ial Year Project Long D∈ Project Short D⊦ Function Item Funding Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transac Default Transac Budget and Tre Public Corporat Cash Backed Re Capital Replacement Reserve.	-56 000 000.00	-59 304 000.00	-62 743 632.00
2018 Default Transac Default Transac Finance: Reven Current and No Interest: Receiv Operating investment cashbacked 20		-23 381 800.00	-23 381 800.00
2018 Default Transac Default Transac Finance: Reven National Reven General Revent Equitable Share 200105020	-175 236 000.00	-187 760 086.00	-187 760 086.00
2018 Default Transac Default Transac Finance: Reven National Gover National Gover Financial management grant 200105		-2 068 390.00	-2 068 390.00
2020 School Hande School Hande	-255 036 000.00	-272 514 276.00	-275 953 908.00
2018 Operational: M Computer Equi  Budget and Tre Contractors: Mi General Revent RM Computer Installations 20040002	5 000.00	5 000.00	5 290.00
2018 Operational: M Furniture and C Budget and Tre Contractors: Mi General Revent RM Furniture equipment 200400023	20 000.00	20 000.00	21 160.00
2018 Operational: M Machinery and Budget and Tre Contractors: Mi General Revent RM Vehicles and Plant 200400090	500 000.00	500 000.00	529 000.00
	525 000.00	525 000.00	555 450.00
2018 Operational: M Operational: M Budget and Tre Salaries and All General Revenι Performance Bonus HOD 200200044	126 498.00	133 961.04	141 730.79
2018 Operational: M Operational: M Budget and Tre Salaries and All General Revenι Salaries HOD 200200051	682 851.00	723 139.59	765 081.68
2018 Operational: M Operational: M Budget and Tre Social Contribu General Revent Provident Fund HOD 200200048	58 213.00	61 647.33	65 222.88
2018 Operational: M Operational: M Budget and Tre Allowance: Hoι General Revenι Housing Allowance HOD 200200016	140 386.00	148 668.38	157 291.15
2018 Operational: M Operational: M Budget and Tre Allowance: Tra\ General Reven\ Travelling Allowance HOD 200200082		207 348.48	219 374.69
2018 Operational: M Operational: M Budget and Tre Salaries Wages General Revent Salaries 200200050	929 482.00	984 321.05	1 041 411.67
2018 Operational: M Operational: M Budget and Tre Social Contribu General Revent Bargaining Council Levy 200200002	632.00	669.27	708.09
2018 Operational: M Operational: M Budget and Tre Housing Benefi General Revenι Housing Allowance 200200015	75 963.00	80 445.18	85 111.00
2018 Operational: M Operational: M Budget and Tre Salaries Wages General Revenι Performance Bonus 200200043	206 988.00	219 200.43	231 914.06
2018 Operational: M Operational: M Budget and Tre Social Contribu General Revent UIF 200200085	13 791.00	14 603.78	15 450.80
2018 Operational: M Operational: M Budget and Tre Social Contribu General Revent Pension Fund Contributions 2002000	200 042.00	211 844.60	224 131.58
2018 Operational: M Operational: M Budget and Tre Social Contribu General Revent Medical Aid 200200030	52 073.00	55 145.10	58 343.51
2018 Operational: M Operational: M Budget and Tre Service Related General Revent Long Term Service Awards 20020002	2 303.00	2 438.50	2 579.93
2018 Operational: M Operational: M Budget and Tre Expenditure: $O_{\parallel}$ General Revent Skills Development Levy 200200060	11 279.00	11 943.96	12 636.71
2018 Operational: M Operational: M Budget and Tre Service Related General Revenι Leave Pay 200200020	230 264.00	243 849.58	257 992.85
2018 Operational: M Operational: M Budget and Tre Allowances: Tra General Revent Travelling Allowance 200200081	185 766.00	196 726.05	208 136.16
2018 Operational: M Operational: M Budget and Tre Service Related General Revent Salaries Bonus 200200055	180 763.00	191 427.77	202 530.58
	3 293 090.00	3 487 380.09	3 689 648.13
2018 Operational: Ty Vehicle Manage Budget and Tre Expenditure: In General Revenι Fuel 200300139	2 500 000.00	2 500 000.00	2 645 000.00
2018 Operational: Ty Vehicle Manage Budget and Tre Expenditure: O  General Revent Fleet Rental 200300131	300 000.00	700 000.00	529 000.00
2018 Operational: Ty Centre of Learn Budget and Tre Seminars Confe General Revent Capacity Building SMME's 20030003		250 000.00	264 500.00
2018 Operational: Ty Centre of Learn Budget and Tre Expenditure: In General Revent Tools and Equipment for Co Ops2003		195 000.00	156 600.00
2018 Operational: Ty Centre of Learn Budget and Tre Seminars Confe Interest: Receiv Training of Co Ops200300085	50 000.00	55 000.00	55 000.00
2018 Operational: Ty Workshops Sen Budget and Tre Seminars Confε General Revenι Conferences 200300055	50 000.00	50 000.00	52 900.00
2018 Operational: Ty Workshops Sen Budget and Tre Seminars Confe National Gover Training external 200300351	600 000.00	600 000.00	634 800.00
2018 Operational: Ty Workshops Sen Budget and Tre Expenditure: O <sub>I</sub> National Gover Membership 200300219	60 000.00	60 000.00	63 480.00
2018 Operational: Ty Workshops Sen Budget and Tre Transport with General Revenι Vehicle Rental 200300327	50 000.00	50 000.00	50 000.00
2018 Operational: Ty Workshops Sen Budget and Tre Public Transpor General Revent Flights 200300327	200 000.00	200 000.00	252 200.00
2018 Operational: Ty Workshops Sen Budget and Tre Transport with Interest: Receiv Reimbursive travel 200300327	400 000.00	400 000.00	400 000.00
2018 Operational: Ty Workshops Sen Budget and Tre Domestic: Acco Interest: Receiv Accommodation 200300327	250 000.00	250 000.00	250 000.00
2018 Operational: Ty Events and Org. Budget and Tre Contractors: Ca General Revent Catering 200300035	100 000.00	100 000.00	105 800.00
2018 Operational: Ty Communicatior Budget and Tre Advertising Put Interest: Receiv Advertising fees 200300003	250 000.00	250 000.00	264 500.00
2018 Operational: Ty Risk Manageme Budget and Tre Insurance Unde Interest: Receiv Insurance external 200300175	2 000 000.00	2 000 000.00	2 145 000.00
2018 Operational: Ty Best Practices: Budget and Tre Business and Ar Interest: Receiv Consultant Professional Fees AFS 200	1 600 000.00	2 400 000.00	2 116 000.00
2018 Operational: Ty Best Practices:   Budget and Tre Business and Aı General Revent Financial Management 200300119	1 700 000.00	1 700 000.00	1 798 600.00
2018 Operational: Ty Best Practices:   Budget and Tre Business and Aı Private Enterpr Financial Systems 200300123	2 500 000.00	2 500 000.00	2 645 000.00
2018 Operational: Ty Promotional an Budget and Tre Expenditure: O <sub>I</sub> National Gover Books publications 200300023	10 000.00	10 000.00	10 580.00
2018 Operational: M Operational: M Budget and Tre Bank Charges F Interest: Receiv Bank charges 200300019	469 322.35	469 322.00	496 543.00
2018 Operational: M Operational: M Budget and Tre Gains and Losse Interest: Receiv Loss sale of Assets 200800007	100 000.00	100 000.00	105 800.00
2018 Operational: M Operational: M Budget and Tre Expenditure: In Interest: Receiv Printing stationery 200300275	2 000 000.00	2 000 000.00	2 116 000.00
2018 Operational: M Operational: M Budget and Tre Business and Aı Interest: Receiv Easy Pay 200300086	500.00	500.00	529.00
2018 Operational: M Operational: M Budget and Tre Expenditure: In Interest: Receiv Material Stores BTO 200300207	100 000.00	100 000.00	105 800.00
2018 Operational: M Operational: M Budget and Tre Expenditure: O <sub>I</sub> General Revent Finance Lease 200350020	20 000.00	20 000.00	21 160.0
2018 Operational: M Operational: M Budget and Tre Depreciation: C Cash Backed Re Depreciation 200330005	42 000 000.00	42 000 000.00	44 436 000.00
2018 Operational: M Operational: M Budget and Tre Expenditure: B: Cash Backed Re Bad Debts 200310000	5 000 000.00	5 000 000.00	5 290 000.00
2018 Operational: M Operational: M Budget and Tre Property Plant : Cash Backed Re Impairment of Assets 200340010	9 000 000.00	9 000 000.00	9 522 000.00
2018 Operational: Ty Workshops and Budget and Tre Domestic: Acco General Revent Strategic planning 200300319 accom		260 000.00	275 080.00
	71 919 822.35	73 219 822.00	76 807 872.00
2018 Capital: Non-ini Computer Equi <sub>I</sub> Budget and Tre Cost: Acquisitio General Revent Motor Vehicle Budget 200700000	3 000 000.00	3 174 000.00	3 358 092.00
2018 Capital: Non-ini Furniture and C Budget and Tre Cost: Acquisitio National Gover Furniture equipment Finance 20070	-	400 000.00	211 600.00
	3 000 000.00	3 574 000.00	3 569 692.00
	75 737 912.35	77 232 202.09	81 052 970.13
	13 131 312.33	11 232 202.03	01 032 370.13

Financial Year	Project Long D∈ Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
	B Default Transac Default Transac Finance: Re		-	-	-14 699 978.00	-15 552 576.72	-16 454 626.17
2018	B Default Transac Default Transac Finance: Re	ven Receivables: P	r General Reve	nı Office rental 200111055	-983 208.00	-1 040 234.06	-1 100 567.64
	B Default Transac Default Transac Finance: Re				-139 920.00	-148 035.36	-156 621.41
2018	B Default Transac Default Transac Finance: Re	ven Current and N	nterest: Rece	iv Interest current account 200112010	-500 000.00	-529 000.00	-559 682.00
	B Default Transac Default Transac Finance: Re				-4 240 000.00	-4 485 920.00	-4 746 103.36
2018	B Default Transac Default Transac Finance: Re	ven Receivables: S	e Interest: Rece	iv InterstOutstanding Debtors 200113000	-1 640 680.72	-1 735 840.20	-1 836 518.93
2018	B Default Transac Default Transac Finance: Re	ven Sales of Goods	General Rever	nı Clearance Certificate 200116017	-5 000.00	-5 290.00	-5 596.82
2018	B Default Transac Default Transac Finance: Re	ven Commission: T	'ı General Reve	nı Interest recDescount Received 200112030	-530.00	-560.74	-593.26
2018	Default Transac Default Transac Finance: Re	ven Private Enterp	r Private Enterp	or VAT Refund 200118080	-15 000 000.00	-15 870 000.00	-16 790 460.00
2018	Default Transac Default Transac Finance: Re	even Gains and Loss	General Reve	ni Proceeds on Sale of Assets 200118080	-1 000 000.00	-1 085 000.00	-1 147 930.00
2018	Default Transac Default Transac Finance: Re	ven Straight-lined	C General Rever	nı Lease Rolyats Group 200	-132 000.00	-139 656.00	-147 756.05
					-38 341 316.72	-40 592 113.08	-42 946 455.64
2018	Operational: M Operational: M Finance: Re	ven Social Contribu	General Reve	nı Bargaining Council - Revenue20020002	428.00	453.25	479.54
2018	Operational: M Operational: M Finance: Re	even Housing Benef	i General Rever	nι Housing Allowance - Revenue200200015	67 671.00	71 663.51	75 819.99
2018	Operational: M Operational: M Finance: Re	ven Social Contribu	General Reve	nt UIF Revenue 200200085	10 700.00	11 331.30	11 988.52
2018	Operational: M Operational: M Finance: Re	ven Service Relate	d General Reve	ni Performance Bonus Revenue 200200043	136 799.00	144 870.49	153 272.98
2018	Operational: M Operational: M Finance: Re	even Outsourced Se	General Reve	nı Casual Labour Revenue 200200090	22 584.00	23 916.77	25 303.94
2018	Operational: M Operational: M Finance: Re	ven Salaries Wage	General Reve	nı Salaries revenue 200200050	1 967 203.00	2 083 268.18	2 204 097.73
2018	Operational: M Operational: M Finance: Re	ven Social Contribu	General Reve	nt Pension Fund Contributions revenue 200200040	76 446.00	80 955.82	85 651.25
2018	Operational: M Operational: M Finance: Re	ven Social Contribu	ı General Reve	nt Medical Aid revenue 200200030	83 718.00	88 657.05	93 799.16
2018	Operational: M Operational: M Finance: Re	ven Expenditure: C	General Reve	nı Skills Development Levy revenue 200200060	15 353.00	16 259.28	17 202.32
2018	Operational: M Operational: M Finance: Re	even Allowances: Tr	General Reve	nı Travelling Allowance revenue 200200081	240 774.00	254 979.64	269 768.46
					2 621 676.00	2 776 355.29	2 937 383.89
2010							
	Operational: Ty Interim Valuatic Finance: Re				500 000.00	529 000.00	559 682.00
	Operational: Ty Revenue Protec Finance: Re				700 000.00	740 600.00	783 554.80
				or Ratepayers incentives Hire of decor 200300287	45 000.00	50 784.00	53 729.47
				or Ratepayers Incentive sound system 200300287	30 000.00	28 566.00	30 222.83 11 193.64
	Operational: Ty Indigent and Cu Budget and				10 000.00 30 000.00	10 580.00 31 740.00	33 580.92
				or Ratepayers Incentive program coordinator 200300287	5 000.00	5 290.00	5 596.82
				or Ratepayers incentive transportation 200300287	260 000.00	275 080.00	291 034.64
				or Ratepayers incentive achievement awards 200300287 or Ratepayers Incentive catering BTO 200300287	70 000.00	74 060.00	78 355.48
	Operational: Ty Indigent and Cu Budget and				1 700 000.00	1 798 600.00	1 902 918.80
	Operational: Ty Indigent and Cu Budget and Operational: Ty Indigent and Cu Budget and			* ''	3 000 000.00	3 174 000.00	3 358 092.00
	Operational: Ty Revenue Protec Budget and			iv Debt Collection 200300073	490 000.00 110 000.00	529 000.00 105 800.00	559 682.00 111 936.40
2018	o operational. Ty nevertue Protes Budget and	THE OUISOUTCEO SE	i interest. Rece	iv Debt conection casual employees 200500073	6 950 000.00	7 353 100.00	7 779 579.80
					0 530 000.00	/ 333 100.00	7 773 373.80
					9 571 676.00	10 129 455.29	10 716 963.69
					3 3/1 0/0.00	10 125 455.29	10 /10 303.09

