditure:Operational Cost:Printing	Revenue:Taxes:Property				
	Publications and Books	Rates:Levies	153260100 Printing and Stationery	69,955.00		69,955.00
Development						
Facilitation:		Fund:Operational:Revenue:General				
•	Expenditure:Operational Cost:Skills	Revenue:Taxes:Property Rates:Levies	153200240 Skills Development Levy	74,171.00	(11,251.75)	62,919.25
(Dept 153) Development	Development Fund Levy	Mates, Ecvins	235252 (5 51516 2 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	, ,,	(	
Facilitation:		Fund:Operational:Revenue:General				
	Expenditure:Operational Cost:Travel and	Revenue:Taxes:Property				2.252.50
·	Subsistence:Domestic:Accommodation	Rates:Levies	153260900 Travel and Subsistence	8,362.00	-	8,362,00
Development		Fund:Operational:Revenue:General				
Facilitation: Development Control	Expenditure:Operational Cost:Uniform	Revenue:Taxes:Property				
· · · · · · · · · · · · · · · · · · ·	and Protective Clothing	Rates:Levies	153261100 Protective Clothing	21,180.00		21,180.00
Development				1		
Facilitation:	- " - " - " - "	Fund:Operational:Revenue:General	153200230 Workmen's			
·	Expenditure:Operational Cost:Workmen's Compensation Fund	Revenue:Taxes:Property Rates:Levies	Compensation	81,725.00		81,725.00
(Dept 153)	Compensation rand	Nates/Levica	сотранисто			
Development				1		
Facilitation:	Revenue:Exchange Revenue:Sales of	Fund:Operational:Revenue:General			ļ	
	Goods and Rendering of Services:Town	Revenue:Sales of Goods and	153010260 Town Planning Fee	(434,538.00	,	(434,538.0
· · · · · · · · · · · · · · · · · · ·	Planning and Servitudes	Rendering of Services	155010260   bwn Flanning Fee	(454,556,00	1	(434,336.0)
Development Facilitation:	Revenue:Non-exchange Revenue:Transfers and	Fund:Operational:Revenue:General		]		ĺ
Development Control	Subsidies: Operational: Monetary	Revenue:Equitable Share	153055095 Equitable Share	(605,000.00	)	(605,000.0
Corporate Wide	Expenditure:Contracted	Fund:Operational:Revenue:General				1
Strategic Planning (IDPs	Services:Contractors:Maintenance of	Revenue;Taxes:Property	260235230 Vehicles and Plant	89,214.00		89,214.0
LEDs): Public Corporate Wide	Equipment  Expenditure:Depreciation and	Rates:Levies	SPOSSON AGUITIES AND LIGHT	65,214.00		Jopen4.0
Strategic Planning (IDPs	Amortisation:Depreciation:Computer		260 Computer Equipment			
LEDs); Public	Equipment	Fund:Non-funding Transactions	Depreciation	3,520.00		3,620.0
Corporate Wide	Expenditure:Depreciation and		200 5			
Strategic Planning (IDPs	Amortisation:Depreciation:Furniture and	Fund:Non-funding Transactions	260 Furniture and Office Equipment Depreciation	13,721.00	,	13,721.0
LEDs): Public Corporate Wide	Office Equipment  Expenditure:Depreciation and	Fundthon-funding Transactions	Depreciation	15,721.00	·	20,722.5
Strategic Planning (IDPs	Amortisation:Depreciation:Machinery and	I	260 Machinery and Equipment	1		
LEDs): Public	Equipment	Fund:Non-funding Transactions	Depreciation	2,428,00		2,428.0
Corporate Wide	Expenditure:Depreciation and		]			
Strategic Planning (IDPs	Amortisation:Depreciation:Transport	Fundation funding Terresties	260 Transport Assets Depreciation	132,833.00	,	132,833.0
LEDs): Public Corporate Wide	Assets	Fund:Non-funding Transactions	For Hallsholf Wasers heliteriation	132,033.00		232,05330
Strategic Planning (IDPs	Expenditure:Employee Related	Fund:Operational:Revenue:Genera				
LEDs): Public	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				
Participation (Dept 260)	Allowances:Basic Salary and Wages	Rates:Levies	260200000 Basic Salary and Wages	2,233,039,00	(66,213.26	) 2,166,825.7
Corporate Wide	Expenditure:Employee Related	Fund:Operational:Revenue:Genera			1	
Strategic Planning (IDPs	Cost:Municipal Staff:Social Contributions:Pension	Revenue:Taxes:Property Rates:Levies	260200140 Pension or Provident Fund	431,154.0	(89,826,31	341,327.6
LEDs): Public Corporate Wide	Expenditure:Employee Related	Fund:Operational:Revenue:Genera		452,154.01	(37)-23132	1
Strategic Planning (IDPs	Cost:Municipal Staff:Salaries Wages and	Revenue:Taxes:Property				1
LEDs): Public	Allowances:Allowances:Service Related	Rates:Levies	260200060 Overtime: Structured	339,650.0	0 (19,896.64	319,753.
Corporate Wide	Expenditure:Employee Related	Fund:Operational:Revenue:Genera	<sup>1</sup>	!		1
Strategic Planning (IDPs	Cost:Municipal Staff:Social	Revenue:Taxes:Property	1	1	0 (7,378.50	1
	Expenditure:Employee Related Cost:Municipal Staff:Social	Fund:Operational:Revenue:General Revenue:Taxes:Property	1			