Financial Year Project Long Dt Project Short D Function Item Funding Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: M Operational: M Finance: Expen Service Related General Revenu Performance Bonus Expenditure 200200043	145 549.00	154 136.62	163 076.55
2018 Operational: M Operational: M Finance: Expen Social Contribu General Revent UIF Expenditure 200200085	6 420.00	6 798.78	7 193.11
2018 Operational: M Operational: M Finance: Expen Housing Benefi General Revent Housing Allowance expenditure 200200015	47 636.00	50 446.11	53 371.98
2018 Operational: M Operational: M Finance: Expen Expenditure: O, General Reven: Skills Development Levy expenditure 200200060	14 618.00	15 480.82	16 378.71
2018 Operational: M Operational: M Finance: Expen Salaries Wages General Revent Salaries expenditure 200200050	1 873 955.00	1 984 518.02	2 099 620.06
2018 Operational: M Operational: M Finance: Expen Allowances: Tra General Revent Travelling Allowance expenditure 200200081	231 901.00	245 583.30	259 827.13
2018 Operational: M Operational: M Finance: Expen Social Contribu General Revent Bargaining Council Levy expenditure 200200002	428.00	453.25	479.54
2018 Operational: M Operational: M Finance: Expen Social Contribu General Revent Pension Fund Contributions expenditure 200200040	97 666.00	103 428.24	109 427.08
2018 Operational: M Operational: M Finance: Expen Social Contribu General Reven: Medical Aid expenditure 200200030	118 279.00	125 257.65	132 522.59
	2 536 452.00	2 686 102.79	2 841 896.75

Financial Year	r Project Long Di Project Short D Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset N	/ Service Relate	d General Reven	Performance Bonus Reporting 200200043	117 768.00	124 716.93	131 950.51
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	A Social Contrib	u General Reven	UIF Reporting 200200085	4 280.00	4 532.52	4 795.41
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	/ Expenditure: 0	O General Reven	Skills Development Levy reporting 200200060	11 394.00	12 066.70	12 766.57
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	Allowances: T	ra General Reven	Travelling Allowance reporting 200200081	77 375.00	81 940.02	86 692.55
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	/ Salaries Wage	s General Reven	Salaries reporting 200200050	718 589.00	760 985.59	805 122.75
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	A Social Contrib	u General Reven	Bargaining Council Levy reporting 200200002	428.00	453.25	479.54
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	/ Housing Bene	fi General Reven	Housing Allowance reporting 200200015	99 989.00	105 888.47	112 030.00
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	A Social Contrib	u General Reven	Pension Fund Contributions reporting 200200	101 975.00	107 991.96	114 255.49
201	8 Operational: M Operational: M Budget and Treasury Office: Budgeting & Reporting & Asset M	A Social Contrib	u General Reven	Medical Aid reporting 200200030	77 138.00	81 689.07	86 427.04
					1 208 936.00	1 280 264.51	1 354 519.86
							<u> </u>
201	8 Operational: Ty Vehicle Managr Budget and Treasury Office: Budgeting & Reporting & Asset N	/ Licences: Mot	o General Reven	Licensing of Municipal Vehicles 2003 00361	200 000.00	200 000.00	211 600.00
201	8 Operational: Ty Vehicle Manage Budget and Treasury Office: Budgeting & Reporting & Asset N	/ Insurance Unc	le General Reven	Insurance200300175	500 000.00	500 000.00	500 000.00
					700 000.00	700 000.00	711 600.00

Financial Year Project Long De Project Short Di Function	Item Fu	unding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: M Operational: M Supply Chain I	V Salaries Wages G	ieneral Revenu	Salaries Bonus SCM 200200055	118 320.00	125 300.77	132 568.22
2018 Operational: M Operational: M Supply Chain I	V Service Related G	ieneral Revenu	Performance Bonus SCM 200200043	57 886.00	61 301.46	64 856.95
2018 Operational: M Operational: M Supply Chain I	V Social Contribu G	ieneral Revenu	UIF SCM 200200085	8 560.00	9 065.04	9 590.81
2018 Operational: M Operational: M Supply Chain I	V Salaries Wages G	ieneral Revenu	Salaries SCM 200200050	1 419 839.00	1 503 609.29	1 590 818.63
2018 Operational: M Operational: M Supply Chain I	V Social Contribu G	ieneral Revenu	Bargaining Council Levy SCM200200002	428.00	453.25	479.54
2018 Operational: M Operational: M Supply Chain I	V Housing Benefi: G	ieneral Revenu	Housing Allowance SCM 200200015	134 336.00	142 261.46	150 512.62
2018 Operational: M Operational: M Supply Chain I	V Social Contribu G	ieneral Revenu	Pension Fund Contributions SCM 200200040	105 752.00	111 991.14	118 486.63
2018 Operational: M Operational: M Supply Chain I	V Social Contribu G	ieneral Revenu	Medical Aid SCM 200200030	123 069.00	130 329.74	137 888.87
2018 Operational: M Operational: M Supply Chain I	V Expenditure: O <sub>l</sub> G	ieneral Revenu	Skills Development Levy SCM 200200060	18 413.00	19 498.90	20 629.84
2018 Operational: M Operational: M Supply Chain I	V Allowances: Tra G	ieneral Revenu	Travelling Allowance SCM 200200081	176 905.00	187 342.65	198 208.52
				2 163 508.00	2 291 153.70	2 424 040.63

2018 Operational N. Operational N. Operational N. Administrational Compares Support Compares Services (2011) Overgations (2 General Reviews Excitation TVD 201200005)	Financial Year Project Long De Project Short D- Function	Item Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2-921   Generational M. Operational M. Administration and Compounds Equators. Compounds Services. (201)   Designation (C. General Revers. Proceing Services. (201)   Designation (C. General Revers. Proceing Missource PIO. 2011.000022)   13 98 8000   28 95 12.48   22 99 93.42	2018. Operational: M. Operational: M. Administrative and Corporate Support: Corporate Services (201)	Designation (C General Re-	eni Salaries HOD 201200051	682 851.00	723 139 59	765 081 69
2016   Operational M. Operational M. Administration and Corporate Support. Corporate Services. (2016)   One-patient for Comment News. (2012)   Operational M. Operational						
2013   Operational M. Algoristational M. Antirotterizate and corporate Seguent Corporate Services (10)   Designation (C. General Revers. IN Price 2022/20086)   G. 22, 200. 2, 24, 25. 50   27, 27, 25. 50. 200. 200. 200. 200. 200. 200. 2		- '				
2013   Operational M. Algoristational M. Antirotterizate and corporate Seguent Corporate Services (10)   Designation (C. General Revers. IN Price 2022/20086)   G. 22, 200. 2, 24, 25. 50   27, 27, 25. 50. 200. 200. 200. 200. 200. 200. 2	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (C General Re	ent Travelling Allowance HOD 201200082	196 886.00	208 502.48	220 595.62
2015   Operational M operational M antimicrative and Comparts Segret. Copporate Services (201)   Selent Names of International M (operational M antimicrative and Corporate Segret. Copporate Services (201)   Selent Names of International Name of International M antimicrative and Corporate Segret. Copporate Services (201)   Selent Names of International M antimicrative and Corporate Segret. Copporate Services (201)   Selent Names of International M antimicrative and Corporate Segret. Copporate Services (201)   Selent Names of International M antimicrative and Corporate Segret. Copporate Services (201)   Selent Names of International M presentational M antimicrative and Corporate Segret. Copporate Services (201)   Selent Names of International M presentational M antimicrative and Corporate Segret. Copporate Services (201)   Select Control Microsoft Names of International M presentational M antimicrative and Corporate Segret. Copporate Services (201)   Select Control Microsoft Names (201)   Select Names (201)   Select Control Microsoft Names (201)   Select Names (20				2 303.00	2 438.50	2 579.93
2016 Operational M Operational M Animistration and Corporate Septent Corporate Services (201) Solution Wages General Newson, Statists (2012) 2018 (Operational M Coperational M Animistration and Corporate Septent Corporate Services (202) Solution Newson (2012) Solution Newson	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Designation (C General Re	ent Salaries Bonus HOD 201200056	68 285.00	72 313.95	76 508.16
2018   Operational M Operational M Administrative and Corporate Sequent. Corporate Services (201)   Sequentification M Operational M Administrative and Corporate Sequent. Corporate Services (201)   Sequentification M Operational M Administrative and Corporate Sequent. Corporate Services (201)   Sequentification M Operational M Administrative and Corporate Sequent. Corporate Sequent. Corporate Services (201)   Sequentification M Operational M Administrative and Corporate Sequent. Corporate Services (201)   Sequentification M Operational M Administrative and Corporate Sequent. Corporate Services (201)   Sequentification M Operational M Administrative and Corporate Sequent. Corporate Services (201)   Service Related General Revent. Long Term Service Analysis (201)   119 (45.2)   119 (201)   119 (45.2)   119 (201)   119 (45.2)   119 (201)   119 (45.2)   119 (201)   119 (45.2)	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: O <sub>I</sub> General Re-	eni Skills Development Levy 201200060	31 597.00	33 461.16	35 401.91
2015 Operational M Operational M Administrates and Corporate Seport. Corporate Services (201) Social Central General Review, Principal Confidence (201) Social Central Review Principal Review Principal Central Review Principal Review Principa	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Salaries Wages General Re	ent Salaries 201200050	2 207 888.00	2 338 153.71	2 473 766.63
2018 Operational: M Operational: M Administrative and Corporate Support: Composite Service; (201) Social Contributo General Revent, Potal (2012) (1974) (197	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contribu General Re	ent Bargaining Council Levy 201200002	654.00	692.59	732.76
2018 Operational: M Operational: M Internitative and Corporate Support: Composite Services; (201) 5004 Controls General Reviews (2012) 2004 (2014) (2	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Housing Benefit General Re	ent Housing Allowance 201200015	132 977.00	140 822.43	148 990.13
2018   Operational: M (Impleational: M Administrative and Corporate Support: Corporate Services (2013)   Social Contribut General Revem. National ADJ (2014)   10 (40.72)   11 (40.72)	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Salaries Wages General Re	eni Performance Bonus 201200043	260 270.00	275 625.63	291 611.92
2018   Operational: M (Operational: M Administrative and Corporate Support: Corporate Services (201)   Service Related General Revent. Legar Per 201200025   115 112:00   12 92.48   12 899.64   2018   Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Service Related General Revent. Legar Per 201200025   115 112:00   12 92.48   12 899.64   2018   Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Allowaters: Tri General Revent Tervelling Allowaters: Tri General Revent Tervelling Allowaters: Tri General Revent Tervelling Allowaters (201)				20 257.00	21 452.42	22 696.66
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (2011) Service Indiated General Revers. Leave Pay 2012/00020   115 13 20   12 1924.77   12984.73   218 804.64	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contribut General Re-	ent Pension Fund Contributions 201200040	196 666.00	208 269.45	220 349.08
2018 Operational: M. Operational: M. Administrative and Corporate Support: Corporate Services (201)   Allowances: Tr. General Revent Teacher (2010)   271 485.00   227 503.28   324 177.73   2018 Operational: M. Operationa	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Social Contribut General Rev	ent Medical Aid 201200030	104 307.00	110 461.23	116 867.98
2018 Operational: M Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Services (201) 2018 Operational: M Op	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related General Re	ent Long Term Service Awards 201200025	11 513.00	12 192.48	12 899.64
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Events and Org. Administrative and Corporate Services (201)  2018 Operational: Ty Events and Operational Services (201)  2018 Operational: Ty Events and Operational Services (201)  2018 Operational: Ty Events and Operational Services (201)  2018 Oper	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Service Related General Re	ent Leave Pay 201200020	115 132.00	121 924.79	128 996.43
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)  2018 Operational: M Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: M Operational: M Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201)  2018 Operational: Ty Events and Org. Administrative and Corporate Services (201)  2018 Operational: Ty Events and Org. Administrative and Corporate Services (201)  2018 Operational: Ty Events and Org. Administrative and Corporate Services (201)  2018 Operational: Ty Events and Org. Administrative and Corporate Services (201)  2018 Operational: Ty Events and Operational Servic			·			
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2019 Operational: Ty Verbinds Manage Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: M Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: Ty Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: Ty Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: Ty Verbinds Services Administrative and Corporate Support: Corporate Services (201) 2019 Operational: Ty Verbinds Services Administrative and				211 408.00	223 880.85	236 865.93
2018   Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: in General Revent (2013000399   30 000.00   317 700.00   336 127.00   2018   Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: in General Revent (10 clinning Services (2013000399   30 000.00   317 700.00   336 127.00   2018   Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: in General Revent (10 clinning Services (201)   Expenditure: in General Revent (2013) (2013)   Expenditure: in						
2018   Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: in General Revent (2013000399   30 000.00   317 700.00   336 127.00   2018   Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: in General Revent (10 clinning Services (2013000399   30 000.00   317 700.00   336 127.00   2018   Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: in General Revent (10 clinning Services (201)   Expenditure: in General Revent (2013) (2013)   Expenditure: in						
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) Expenditure: In General Revent Material Stores 201300297 2 393.00 317700.00 336 127.00 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) Expenditure: In General Revent Material Stores 201300297 2 393.00 2 534.00 317700.00 318 6126.00 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) Expenditure: In General Revent Workman's Compensation 201300375 50 000.00 529 500.00 550 211.00 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) Expenditure: In General Revent Workman's Compensation 201300375 2 32 200.0 30000.00 3100000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 310000.00 3100000.00 3100000.00 310000.00 3100000.00 3100000.00 3100000.00 3100000.00 310	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Communicatior General Re-	eni Postage 201300267	10 000.00	10 590.00	11 204.00
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Vehicle Manage Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Corporate Services (201) 2018 Operational: Ty Opera	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: O <sub>I</sub> General Re	ent Equipment Rental 201300099	665 000.00	704 235.00	745 081.00
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Vehicle Managy Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Sevents and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Sevents and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Sevents and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Sevents and Org. Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) 2018 Oper	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: In General Re-	ent Cleaning Services 201300039	300 000.00	317 700.00	336 127.00
2018 Operational: M Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)   Expenditure: Oj. General Revent. Workman's Compensation 201300375   50 000.00   529 50.00   560 211.00   2018 Operational: Ty Werkich Manage; Administrative and Corporate Support: Corporate Services (201)   Expenditure: Oj. National Gover Membership fees 200300273   28 000.00   30 000.00   30 000.00   2018 Operational: Ty Workshops. Sen Administrative and Corporate Support: Corporate Services (201)   Expenditure: Oj. National Gover Membership fees 200300219   500.00   529 50.00   529 50.00   529 50.00   2018 Operational: Ty Workshops. Sen Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Workshops. Sen Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Vorkshops. Sen Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Vorkshops. Sen Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201)   Outstand Services (201)   Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201)   Outstand Services (201)   Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201)   Outstand Services (201)   Operational: Ty Communication Administrative and Corporate Support: Corporate Services (201)   Outstand Services (201)   Operational: Ty Communication Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Pomotional an Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Pomotional an Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Pomotional an Administrative and Corporate Support: Corporate Services (201)   Operational: Ty Pomotional an Administrative and Corporate Support				2 393.00	2 534.00	2 681.00
2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Policy Review: I Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Policy Review: I Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (2011) 2018 Operational: Ty Workshops and Administrative and Corpora	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Communication General Rev	enı Telephone 201300343	3 000 000.00	3 177 000.00	3 361 266.00
2018 Operational: Ty Vehicle Manage Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshop Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Morkshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Morkshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Morkshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Morkshops Sen Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Service	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: O <sub>I</sub> General Re-	ent Workman's Compensation 201300375	500 000.00	529 500.00	560 211.00
2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) Public Transpor General Revens Flights Corporate 201300327 101 000.00 50 000.00 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) Demestic: Accor Interest: Receiv Accommodation 201300327 100 000.00 100 000.00 100 000.00 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) Transport with Interest: Receiv Accommodation 201300327 100 000.00 269 016.00 294 059.00 294 059.00 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services (201) Contractors: Ca General Revens Consumables Beverages 201300063 80 000.00 84 720.00 89 634.00 2018 Operational: Ty Special Events and Org Administrative and Corporate Support: Corporate Services (201) Contractors: Ca General Revens Catering 201300035 30 000.00 31 770.00 33 613.00 2018 Operational: Ty Special Events and Org Administrative and Corporate Support: Corporate Services (201) Contractors: Events Received Revens Catering 201300035 30 000.00 1170.00 000.00 112 042.00 2018 Operational: Ty Special Events and Corporate Support: Corporate Services (201) Advertising Put Private Enterpr Advertising Fees 201300003 150 000.00 158 850.00 294 447.00 2018 Operational: Ty Communication Administrative and Corporate Support: Corporate Services (201) Business and A General Revens Document management licence fees 2013000 256 26 800.00 278 805.00 294 447.00 2018 Operational: Ty Promotional an Administrative and Corporate Support: Corporate Services (201) Business and A General Revens Policy Reviewal 201300032 50 000.00 56 127.00 59 382.00 000 59 250.00 000 50 50 000.00 000 50 50 000 000	2018 Operational: M Operational: M Administrative and Corporate Support: Corporate Services (201)	Expenditure: In General Re-	ent Printing stationery 201300275	23 203.00	24 572.00	25 998.00
2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services [201] Domestic: Accc Interest: Receiv Accommodation 201300327 100 000.00 100 000.00 100 000.00 2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services [201] Transport with Interest: Receiv Accommodation 201300327 195 000.00 269 016.00 294 059.00 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services [201] Ontsourced Ser General Revent Consumables Beverages 201300063 80 000.00 84 720.00 89 634.00 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services [201] Outsourced Ser General Revent Consumables Beverages 201300063 80 000.00 31 770.00 33 613.00 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services [201] Outsourced Ser General Revent Catering 201300035 30 000.00 31 770.00 33 613.00 2018 Operational: Ty Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services [201] Outsourced Ser General Revent Document management licence (see 20130000 262 800.00 278 805.	2018 Operational: Ty Vehicle Manage Administrative and Corporate Support: Corporate Services (201)	Transport with General Re-	ent Vehicle Rental Corporate 201300327	28 000.00	30 000.00	31 000.00
2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) Transport with Interest: Receiv Reimbursive travel 201300327 195 000.00 269 016.00 294 059.00 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services (201) Contractors: Ca General Revent Consumables Beverages 201300063 80 000.00 84 720.00 89 614.00 031 670.00 31 613.00 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services (201) Outsourced Ser General Revent Consumables Beverages 201300065 30 000.00 31 770.00 31 613.00 2018 Operational: Ty Special Events: Administrative and Corporate Support: Corporate Services (201) Contractors: Ev General Revent Batho Pele Programmes events coordinator 20 100 000.00 105 900.00 112 042.00 2018 Operational: Ty Ommunication Administrative and Corporate Support: Corporate Services (201) External Compt General Revent Document management licence fees 20130000 268 000.00 278 305.00 294 447.00 2018 Operational: Ty Communication Administrative and Corporate Support: Corporate Services (201) External Compt General Revent Policy Reviews 201300003 150 000.00 158 850.00 168 063.00 2018 Operational: Ty Policy Review: I Administrative and Corporate Support: Corporate Services (201) Expenditure: O) National Gover Books Publications 201300022 500.00 55 255.00 5602.00 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Domestic: Acco General Revent Policy Reviewal 2013003019 accommodation 2013003019 111 618.00 118 203.00 125 285.00 66367 240.00 2018 Capital: Non-inf Computer Equij Administrative and Corporate Support: Corporate Services (201) Contractors: Ca Interest: Receiv Strategic Support and Induction 201300302 593.00 744 300.00 748 205.00 748 305.00 791 421.00 748 305	2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201)	Expenditure: O <sub>I</sub> National Go	ver Membership fees 200300219	5 000.00	5 295.00	5 602.00
2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201) Contractors: C3 General Revent Consumables Beverages 201300063 80 000.00 84 720.00 89 634.00 2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services (201) Outsourced Ser General Revent Catering 201300035 30 000.00 31 770.00 33 613.00 001.00 000.00 112 042.00 000.00 112 042.00 001.00 000.00 112 042.00 001.00 001.00 000.00 112 042.00 001.00 00	2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201)	Public Transpor General Re	ent Flights Corporate 201300327	101 000.00	50 000.00	50 000.00
2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201) Outsourced Ser General Revent Catering 201300035 30 000.00 31770.00 33 613.00 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (201) Outsourced Ser General Revent Catering 201300035 30 000.00 31770.00 33 613.00 2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (201) Contractors: EV General Revent Document management licence fees 20130000 262 800.00 278 805.00 294 447.00 2018 Operational: Ty Opera	2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201)	Domestic: Accc Interest: Re	ceiv Accommodation 201300327	100 000.00	100 000.00	100 000.00
2018 Operational: Ty Events and Org Administrative and Corporate Support: Corporate Services (201) Outsourced Ser General Revent. Catering 201300035 30 000.00 31 770.00 33 613.00 31 770.	2018 Operational: Ty Workshops Sen Administrative and Corporate Support: Corporate Services (201)	Transport with Interest: Re	ceiv Reimbursive travel 201300327	195 000.00	269 016.00	294 059.00
2018 Operational: Ty Special Events : Administrative and Corporate Support: Corporate Services (201) External Comp. General Revent Document management licence fees 20130008 262 800.00 278 805.00 294 447.00 2018 Operational: Ty Communicatior Administrative and Corporate Support: Corporate Services (201) External Comp. General Revent Document management licence fees 201300008 150 800.00 158 850.00 168 603.00 2018 Operational: Ty Pollicy Review: I Administrative and Corporate Support: Corporate Services (201) Advertising Put Private Enterpr Advertising fees 201300026 53 000.00 55 825.00 56 127.00 59 382.00 2018 Operational: Ty Pomotional an Administrative and Corporate Support: Corporate Services (201) Expenditure: O <sub>1</sub> National Gover Books Publications 201300022 500.00 5225.00 5602.00 59 382.00 59 382.00 59 382.00 59 382.00 5602.00 59 382	2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201)	Contractors: Ca General Re	eni Consumables Beverages 201300063	80 000.00	84 720.00	89 634.00
2018 Operational: Ty Administrative and Corporate Support: Corporate Services (201)	2018 Operational: Ty Events and Org. Administrative and Corporate Support: Corporate Services (201)	Outsourced Ser General Re	ent Catering 201300035	30 000.00	31 770.00	33 613.00
2018 Operational: Ty Communication Administrative and Corporate Support: Corporate Services (201)	2018 Operational: Ty Special Events and Corporate Support: Corporate Services (201)	Contractors: Ev General Re	ent Batho Pele Programmes events coordinator 20	100 000.00	105 900.00	112 042.00
2018 Operational: Ty Policy Review: I Administrative and Corporate Support: Corporate Services (201) Expenditure: O <sub>I</sub> National Gover Books Publications 201300262 53 000.00 56 127.00 59 382.00 2018 Operational: Ty Pomotional an Administrative and Corporate Support: Corporate Services (201) Expenditure: O <sub>I</sub> National Gover Books Publications 201300023 5 000.00 5 295.00 5602.00 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Domestic: Accc General Revent Strategic planning 201300319 accommodation 201400.00 213 283.00 225 653.00 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Contractors: Ca Interest: Receiv Strategic Support and Induction 201300329 111 618.00 118 203.00 125 059.00 6636 724.00 59 23 414.00 6727 895.00 6636 724.00 6727 895.00 6636 724.00 6727 895.00 672 895	2018 Operational: Ty Administrative: Administrative and Corporate Support: Corporate Services (201)	External Compt General Re	eni Document management licence fees 2013000	262 800.00	278 305.00	294 447.00
2018 Operational: Ty Promotional an Administrative and Corporate Support: Corporate Services (201) Expenditure: O <sub>I</sub> National Gover Books Publications 201300023 5 000.00 5 295.00 5 602.00 2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Omestic: Acce General Revent Strategic Jupport and Induction 201300319 accommodation 2014 00.00 213 283.00 225 653.00 2018 Operational: Ty Workshops and Administrative and Corporate Services (201) Contractors: Ca Interest: Receiv Strategic Support and Induction 201300320 111 618.00 118 203.00 125 059.00 6 636 724.00 5 923 414.00 6 272 895.00 6 636 724.00 5 923 414.00 6 927 895.00 6 636 724.00 6 927 895.00 6 636 724.00 6 927 895.00 6 636 724.00 6 927 895.00	2018 Operational: Ty Communicatior Administrative and Corporate Support: Corporate Services (201)	Advertising Put Private Ent	rpr Advertising fees 201300003	150 000.00	158 850.00	168 063.00
2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Domestic: Acco General Revent Strategic planning 201300319 accommodation 201400.00 213 283.00 225 653.00 218 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Contractors: Ca Interest: Receiv Strategic Support and Induction 201300320 111 618.00 118 203.00 125 059.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 523 414.00 62 272 895.00 66 636 724.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 895.00 62 272 89	2018 Operational: Ty Policy Review: I Administrative and Corporate Support: Corporate Services (201)	Business and Ar General Re	ent Policy Reviewal 201300262	53 000.00	56 127.00	59 382.00
2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201) Contractors: Ca Interest: Receis Strategic Support and Induction 201300320 111 618.00 118 203.00 125 059.00 6636 724.00 5923 414.00 6272 895.00 6636 724.00 6272 895.00 6636 724.00 6272 895.00 6636 724.00 6272 895.00 6636 724.00 6272 895.00 6636 724.00 6272 895.00 6636 724.00 6272 895.00 6636 724.00 6272 895.00 700 000.00 741 300.00 784 295.00 724 2018 Capital: Non-init Furniture and C Administrative and Corporate Support: Corporate Services (201) Cost: Acquisitic Interest: Receis Furniture equipment Corporate 201700002 6360.00 6735.00 71 260.00 706 360.00 748 035.00 791 421.00 676 360.00 748 035.00 791 421.00 791 791 791 791 791 791 791 791 791 791	2018 Operational: Ty Promotional an Administrative and Corporate Support: Corporate Services (201)	Expenditure: O <sub>I</sub> National Go	ver Books Publications 201300023	5 000.00	5 295.00	5 602.00
2018 Capital: Non-inl Computer Equij Administrative and Corporate Support: Corporate Services (201) Cost: Acquisitic General Revent Computer equipment Corporate201700000 700 000.00 741 300.00 784 295.00 712.60 706 360.00 6 735.00 71 265.00 71 205	2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201)	Domestic: Accc General Re	ent Strategic planning 201300319 accommodatio	201 400.00	213 283.00	225 653.00
2018 Capital: Non-inl Computer Equij Administrative and Corporate Support: Corporate Services (201) Cost: Acquisitic General Revent: Computer equipment Corporate 201700000 700 000.00 741 300.00 784 295.00 61 360.00 67 355.00 7126.00 766 360.00 748 035.00 791 421.00	2018 Operational: Ty Workshops and Administrative and Corporate Support: Corporate Services (201)	Contractors: Ca Interest: Re	ceiv Strategic Support and Induction 201300320	111 618.00	118 203.00	125 059.00
2018 Capital: Non-inl Furniture and C Administrative and Corporate Support: Corporate Services (201) Cost: Acquisitio Interest: Receiv Furniture equipment Corporate 201700002 6 360.00 6 735.00 7 126.00 706 360.00 748 035.00 791 421.00				5 923 414.00	6 272 895.00	6 636 724.00
2018 Capital: Non-inl Furniture and C Administrative and Corporate Support: Corporate Services (201) Cost: Acquisitio Interest: Receiv Furniture equipment Corporate 201700002 6 360.00 6 735.00 7 126.00 706 360.00 748 035.00 791 421.00	2018 Capital: Non-inl Computer Equij Administrative and Corporate Support: Corporate Services (201)	Cost: Acquisitic General Re	ent Computer equipment Corporate201700000	700 000.00	741 300.00	784 295.00
Operating 10 636 392.00 11 263 938.61 11 917 248.13		•				
				706 360.00	748 035.00	791 421.00
Capital 706 360.00 748 035.00 791 421.00						
			Capital	706 360.00	748 035.00	791 421.00

	Total Budget	2019 Draft Budget	-
2018 Default Transac Default Transac Administrative Sales of Goods General Reven; District Munici; Costing: Defaul Funeral Plot Fees 207116026	-20 000.00	-21 180.00	-22 408.00
	-20 000.00	-21 180.00	-22 408.00
2018 Operational: M Operational: M Administrative Designation (C General Reven: District Munici; Costing: Defaul Housing Allowance HOD 207200016	199 017.00	210 759.16	222 983.20
2018 Operational: M Operational: M Administrative Designation (C General Reven; District Munici; Costing: Defaul Salaries HOD 207200051	682 851.00	723 139.59	765 081.68
2018 Operational: M Operational: M Administrative Designation (C General Revent District Munici; Costing: Defaul Salaries Bonus HOD 207200056	68 285.00	72 313.96	76 508.17
2018 Operational: M Operational: M Administrative Designation (C General Revent District Munici; Costing: Defaul Travelling Allowance HOD 207200082	206 372.00	218 548.43	231 224.24
2018 Operational: M Operational: M Administrative Designation (C General Revenι District Municiς Costing: Defaul UIF HOD 207200086	2 303.00	2 438.50	2 579.93
2018 Operational: M Operational: M Administrative Salaries Wages General Revent District Municit Costing: Defaul Salaries 207200050	1 368 961.00	1 449 729.34	1 533 813.64
2018 Operational: M Operational: M Administrative Social Contribu General Revent District Munici, Costing: Defaul Bargaining Council Levy 207200002	1 727.00	1 828.87	1 934.95
2018 Operational: M Operational: M Administrative Housing Benefi General Revent District Munici; Costing: Defaul Housing Allowance 207200015	81 831.00	86 659.23	91 685.46
2018 Operational: M Operational: M Administrative Social Contribu General Revent District Munici; Costing: Defaul UIF 207200085	17 766.00	18 814.19	19 905.41
2018 Operational: M Operational: M Administrative Social Contribu General Revent District Munici; Costing: Defaul Pension Fund Contributions 207200040	306 868.00	324 972.93	343 821.36
2018 Operational: M Operational: M Administrative Social Contribu General Revent District Municit Costing: Defaul Medical Aid 207200030	236 899.00	250 875.83	265 426.63
2018 Operational: M Operational: M Administrative Service Related General Revent District Municit Costing: Defaul Long Term Service Awards 207200025	17 270.00	18 288.72	19 349.46
2018 Operational: M Operational: M Administrative Expenditure: O General Revent District Municit Costing: Defaul Skills Development Levy 207200060	28 783.00	30 481.20	32 249.11
2018 Operational: M Operational: M Administrative Service Related General Revent District Municis Costing: Defaul Leave Pay 207200020	115 132.00	121 924.79	128 996.43
2018 Operational: M Operational: M Administrative Service Related General Revent District Municit Costing: Defaul Salaries Bonus 207200055	97 295.00	103 035.87	109 011.95
	3 431 360.00	3 633 810.61	3 844 571.62
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2018 Operational: M Operational: M Administrative Expenditure: In General Revent District Municit Costing: Defaul Printing stationery 207300275	10 000.00	10 590.00	11 204.00
2018 Operational: M Operational: M Administrative Transport with Property Rates: District Munici; Costing: Defaul Car rental community 207300327	20 000.00	20 000.00	20 000.00
2018 Operational: M Operational: M Administrative Expenditure: O. General Revent District Municis Costing: Defaul Membership fees community 207300219	10 500.00	11 120.00	11 764.00
2018 Operational: Ty Vehicle Manage Administrative Transport with Property Rates: District Municis Costing: Defaul Subsistence and Travellingown vehicle 207300327	80 000.00	80 000.00	80 000.00
2018 Operational: Ty Workshops Sen Administrative Public Transpor Property Rates: District Municis Costing: Defaul Flights community 207300327	50 000.00	50 000.00	50 000.00
2018 Operational: Ty Workshops Sen Administrative Domestic: Accc Property Rates: District Municis Costing: Defaul Subsistence and Travellingaccommodation community 2073003	50 000.00	61 800.00	74 084.00
2018 Operational: Ty Workshops Sen Administrative Outsourced Ser General Revent District Munici; Costing: Defaul Catering community 207300035	15 000.00	15 885.00	16 806.00
2018 Operational: Ty Events and Org Administrative Domestic: Accc General Reveni District Munici; Costing: Defaul Strategic planning 207300319 accommodation		317 700.00	336 127.00
2018 Operational: Ty Special Events and Administrative Transport Prov General Revent District Municia Costing: Defaul Events coordinator strategic planning 207300319	300 000.00		
2018 Operational: Ty Workshops and Administrative Expenditure: In Property Rates: District Municir Costing: Defaul Material Stores Community 207300207	3 500.00	3 707.00	3 921.00
2018 Operational: Ty Workshops and Administrative Advertising Put General Revent District Municit Costing: Defaul Advertising Fees community 207300003	1 289.00	1 365.00	1 444.00
2018 Operational: Ty Promotional an Administrative Expenditure: O. General Revent District Municit Costing: Defaul Books publications 207300023	5 000.00	5 295.00	5 602.00
	545 289.00	577 462.00	610 952.00
•			
·	3 976 649 00	A 211 272 61	4 455 523 62

Financial Year Project Long Dr Project Short D Function Item Funding Segment Description	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: M Computer Equij Information Technology: Information Communication & Technology Contractors: M General Revent RM Computer	150 000.00	158 850.00	168 063.00
2018 Operational: M Computer Equij Information Technology: Information Communication & Technology Contractors: M General Revent RM Computer	200 000.00	211 800.00	224 084.00
	350 000.00	370 650.00	392 147.00
2018 Operational: M Computer Equi  Information Technology: Information Communication & Technology Contractors: M General Revent IT Developme	300 000.00	317 700.00	336 127.00
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Salaries Wages General Revent Salaries IT201	2 949 613.00	1 005 640.55	1 063 967.70
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Social Contribu General Revent Bargaining Co	749.00	793.19	839.20
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Housing Benefi General Revent Housing Allow	a 36 571.00	38 728.84	40 975.12
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Social Contribu General Revent UIF IT 201200	6 420.00	6 798.78	7 193.11
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Social Contribur General Revent Pension Fund	76 895.00	81 432.06	86 155.12
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Social Contribu General Revent Medical Aid I	69 428.00	73 524.44	77 788.86
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Expenditure: O General Revent Skills Develop	n 14 432.00	15 283.66	16 170.11
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Allowances: Tra General Revent Travelling Allo	v 231 901.00	245 583.30	259 827.13
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Service Related General Revent Salaries Bonus	79 134.00	83 803.38	88 663.98
2018 Operational: M Operational: M Information Technology: Information Communication & Technology Salaries Wages General Revent Performance I	57 886.00	61 301.46	64 856.95
	1 823 029.00	1 930 589.66	2 042 564.28
2018 Operational: Ty Entrepreneuria Information Technology: Information Communication & Technology Expenditure: In General Revent SMME Suppor	t 31 800.00	33 676.00	35 629.00
2018 Operational: Ty Best Practices: Information Technology: Information Communication & Technology External Compt General Revent ICT SupportIC	150 000.00	158 850.00	168 063.00
2018 Operational: Ty Best Practices: Information Technology: Information Communication & Technology External Compt General Revent ICT licensing 2	0 680 000.00	720 120.00	761 887.00
	861 800.00	912 646.00	965 579.00
2018 Capital: Non-inl Computer Soft\ Information Technology: Information Communication & Technology Computer Soft\ National Gover WEBSITE UPG	R 100 000.00	105 900.00	112 042.00
2018 Capital: Non-inl Computer Soft\ Information Technology: Information Communication & Technology Computer Soft\ Interest: Recei\ ICT PROGRAM		2 118 000.00	2 240 844.00
	2 100 000.00	2 223 900.00	2 352 886.00
Occupitor			
Operating	3 034 829.00	3 213 885.66	3 400 290.28

2 352 886.00

2 100 000.00

2 223 900.00

Capital

			-	020 Draft Budge
2018 Default Transac Default Transac Human Resources: Human Resources (201)	National Depar General Revent LG Seta 201105040	-100 000.00	-105 900.00	-112 042.
		-100 000.00	-105 900.00	-112 042.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Salaries Wages General Revent Salaries HR 201200050	1 092 057.19	1 156 488.57	1 223 564.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Social Contribut General Revent Bargaining Council Levy HR 201200002	749.00	793.19	839.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Housing Benefit General Revent Housing Allowance HR 201200015	118 219.16	125 194.09	132 455.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Social Contribul General Revent Pension Fund Contributions HR 201200040	250 495.00	265 274.37	280 660.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Social Contribul General Revent Medical Aid HR201200030	140 757.00	149 061.18	157 706.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Expenditure: O <sub>1</sub> General Revent Skills Development Levy HR 201200060	18 025.00	19 088.71	20 195.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Allowances: Tra General Revent Travelling Allowance HR201200081	10 165.00	10 764.74	11 389.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Service Related General Revent Salaries Bonus HR 201200055	132 297.00	140 102.29	148 228.
2018 Operational: M Operational: M Human Resources: Human Resources (201)	Salaries Wages General Revent Performance BonusHR 201200043	57 886.00	61 301.46	64 856
		1 820 650.35	1 928 068.60	2 039 896
2018 Operational: Ty Capacity Buildir Human Resources: Human Resources (201)	Domestic: Acco Interest: Receiv Accommodation councillors training HR 201300353	150 000.00	150 000.00	150 000
2018 Operational: Ty Capacity Buildir Human Resources: Human Resources (201)	Transport with: General Revent reimbursive travel councillors training 201300353	80 000.00	90 000.00	90 000
2018 Operational: Ty Capacity Buildir Human Resources: Human Resources (201)	Expenditure: O <sub>I</sub> General Revent Councillors training books and publications HR 201300353	30 000.00	35 000.00	40 000
2018 Operational: Ty Capacity Buildir Human Resources: Human Resources (201)	Seminars Confe General Revent Training Councillor Development 201300353HR	290 000.00	310 400.00	342 253
2018 Operational: Ty Capacity Buildir Human Resources: Human Resources (201)	Contractors: Ca Interest: Receiv Catering councillors training HR 201300353	50 000.00	50 000.00	50 000
2018 Operational: Ty Induction Progr Human Resources: Human Resources (201)	Contractors: Ca General Revent Catering induction program HR 201300171	3 000.00	3 177.00	3 361
2018 Operational: Ty Induction Progr Human Resources: Human Resources (201)	Advertising Pub Interest: Receiv Inservice training advertising HR 201300164	2 000.00	8 850.00	8 063
2018 Operational: Ty Induction Progr Human Resources: Human Resources (201)	Seminars Confe Interest: Receiv Inservice Training HR training 201300164	23 000.00	20 000.00	20 000
2018 Operational: Ty Induction Progr Human Resources: Human Resources (201)	Outsourced Ser Interest: Receiv Inservice training stipend HR 201300164	125 000.00	130 000.00	140 000
2018 Operational: Ty Workshops Sen Human Resources: Human Resources (201)	Seminars Confe Property Rates: Conference fees 201300055	70 612.00	74 778.00	79 11
2018 Operational: Ty Workshops Sen Human Resources: Human Resources (201)	Seminars Confe Interest: Receiv Training External 201300351	1 350 000.00	1 429 650.00	1 512 57
2018 Operational: Ty Workshops Sen Human Resources: Human Resources (201)	Expenditure: O <sub>I</sub> Interest: Receiv Bursaries HR 201300029	300 000.00	317 700.00	336 12
2018 Operational: Ty Workshops Sen Human Resources: Human Resources (201)	Other Transfers Interest: Receiv Bursaries for scarce skills 201300030	930 000.00	984 870.00	1 041 99
2018 Operational: Ty Competition Av Human Resources: Human Resources (201)	Expenditure: O <sub>i</sub> Private Enterpri Staff Excellence Awards HR 201300379	80 000.00	110 000.00	105 00
2018 Operational: Ty Competition Av Human Resources: Human Resources (201)	Transport Provi General Revent Staff function transportation HR 201300379	20 000.00	15 000.00	18 00
2018 Operational: Ty Competition Av Human Resources: Human Resources (201)	Expenditure: O <sub>I</sub> General Revent Staff function hiring costs HR 201300379	130 000.00	120 000.00	139 00
2018 Operational: Ty Competition Av Human Resources: Human Resources (201)	Contractors: St. General Revent Staff function sound HR 201300379	50 000.00	55 000.00	58 00
2018 Operational: Ty Competition Av Human Resources: Human Resources (201)	Contractors: Ca General Revent Staff function catering HR 201300379	100 000.00	102 420.00	105 76
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Contractors: En General Revent Employees assistance program consultancy 201300091	150 000.00	158 850.00	168 06
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Expenditure: O <sub>I</sub> General Revent Employees newsletters 201300092HR	50 000.00	52 950.00	56 02
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Transport Provi General Revent Transportation employee related program HR 201300094	20 000.00	-	
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Contractors: Pla General Revent Decorations employee related program HR 201300094	2 000.00	3 540.00	5 00
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Contractors: Ca General Revent Employee related program catering HR 201300094	30 000.00	50 000.00	45 00
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Expenditure: O <sub>I</sub> General Revent Hire equipment employee related program HR 201300094	8 000.00	10 000.00	17 22
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Transport Provi General Revent Employees wellness transportation HR 201300369	50 000.00	55 000.00	68 00
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Advertising Pub General Revent Promotional items employee wellness HR 201300369	100 000.00	95 000.00	100 08
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Contractors: Ca General Revent Employees wellness catering HR 201300369	50 000.00	50 000.00	50 00
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Contractors: M⊢Interest: Receiv Wellness and fitness 201300369		11 800.00	6 70
2018 Operational: Ty Employee Assis Human Resources: Human Resources (201)	Outsourced Ser Interest: Receiv Internship stipend HR 201300185	450 000.00	476 550.00	504 19
2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Transport Provi General Revent Career exhibition transportation HR 201300033	200 000.00	200 000.00	270 00
2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Contractors: St: General Revent Career exhibition sound HR 201300033	30 000.00	53 100.00	25 38
2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Advertising Pub General Revenu Career exhibition advertising HR 201300033	70 000.00	75 000.00	78 00
2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Expenditure: Or General Revent Career Exhibition hiring 201300033 HR	300 000.00	305 000.00	310 00
2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Contractors: Ca General Revent Career Exhibition catering 201300033	300 000.00	320 000.00	325 00
2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Business and Ar General Revent Job evaluation 201300191	15 000.00	15 885.00	16 80
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2018 Operational: Ty Human Resourc Human Resources: Human Resources (201) 2018 Operational: Ty Human Resourc Human Resources: Human Resources (201)	Business and Ar General Revent Recruitment organogram costs HR 201300291  Expenditure: Or General Revent Recruitment relocation costs HR 201300291	100 000.00 50 000.00	100 000.00 58 850.00	100 00 68 06
2018 Operational: Ty Human Resource Human Resources: Human Resources (201) 2018 Operational: Ty Occupational H Human Resources: Human Resources (201)		50 000.00	2 000.00	2 50
, , , , , , , , , , , , , , , , , , , ,	Business and Ar General Revent. Health Safety HR medical examination 201300147  Contractors: M. General Revent. Maintain fire equipment health and safety HR 201300147	-	2 000.00 26 000.00	
2018 Operational: Ty Occupational H Human Resources: Human Resources (201)		10 500.00		28 00
2018 Operational: Ty Occupational H Human Resources: Human Resources (201)	Contractors: Ca General Revent Catering health and safety HR 201300147	6 000.00	5 000.00	2 50
2018 Operational: Ty Occupational H Human Resources: Human Resources (201)	Business and Ar General Revent Inspect fire extinguishers health and safety HR 201300147	8 500.00	5 000.00	7 00
2018 Operational: Ty Occupational H Human Resources: Human Resources (201)	Seminars Confe General Revent Training health and safety HR 201300147	25 000.00	14 950.00	16 02
2018 Operational: Ty Performance M Human Resources: Human Resources (201)	Expenditure: O <sub>I</sub> General Revent Performance management system subscription 201300255	438 000.00	470 730.00	498 09
2018 Operational: Ty Performance M Human Resources: Human Resources (201)	Business and Aı General Revent Human resources PMS evaluation 201300255	20 500.00	15 000.00	16 00
2018 Operational: Ty Performance M Human Resources: Human Resources (201)	Business and Aı General Revent Qualification verification PMS evaluation 201300255	10 000.00	10 000.00	10 00
2018 Operational: Ty Performance M Human Resources: Human Resources (201)	Contractors: Ca General Revent Catering for PMS evaluation 201300255	1 500.00	2 000.00	2 50
		6 278 612.00	6 649 050.00	7 035 39
		8 099 262.35	8 577 118.60	9 075 28

Financial Year Project Long De Project Short D Function	Item Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Salaries Wages General Reveni	ι Salaries 204200050Internal Audit	495 503.95	524 738.68	555 173.52
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Service Related General Reveni	ι Salaries Bonus 204200055 Internal Audi	41 292.00	43 728.22	46 264.46
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Social Contribut General Reven	ι UIF 204200085Internal Audit	2 302.64	2 438.50	2 579.92
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Social Contribut General Reven	ι Medical Aid 204200030 Internal Audit	24 344.11	25 780.41	27 275.67
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Expenditure: Of General Reveni	ι Skills Development Levy 204200060Inter	14 113.03	14 945.70	15 812.55
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Housing Benefit General Reven	ι Housing Allowance 204200015 Internal	98 906.70	104 742.19	110 817.24
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Social Contribut General Reven	ι Bargaining Council Levy 204200002 Inte	288.00	304.81	322.49
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Allowances: Tra General Reveni	ι Travelling Allowance 204200081 Interna	171 735.21	181 867.59	192 415.91
2018 Operational: M Operational: M Governance Function: Internal Audit (204)	Salaries Wages General Reveni	ι Performance Bonus Internal Audit 20420	57 886.18	61 301.46	64 856.95
			906 371.82	959 847.56	1 015 518.71
		•			
2018 Operational: Ty Best Practices: I Governance Function: Internal Audit (204)	Expenditure: O; General Reven	ι External Audit 204300007	3 180 000.00	3 367 620.00	3 562 942.00
2018 Operational: Ty Best Practices: I Governance Function: Internal Audit (204)	Outsourced Ser General Reveni	ι Out sourced internal audit fees 2043700	579 480.80	613 670.00	649 263.00
2018 Operational: Ty Best Practices: I Governance Function: Internal Audit (204)	Business and Ac General Reveni	ι Internal audit committee 204300183	900 000.00	953 100.00	1 008 380.00
			4 659 480.80	4 934 390.00	5 220 585.00

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2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Revent Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revent Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Performance Bonus 2062000043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Pension Fund Contributions 206200040 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Medical Aid 206200030 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Medical Aid 206200030 2018 Operational: Ty, Centre of Learr Marketing Customer Relations Publicity and I Spenditure: O General Revent Empowerment of coops 206 2018 Operational: Ty, Workshops Ser Marketing Customer Relations Publicity and I Spenditure: O General Revent Membership Fees 206300055 2018 Operational: Ty, Workshops Ser Marketing Customer Relations Publicity and I Spenditure: O General Revent Membership Fees 206300055	20 000.00         2           uus 206200055         293 887.00         31           ppment Levy 205200060         63 396.00         66           06200020         46 053.00         4           Illowance 206200081         447 216.00         47           200050         5 339 285.00         56           Council Levy 206200002         1 641.00         26           e Bonus 206200015         26 348.00         26           e Bonus 206200043         314 682.00         33           385         35 362.00         3           04 Contributions 206200040         498 334.00         52           206200030         369 769.00         39           7 655 973.00         8 10           ent of coops 206         100 000.00         10           s 206300055         5 000.00         p Fees 206300129         6 000.00	000.00 50 000.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Sependiture: O General Reveni Salaries Bonus 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Slowances: Tr. General Reveni Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tr. General Reveni Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Reveni Salaries 206200000 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Reveni Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Reveni Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni UF 206200008 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni UF 206200008 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni Medical Aid 206200030 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni Medical Aid 206200030 2018 Operational: Ty Centre of Learn Marketing Customer Relations Publicity and I Expenditure: O General Reveni Empowerment of coops 206 2018 Operational: Ty Workshops Ser Marketing Customer Relations Publicity and I Seminars Confice General Reveni Empowerment of coops 206 2018 Operational: Ty Workshops Ser Marketing Customer Relations Publicity and I Seminars Confice General Reveni Empowerment of coops 206	20 000.00         2           nus 206200055         293 887.00         31           opment Levy 205200060         63 396.00         6           06200020         46 053.00         4           Illowance 205200081         447 216.00         47           200050         5 339 285.00         5 65           Council Levy 205200002         1 641.00         26           e Bonus 206200015         246 348.00         26           e Bonus 206200043         314 682.00         33           and Contributions 206200040         498 333.40         52           206200030         369 769.00         39           7655 973.00         8 10           ent of coops 206         100 000.00         10           s 206300055         5 000.00         10	150 000.00
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2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Trr General Revent Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revent Israeling Allowance 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Revent Bargaining Council Levy 206200002 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Revent Dustage Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Ulf 206200085 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Persion Fund Contributions 206200040 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Pension Fund Contributions 206200040 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Medical Aid 206200030	20 000.00         2           July 206200055         293 887.00         31           Spirment Levy 206200060         63 396.00         66           GEXD0020         46 053.00         4           Illowance 206200081         447 216.00         47           200050         5 339 285.00         565           Council Levy 206200002         1 641.00         26           vanice 206200015         26 348.00         26           e Bonus 206200043         314 682.00         33           385         35 362.00         3           ad Contributions 206200040         498 334.00         52           206200030         369 760.00         39           7655 973.00         8 10	295.00 5 602.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Revent Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revent Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Bargaining Council Levy 206200002 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Revent Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043	20 000.00         2           nus 206200055         293 887.00         31           opment Levy 205200060         63 396.00         6           06200020         46 053.00         4           Illowance 206200081         47 216.00         47           200050         5 339 285.00         5 65           Coundt Levy 206200002         1 641.00         5           owance 206200015         246 348.00         26           e Bonus 206200043         314 682.00         33           and Contributions 206200040         498 334.00         52           206200030         369 769.00         39	900.00 112 042.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Revent Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revent Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Bargaining Council Levy 206200002 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Revent Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043	20 000.00         2           nus 206200055         293 887.00         31           opment Levy 205200060         63 396.00         6           06200020         46 053.00         4           Illowance 206200081         47 216.00         47           200050         5 339 285.00         5 65           Coundi Levy 206200002         1 641.00         5           owance 206200015         246 348.00         26           e Bonus 206200043         314 682.00         33           and Contributions 206200040         498 334.00         52           206200030         369 769.00         39	
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Revent Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revent Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Revent Bargaining Council Levy 206200002 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Revent Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revent Performance Bonus 206200043	20 000.00         2           nus 206200055         293 887.00         31           ppment Levy 206200060         63 396.00         6           06200020         46 053.00         4           Illowance 206200081         447 7216.00         47           2000050         5 339 285.00         5 65           Council Levy 206200002         1 641.00         20           owance 206200015         246 348.00         26           e Bonus 206200043         31 4622.00         33           885         35 352.00         33           ad Contributions 206200040         498 334.00         52	676.00 8 577 919.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Reveni Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Reveni Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Reveni Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Reveni Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Reveni Housing Allowance 206200015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Reveni Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni Performance Bonus 206200043 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni Performance Bonus 206200043	20 000.00         2           aus 206200055         293 887.00         31           opment Levy 206200060         63 396.00         6           06200020         46 053.00         4           Illowance 206200081         447 216.00         47           200050         5 339 285.00         5 65           Council Levy 206200002         1 641.00         26           wance 206200015         246 348.00         26           e Bonus 206200043         314 682.00         33           3085         35 362.00         3	. 585.00 414 297.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Reveni Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Reveni Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Reveni Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni Bargaining Council Levy 206200002 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Reveni Bargaining Council Levy 2062000015 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Reveni Derformance Bonus 2062000015	20 000.00         2           July 206200055         293 887.00         31           Spment Levy 206200060         63 396.00         66           GEOROGO2         46 053.00         4           Illowance 206200081         447 216.00         47           200050         5 339 285.00         5 65           Council Levy 206200002         1 641.00         26           wance 206200015         26 348.00         26           e Bonus 206200043         314 682.00         33	737.00 558 345.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Seprenditure: O General Reveni Salaries Bonus 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Reveni Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Reveni Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Reveni Salaries 206200000 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Social Contribu General Reveni Bargaining Council Levy 206200002 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Housing Benefi General Reveni Marketing Customer Relations Publicity and I Housing Benefi General Reveni Housing Allowance 206200015	20 000.00         2           nus 206200055         293 887.00         31           ppment Levy 20620060         63 396.00         6           06200020         46 053.00         4           Illowance 206200081         47 7216.00         47           200050         5 339 285.00         5 65           Council Levy 206200002         1 641.00         2           owance 206200015         246 348.00         26	248.00 352 576.00 449.00 39 620.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revens Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revens Iskills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revens Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tr. General Revens Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revens I Salaries 206200050 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Solaries Wages General Revens Bargaining Council Levy 206200002	20 000.00         2           nus 206200055         293 887.00         31           ppment Levy 206200060         63 396.00         6           06200020         46 053.00         4           01llowance 206200081         447 216.00         47           200050         5 339 285.00         5 65           Council Levy 206200002         1 641.00	882.00 276 013.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Tri General Revent Travelling Allowance 206200081 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Salaries Wages General Revent Salaries 206200050	20 000.00         2           sus 206200055         293 887.00         31           opment Levy 20620060         63 396.00         6           06200020         46 053.00         4           ullowance 20620081         447 216.00         47           200050         5 339 285.00         5 65	738.00 1 839.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Allowances: Trr General Revent Travelling Allowance 206200081	20 000.00         2           sus 206200055         293 887.00         31           spment Levy 206200060         63 396.00         66           d6200020         46 053.00         4           dlowance 206200081         447 216.00         47	302.00 5 982 252.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Leave Pay 206200020	20 000.00 2  1us 206200055 293 887.00 31  20 000.00 63 396.00 6  20 000200 46 053.00 4	602.00 501 070.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055 2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Expenditure: O General Revent Skills Development Levy 206200060	20 000.00 2 hus 206200055 293 887.00 31 ppment Levy 206200060 63 396.00 66	770.00 51 599.00
2018 Operational: M Operational: M Marketing Customer Relations Publicity and I Service Related General Revent Salaries Bonus 206200055	20 000.00 2 nus 206200055 293 887.00 31	136.00 71 030.00
	20 000.00 2	227.00 329 278.00
2018 Operational: M Computer Equi Marketing Customer Relations Publicity and I Contractors: M General Reveni RM Computer 206400023		
2018 Operational: M Computer Equi Marketing Customer Relations Publicity and I Contractors: M General Reveni RM Computer 206400023		22 408.00
3018 Operational: M Computer Equi Marketine Customer Belatiner Bublishs and Loutractors: M Connect Review 9M Computer 206400022	or 206400022 20.000.00 3	180.00 22 408.00
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	-100 000.00 -10	900.00 -112 042.00
2018 Default Transac Default Transac Marketing Customer Relations Publicity and   Sales of Goods General Reveni Advertising 206116005		900.00 -112 042.00

Funding Segment Desc

Total Budget

Financial Year Project Long Dt Project Short D Function

Financial Year Project Long De Project Short Di Function	Item	Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transac Default Transac Community Halls and Facilities: Community	Amenities   Investment	Pro General Rev	rent Hall Rental 207111010	-80 000.00	-84 720.00	-89 634.00
				-80 000.00	-84 720.00	-89 634.00
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Service Rela	ated General Rev	rent Salaries Bonus amenities 207200055	25 339.00	26 834.00	28 390.12
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Social Cont	ribut General Rev	ent Bargaining Council Halls 207200002	728.00	771.00	815.21
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Housing Be	nefit General Rev	rent Housing Halls 207200015	12 669.00	13 417.00	14 195.06
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Salaries Wa	iges General Rev	ent Salaries Halls 207200050	253 388.00	268 338.00	283 901.16
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Social Cont	ribut General Rev	rent Pension Halls 207200040	45 610.00	48 301.00	51 102.21
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Social Cont	ribut General Rev	rent Medical Halls 207200030	19 222.00	20 357.00	21 537.24
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Social Cont	ribut General Rev	ent UIF Halls 207200085	2 140.00	2 266.00	2 397.70
2018 Operational: M Operational: M Community Halls and Facilities: Community	Amenities   Expenditure	e: Of General Rev	ent Skills Levy Halls 207200060	3 570.00	3 780.00	3 999.37
				362 666.00	384 064.00	406 338.07

Financial Year Project Long Di Project Short D Function Item Funding Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transa: Default Transa: Community Parks (including Nurseries): Parks & Public Open Speces (207) Ad-hoc rentals: General Reven: SOPHIA Recreational Park 207111015	-130 000.00	-137 670.00	-145 655.00
	-130 000.00	-137 670.00	-145 655.00
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Salaries Wages General Revent Salaries Parks 207200050	200 537.00	212 368.90	224 686.30
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Social Contribu General Revent Pension Parks 207200040	36 097.00	38 226.40	40 443.53
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Housing Benefi General Revent Housing Parks 207200015	10 027.00	10 618.44	11 234.32
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Social Contribu General Revent Medical Parks 207200030	19 222.00	20 356.56	21 537.24
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Expenditure: O, General Revent Skills Parks 207200060	2 858.51	3 027.72	3 203.33
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Social Contribu General Revent UIF Parks 207200085	2 140.00	2 266.26	2 397.70
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Social Contribu General Revent Bargaining Parks 207200002	342.40	362.60	383.63
2018 Operational: M Operational: M Community Parks (including Nurseries): Parks & Public Open Speces (207) Service Related General Revent Salaries Bonus Parks 207200055	20 054.00	21 236.89	22 468.63
	291 277.91	308 463.77	326 354.68

Financial Year Project Long D Project Short C Function Item Funding Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Operational: M Operational: M Corporate Wid Housing Benefi General Reveni Housing IDP 204200015	119 444.00	126 491.19	133 827.68
2018 Operational: M Operational: M Corporate Wid Social Contribu General Reven Bargaining IDP 204200002	288.00	304.81	322.49
2018 Operational: M Operational: M Corporate Wid Social Contribu General Reveni Medical IDP 204200030	45 785.13	48 486.45	51 298.67
2018 Operational: M Operational: M Corporate Wid Salaries Wages General Reveni Performance Bonus IDP 204200043	57 886.18	61 301.46	64 856.94
2018 Operational: M Operational: M Corporate Wid Salaries Wages General Revent Salaries IDP 204200050	495 503.95	524 738.68	555 173.52
2018 Operational: M Operational: M Corporate Wid Service Related General Reveni Bonus IDP 204200055	41 292.00	43 728.22	46 264.46
2018 Operational: M Operational: M Corporate Wid Expenditure: O General Revent Skills Levy IDP 204200060	14 113.03	14 945.70	15 812.55
2018 Operational: M Operational: M Corporate Wid Allowances: Tr; General Reveni Travel IDP 204200081	121 268.33	137 412.78	145 382.72
	895 580.62	957 409.29	1 012 939.03
2018 Operational: M Operational: M Corporate Wid Social Contribu General Revenı IDP 204200085	2 302.64	2 438.50	2 579.92
	2 302.64	2 438.50	2 579.92

l Year Project Long Dr Project Short D Function Item Funding Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transa Default Transa Corporate Wid Sales of Goods General Reven Hawker Stalls 205103020	-60 000.00	-63 540.00	-67 225.0
2018 Default Transa Default Transa Corporate Wid Sales of Goods Service Charge: Street Trading 205116083	-50 000.00	-52 950.00	-56 021.0
2018 Default Transai Default Transai Corporate Wid Licences or Per General Reveni Trading Licence 205103080	-120 000.00	-127 080.00	-134 451.0
2018 Default Transa Default Transa Corporate Wid Sales of Goods General Reven Trading facility Unit 1 205103025	-100 000.00	-105 900.00	-112 042.0
2018 Default Transa Default Transa Corporate Wid Sales of Goods Property Rates Phuti Hawkers Stall 205103021	-1 440.00	-1 525.00	-1 613.0
2018 Default Transa Default Transa Corporate Wid Sales of Goods Interest: Receiv Flea Market 205116020	-3 000.00	-3 177.00	-3 361.0
<del>-</del>	-334 440.00	-354 172.00	-374 713.0
2018 Operational: M Operational: N Corporate Wid Designation (L General Reven Salaries HOD 205200051	642 381.00	680 281.94	719 738.2
2018 Operational: M Operational: M Corporate Wid Designation (L General Reven Provident Fund HOD 205200048	58 213.00	61 647.33	65 222.8
2018 Operational: M Operational: M Corporate Wid Designation (L General Reven UIF HOD 205200086	2 303.00	2 438.50	2 579.9
2018 Operational: M Operational: N Corporate Wid Designation (L General Reven Salaries Bonus HOD 205200056	68 285.00	72 313.96	76 508.1
2018 Operational: M Operational: N Corporate Wid Designation (Ir General Reven Housing Allowance HOD 205200016 2018 Operational: M Operational: N Corporate Wid Designation (Ir General Reven Travelling Allowance HOD 205200082	141 374.00 195 796.00	149 714.96 207 348.48	158 398.4 219 374.6
2018 Operational: M Operational: M Corporate Wid Salaries Wages General Reveni Travelling Allowance Hob 205200082  2018 Operational: M Operational: M Corporate Wid Salaries Wages General Reveni Salaries 205200050	1 589 533.00	1 683 315.62	1 780 947.9
2018 Operational: M Operational: M Corporate Wild Social Contribu General Reven Bargaining Council Levy 205200002	806.00	853.47	902.9
2018 Operational: M Operational: N Corporate Wid Housing Benefi General Reven Housing Allowance 205200015	107 043.00	113 358.97	119 933.7
2018 Operational: M Operational: N Corporate Wid Salaries Wages General Reven Performance Bonus 205200043	184 178.00	195 044.30	206 356.8
2018 Operational: M Operational: N Corporate Wid Social Contribu General Reven UIF 205200085	11 513.00	12 192.48	12 899.6
2018 Operational: M Operational: N Corporate Wid Social Contribu General Reven Pension Fund Contributions 205200040	219 714.00	232 676.61	246 171.8
2018 Operational: M Operational: N Corporate Wid Social Contribu General Reven Medical Aid 205200030	127 830.00	135 371.63	143 223.1
2018 Operational: M Operational: N Corporate Wid Expenditure: O General Reven Skills Development Levy 205200060	34 540.00	36 577.44	38 698.9
2018 Operational: M Operational: M Corporate Wid Service Relatec General Reven Leave Pay 205200020	115 132.00	121 924.79	128 996.4
2018 Operational: M Operational: M Corporate Wid Allowances: Tr. General Reven Travelling Allowance 205200081	155 674.00	164 858.90	174 420.7
2018 Operational: M Operational: M Corporate Wid Service Relatec General Reven Salaries Bonus 205200055	133 459.00	141 333.50	149 530.8
-	3 787 774.00	4 011 252.88	4 243 905.5
2018 Operational: N Machinery and Corporate Wid Contractors: M Property Rates RM Community Assets 205400045	50 000.00	52 950.00	56 021.0
=	50 000.00	52 950.00	56 021.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Expenditure: O General Reven Ploughing costs Agrarian reform 205300005	4 710 000.00	4 996 740.00	5 305 251.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Expenditure: O General Reveni Soil testing Agrarian reform 205300005	150 000.00	150 000.00	150 000.0
2018 Operational: Ty Assistance and Corporate Wid Expenditure: O General Reveni Hiring charges agriculture show 205300382	150 000.00	150 000.00	160 000.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Contractors: Ca General Reveni Catering Agricultural Show 205300382	30 000.00	50 000.00	50 000.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Expenditure: O General Reven Awards agriculture show 205300382	150 000.00	150 650.00	162 148.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Contractors: Ar General Reveni Performing artist agriculture show 205300382	20 000.00	20 000.00	20 000.0
2018 Operational: Ty Assistance and Corporate Wid Expenditure: O General Reven Mentorship from farmers 205300114	100 000.00	100 000.00	100 000.0
2018 Operational: Ty Assistance and Corporate Wid Expenditure: In General Reven Material Stores Farmer Mentorship Programme 20	50 000.00	58 850.00	68 063.0
2018 Operational: Ty Assistance and Corporate Wid Business and A General Reveni Consultant Professional Fees 205300059	50 000.00	52 950.00	56 021.0
2018 Operational: Ty Assistance and Corporate Wid Expenditure: O General Revent Training bee keeping 205300135	70 000.00 30 000.00	90 000.00 30 000.00	90 106.0 30 000.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Expenditure: In General Reven Material Stores Forestry Development 205300135 2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Business and A General Reven Feasibility Study Forestry Development 205300135	50 000.00	50 000.00	50 000.0
2018 Operational: Ty Assistance and Corporate Wid Infrastructure : General Reveni Landscaping 205300135	100 000.00	94 750.00	110 000.0
2018 Operational: Ty Assistance and Corporate Wid Seminars Confe General Reveni Poultry Rearing training 205300381	30 000.00	30 000.00	30 000.0
2018 Operational: Ty Assistance and Corporate Wid Domestic: Accc General Reven Accommodation Poultry rearing LED 205300381	50 000.00	50 000.00	50 000.0
2018 Operational: T <sub>1</sub> Assistance and Corporate Wid Transport Prov General Reven Transportation Poultry rearing LED 205300381	20 000.00	20 000.00	20 000.0
2018 Operational: Ty Assistance and Corporate Wid Expenditure: In Private Enterpr Materials poultry rearing LED 205300381	100 000.00	111 800.00	124 084.0
2018 Operational: Ty Workshops Ser Corporate Wid Seminars Confe General Reven LED conferences 205300055	7 000.00	7 413.00	7 843.0
2018 Operational: T <sub>1</sub> Workshops Ser Corporate Wid Transport with General Reven <sub>1</sub> Reimbursive Travel 205300327	200 000.00	200 000.00	210 000.0
2018 Operational: Ty Workshops Ser Corporate Wid Domestic: Accc Interest: Receiv Accommodation 205300327	150 000.00	170 250.00	182 148.0
2018 Operational: Ty Entrepreneuria Corporate Wid Seminars Confe General Reven SMME External 205300308 training	330 000.00	349 470.00	369 739.0
2018 Operational: Ty Nursery: Envirc Corporate Wid Expenditure: In Private Enterpr Environmental Management trees and supplies 205	150 000.00	158 850.00	168 063.0
2018 Operational: Ty Events and Org Corporate Wid Contractors: Ca General Reveni Catering 205300035	30 000.00	31 770.00	33 613.0
2018 Operational: Ty Project Implem Corporate Wid Seminars Confe Interest: Receiv Manufacturing Center	1 150 000.00	1 217 850.00	1 288 485.0
2018 Operational: Th Project Implem Corporate Wid Contractors: Ev General Reven SMME Fashion Show events coordinator 205	700 000.00	741 300.00	784 295.
2018 Operational: Ty Project Implem Corporate Wid Expenditure: O General Reven SMME Flea Market hiring charges 205116020	200 000.00	211 800.00	224 084.
2018 Operational: Ty Project Implem Corporate Wid Expenditure: O General Revent Training SMME development 205300307	150 000.00	150 000.00	150 000.
2018 Operational: Ty Project Implem Corporate Wild Contractors: Gr General Reveni Design SMME development 205300307	200 000.00	200 000.00	200 000.0
2018 Operational: T <sub>1</sub> Project Implem Corporate Wid Contractors: Ca General Reven SMME development catering 205300307  2018 Operational: T <sub>1</sub> Project Implem Corporate Wid Expenditure: In General Reven SMME Development materials 205300307	20 000.00 120 000.00	20 000.00 155 400.00	20 000. 192 253.
2018 Operational: 1\ Project Impierr Corporate Wid Expenditure: In General Reven SMME Development materials 205300307  2018 Operational: T\ Project Implerr Corporate Wid Advertising Pul General Reven Advertising SMME development 205300307	120 000.00	155 400.00	192 253.
2018 Operational: Ty Project Implier Corporate Wid Advertising Full General Reven SMME Development awards 205300307  2018 Operational: Ty Project Implier Corporate Wid Expenditure: O General Reven SMME Development awards 205300307	100 000.00	100 000.00	100 000.
2018 Operational: Ty Communicatio Corporate Wid Advertising Pul General Reven Advertising fees 205300003	31 240.00	33 083.00	35 002
2018 Operational: Ty Workshops and Corporate Wid Domestic: Accc General Reven: Strategic planning 205300319 accommodation	110 000.00	116 490.00	123 246
2018 Operational: T <sub>1</sub> Tourism Devek Corporate Wid Transport with General Reven Car rental Tourism shows 205300385	30 000.00	50 000.00	55 000.
2018 Operational: T <sub>1</sub> Tourism Devek Corporate Wid Contractors: St General Reven Sound system Tourism shows 205300385	110 000.00	-	
2018 Operational: Ty Tourism Devek Corporate Wid Expenditure: O General Reven Tourism shows and marketing tools 205300385	280 000.00	290 000.00	295 000.
2018 Operational: Ty Tourism Develx Corporate Wid Advertising Pul General Revent Tourism 205300385 advertising	80 000.00	100 000.00	120 000.
2018 Operational: T <sub>1</sub> Tourism Develx Corporate Wid Expenditure: O General Reven Tourism 205300385 books publications 2018 Operational: T <sub>1</sub> Tourism Develx Corporate Wid Contractors: Ca General Reven Tourism 205300385 catering	250 000.00 50 000.00	280 000.00 80 000.00	290 000. 85 000.
2018 Operational: 1) Tourism Devek Corporate Wid Contractors: Ca General Reven Tourism 205300385 catering 2018 Operational: Ty Tourism Devek Corporate Wid Seminars Confe General Reven Tourism 205300385 training	190 000.00	200 000.00	210 000.
2018 Operational: 1) Tourism Deveit Corporate Wild Seminars Conft General Reveni Tourism 205300385 training 2018 Operational: 1) Tourism Deveit Corporate Wild Contractors: Ev General Reveni Tourism 205300385 events coordinator	35 000.00	85 475.00	210 000. 93 433.
2018 Operational: Ty Tourism Servic Corporate Wid Contractors: Ev General Neven Transportation tourism 205	665 000.00	704 235.00	745 081.
2018 Operational: M Operational: N Corporate Wid Expenditure: In Interest: Recei Material Stores 205300207	5 000.00	5 295.00	5 602.
2018 Operational: M Operational: N Corporate Wid Expenditure: In Interest: Receive Printing stationery 205300275	10 000.00	10 590.00	11 204.
2018 Operational: M Operational: M Corporate Wid Expenditure: O Private Enterpr Uniform Protective Clothing 205300359	15 000.00	15 885.00	16 806.
-	11 238 240.00	11 900 896.00	12 601 570.
2018 Capital: Non-in Furniture and Corporate Wid Cost: Acquisitic Private Enterpr Furniture equipment LED 205700002	100 000.00	105 900.00	112 042
2018 Capital: Non-in Centres: LED. e Corporate Wid Cost: Acquisitic General Reven Project Equipment 205700047	1 050 000.00	1 111 950.00	1 176 443.
2018 Capital: Non-in Centres: LED. p Corporate Wid Cost: Acquisitic General Reven LED Projects 205700025	1 350 000.00 2 500 000.00	1 429 650.00 2 647 500.00	1 512 570.0 2 801 055.0
-	2 300 000.00	2 047 300.00	2 801 035.0
<u>-</u>	2 500 000.00	2 647 500.00	2 801 055.0
Capital			

Financial Year Project Long Dr Project Short D Function Iter	m Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transac Default Transac Town Planning Sale	-	*	-5 000.00	-5 295.00	-5 602.00
2018 Default Transac Default Transac Town Planning Sale	es of Goods General Reve	nı Rezoning Certificate 203116074	-1 200.00	-1 271.00	-1 345.00
2018 Default Transac Default Transac Town Planning Sale	es of Goods General Reve	nı Special Concent 203116079	-1 500.00	-1 589.00	-1 681.00
2018 Default Transac Default Transac Town Planning Ope	erational Re General Reve	nı Land sales 203119030	-400 000.00	-423 600.00	-448 169.00
2018 Default Transac Default Transac Town Planning Sale	es of Goods General Reve	nı Building Plan Fees 203116010	-300 000.00	-317 700.00	-336 127.00
2018 Default Transac Default Transac Town Planning Sale	es of Goods General Reve	nı Advertising 203116005	-139 000.00	-147 201.00	-155 739.00
2018 Default Transac Default Transac Town Planning Ad-	-hoc rentals: General Reve	nı Plant Rental 203111060	-24 000.00	-25 416.00	-26 890.00
2018 Default Transac Default Transac Town Planning Sale	e of Goods: : General Reve	nı Subdivision 203116085	-11 000.00	-11 649.00	-12 325.00
2018 Default Transac Default Transac Town Planning Pub	blications: Pl General Reve	nı SG Diagrams 203116075	-200.00	-212.00	-224.00
2018 Default Transac Default Transac Town Planning No.	n-profit insti General Reve	nı GIS funding ANDM 203	-150 000.00	-158 850.00	-168 063.00
			-1 031 900.00	-1 092 783.00	-1 156 165.00
2018 Operational: M Operational: M Town Planning Soc	cial Contribu General Reve	nι Pension Fund Contributions 203200040 Building	209 568.00	221 932.67	234 804.76
2018 Operational: M Operational: M Town Planning Soc	cial Contribu General Reve	nι Medical Aid 203200030 Building	301 737.00	319 539.83	338 073.14
2018 Operational: M Operational: M Town Planning Ser	vice Related General Reve	nı Long Term Service Awards Building 203200025	8 059.00	8 534.74	9 029.75
2018 Operational: M Operational: M Town Planning Exp	oenditure: O General Reve	nı Skills Development Levy 203200060 Building	43 429.00	45 991.66	48 659.17
2018 Operational: M Operational: M Town Planning Ser	vice Related General Reve	nι Leave Pay 203200020 Building	115 132.00	121 924.79	128 996.43
2018 Operational: M Operational: M Town Planning Des	signation (Ir General Reve	nι Housing HOD Building 203200016	229 061.00	242 575.68	256 645.07
2018 Operational: M Operational: M Town Planning Allo	owances: Tra General Reve	nι Travelling Allowance 203200081 Building	299 002.00	316 643.11	335 008.41
2018 Operational: M Operational: M Town Planning Ser	vice Related General Reve	nı Salaries Bonus HOD 203200056	308 615.00	326 823.68	345 779.46
2018 Operational: M Operational: M Town Planning Des	signation (Ir General Reve	nι Salaries HOD Building 203200051	682 851.00	723 139.59	765 081.68
2018 Operational: M Operational: M Town Planning Sala	aries Wages General Reve	nι Salaries 203200050 Building	3 015 820.00	3 193 753.83	3 378 991.55
2018 Operational: M Operational: M Town Planning Soc	cial Contribu General Reve	nι Bargaining Council Levy 203200002 Building	892.00	945.03	999.84
2018 Operational: M Operational: M Town Planning Des	signation (Ir General Reve	nι Travel HODBuilding 203200082	166 322.00	176 135.24	186 351.09
2018 Operational: M Operational: M Town Planning Des	signation (Ir General Reve	nı UIF HOD Infrastructure 203200086	2 303.00	2 438.50	2 579.93
2018 Operational: M Operational: M Town Planning Des	signation (Ir General Reve	nι Performance Bonus HOD 203200044	223 175.00	236 341.81	250 049.63
2018 Operational: M Operational: M Town Planning Soc	cial Contribu General Reve	nı UIF 203200085 Building	20 048.00	21 230.32	22 461.68
2018 Operational: M Operational: M Town Planning Hou	using Benefi General Reve	nι Housing Allowance 204200015 Building	168 487.00	178 428.11	188 776.94
			5 794 501.00	6 136 378.59	6 492 288.53
2018 Operational: Ty Workshops Sen Town Planning Sen	minars Confe General Reve	nı Conferences 203300055	200 000.00	211 800.00	224 084.00
2018 Operational: Ty Housing Project Town Planning Cor	ntractors: Bt Private Enter	pr Housing Programmes 203300360	1 200 000.00	1 270 800.00	1 344 506.00
2018 Operational: Ty Events and Org Town Planning Cor	ntractors: Ca General Reve	nι Catering town planning 203300035	37 100.00	39 289.00	41 568.00
2018 Operational: Ty Municipal Prop Town Planning Exp	enditure: O General Reve	nι Electricity and Water Purchase 203300087	1 378 000.00	1 459 302.00	1 543 942.00
2018 Operational: Ty Spatial Planning Town Planning Infr	rastructure a General Reve	nι Building Control Awareness 203300028	150 000.00	158 850.00	168 063.00
2018 Operational: Ty Spatial Planning Town Planning Infr	rastructure a General Reve	nι Survey and Planning 203300335	2 800 000.00	2 965 200.00	3 137 182.00
2018 Operational: Ty Workshops and Town Planning Don	mestic: Accc General Reve	nι Strategic planning 203300319	130 000.00	137 670.00	145 655.00
			5 895 100.00	6 242 911.00	6 605 000.00
		Total	11 689 601.00	12 379 289.59	13 097 288.53

ncial Year Project Long Dt Project Short D Function Item Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transac Default Transac Project Manage Publications: Te General Re	veni Tender Fees 203116091	-520 000.00	-550 680.00	-582 619.00
2018 Default Transac Default Transac Project Managi National Gover National Go	over MIG 203105055	-47 190 000.00	-50 114 000.00	-53 020 612.00
2018 Default Transac Default Transac Project Manage National Gover National Go	over Electrification Grant 203105060	-33 000 000.00	-30 000 000.00	
		-80 710 000.00	-80 664 680.00	-85 343 231.00
2018 Operational: M Public Lighting: Project Manage Contractors: M Interest: Re	ceiv RM Streetlights 203400060	633 250.00	670 612.00	709 508.00
2018 Operational: M Civil Structures: Project Manage Contractors: M Interest: Re		1 000 000.00	1 059 000.00	
2018 Operational: M Machinery and Project Manage Contractors: M Interest: Re	ceiv RM Vehicles and Plant 203400090	200 000.00	211 800.00	224 084.00
2018 Operational: M Buildings: Repai Project Manage Contractors: M Private Ent	erpr RM Buildings 203400010	2 300 000.00	2 435 700.00	2 576 971.00
2018 Operational: M Transport Assel Project Manage Contractors: M General Re	vent RM Vehicles and Plant 203400090	200 000.00	211 800.00	
		4 333 250.00	4 588 912.00	4 855 069.00
2018 Operational: M Operational: M Project Manage Social Contribu General Re	veni Medical Aid 203200030	236 297.00	250 238.01	264 751.82
2018 Operational: M Operational: M Project Manage Expenditure: O General Re		31 480.00	33 337.82	
2018 Operational: M Operational: M Project Managi Allowances: Tra General Re		531 174.00	562 513.72	
2018 Operational: M Operational: M Project Manage Service Related General Re	venı Salaries Bonus 203200055	224 205.00		
2018 Operational: M Operational: M Project Manage Social Contribu General Re	vent UIF 203200085	21 400.00	22 662.60	23 977.03
2018 Operational: M Operational: M Project Manage Social Contribu General Re	vent Pension Fund Contributions 203200040	403 412.00	427 213.53	451 991.92
2018 Operational: M Operational: M Project Manage Salaries Wages General Re		2 690 460.00	2 849 196.82	3 014 450.23
2018 Operational: M Operational: M Project Managi Social Contribu General Re		835.00	883.84	
2018 Operational: M Operational: M Project Managi Housing Benefi General Re- 2018 Operational: M Operational: M Project Managi Salaries Wages General Re-		110 125.00	116 622.68	
2018 Operational: M Operational: M Project Managi Salaries Wages General Re	vent Performance Bonus 203200043	229 407.00 4 478 795.00	242 942.10 4 743 044.19	257 032.74 5 018 140.75
		4478733.00	4743044.13	3 010 140.73
2018 Operational: Ty Workshops Sen Project Manage Registration Fe-General Re	veni Membership 203300219	9 500.00	10 061.00	10 644.00
2018 Operational: Ty Workshops Sen Project Managi Domestic: Accc General Re	•	100 000.00	110 000.00	
2018 Operational: Ty Workshops Sen Project Managr Transport with: General Re-		202 000.00	209 818.00	218 367.00
2018 Operational: Ty Communication Project Manage Advertising Put: Private Ent	erpr Advertising fees 203300003	225 356.00	238 652.00	252 494.00
2018 Operational: Ty Promotional an Project Manage Expenditure: O Private Ent		6 360.00	6 735.00	
2018 Operational: M Operational: M Project Manage Expenditure: O Private Entr		100 000.00	105 900.00	
2018 Operational: M Operational: M Project Manage Expenditure: In Interest: Re		225 356.00	238 652.00	
2018 Operational: M Operational: M Project Manage Expenditure: In Interest: Re	celv Printing Stationery PMU 203300275	70 000.00 938 572.00	74 130.00 993 948.00	78 430.00 1 051 597.00
		536 572.00	555 546.00	1 051 557.00
2018 Capital: Infrastr Roads: Surfacin Project Manage Cost: Acquisitio National Go	over Surfacing Phase 6 Mt Frere	7 182 000.00		
2018 Capital: Infrastr Landfill Sites: U. Project Managi Cost: Acquisitio National Go	over Upgrading of Mt Ayliff Landfill site	1 500 000.00		
2018 Capital: Infrastr Landfill Sites: U Project Managi Cost: Acquisitio National Go	over Upgrading of Mt Frere Landfill site	1 500 000.00	-	-
2018 Capital: Infrastr LV Networks: D Project Managi Cost: Acquisitio Property Ra	ates: Dukathole Thambo village Goso infills	1 000 000.00		
2018 Capital: Infrastr LV Networks: E Project Manage Cost: Acquisitio National Go		3 000 000.00	30 000 000.00	31 740 000.00
2018 Capital: Infrastr LV Networks: Li Project Managi Cost: Acquisitio National Go		1 700 000.00	•	•
2018 Capital: Infrastr LV Networks: N Project Manage Cost: Acquisitio National Go		2 700 000.00		
2018 Capital: Infrastr LV Networks: N Project Managr Cost: Acquisitio National Go 2018 Capital: Infrastr LV Networks: N Project Managr Cost: Acquisitio National Go		4 600 000.00 3 600 000.00		
2018 Capital: Infrastr LV Networks: N Project Manage Cost: Acquisitio National Go		3 700 000.00		
2018 Capital: Infrastr LV Networks: N Project Manage Cost: Acquisitio National Ge		4 600 000.00		
2018 Capital: Infrastr LV Networks: Si Project Manage Cost: Acquisitio National Go	over Sibhozweni Electrification	2 900 000.00		
2018 Capital: Infrastr LV Networks: Si Project Managi Cost: Acquisitio National Go	over Sivumela Electrification Phase 2	5 200 000.00		
2018 Capital: Infrastr LV Networks: Ti Project Managi Cost: Acquisitio National Go	over Thembisa infill	1 000 000.00		
2018 Capital: Infrastr Road Structure: Project Manage Cost: Acquisitio Property Ro		1 000 000.00	1 059 000.00	1 120 422.00
2018 Capital: Infrastr Road Structure: Project Managi Cost: Acquisitio National Go		5 000 000.00		
2018 Capital: Infrastr Road Structure: Project Managi Cost: Acquisitio National Go		4 208 000.00		
2018 Capital: Infrastr Road Structure: Project Manage Cost: Acquisitio Property Ro		1 000 000.00 5 000 000.00		
2018 Capital: Infrastr Road Structure: Project Managi Cost: Acquisitio National Go 2018 Capital: Infrastr Roads: Bamko / Project Managi Cost: Acquisitio Property Ra		1 000 000.00	1 059 000.00	1 120 422.00
2018 Capital: Infrastr Roads: Baphath Project Manage Cost: Acquisitio Private Enti-			3 706 500.00	3 921 477.00
2018 Capital: Infrastr Roads: Bonga v Project Managi Cost: Acquisitio Interest: Re		1 800 000.00	1 906 200.00	
2018 Capital: Infrastr Roads: Cabazi II Project Managi Cost: Acquisitio Property Ra		1 000 000.00	1 059 000.00	
2018 Capital: Infrastr Roads: Dundee Project Manage Cost: Acquisitio Private Ente	erpr Dundee to Gugwini AR	800 000.00	847 200.00	896 337.60
2018 Capital: Infrastr Roads: Ext Mth Project Manage Cost: Acquisitio National Go	over Ext Mthelanja storm water management	2 000 000.00	-	
2018 Capital: Infrastr Roads: Gubhuzi Project Managr Cost: Acquisitio Property Ro		1 200 000.00		
2018 Capital: Infrastr Roads: Kuyasa / Project Managi Cost: Acquisitio General Re		800 000.00	847 200.00	
2018 Capital: Infrastr Roads: Matanki Project Manage Cost: Acquisitio Property Ro		1 500 000.00	1 588 500.00	
2018 Capital: Infrastr Roads: Mdaken Project Managr Cost: Acquisitio Property Ra 2018 Capital: Infrastr Roads: Mlenze Project Managr Cost: Acquisitio National Gr		1 000 000.00 2 200 000.00	1 059 000.00	1 120 422.00
2018 Capital: Infrastr Roads: Mienze Project Managi Cost: Acquisitio National Go 2018 Capital: Infrastr Roads: Msongo Project Managi Cost: Acquisitio Property Re		2 200 000.00	2 118 000.00	2 240 844.00
2018 Capital: Infrastr Roads: Newayi Project Managi Cost: Acquisitio National Go				
2018 Capital: Infrastr Roads: Qoqa to Project Managr Cost: Acquisitio Property Ra				1 792 675.00
2018 Capital: Infrastr Roads: Semeni Project Manage Cost: Acquisitio Property Ra	ates: Semeni Zibokwana	1 000 000.00	1 059 000.00	1 120 422.00
2018 Capital: Infrastr Roads: Services Project Manage Cost: Acquisitio National Go		2 000 000.00	-	
2018 Capital: Infrastr Roads: Sidikidik Project Managi Cost: Acquisitio Interest: Re		2 000 000.00		
2018 Capital: Infrastr Roads: Surfacin Project Manage Cost: Acquisitio National Go		4 000 000.00	4 247 849.20	
2018 Capital: Infrastr Roads: Thembi: Project Managi Cost: Acquisitio Property Ro		1 000 000.00	1 059 000.00	1 120 422.00
2018 Capital: Infrastr Roads: Zigadini Project Managr Cost: Acquisitio National Go 2018 Capital: Infrastr Dams and Weir Project Managr Cost: Acquisitio Interest: Re		1 800 000.00 500 000.00	2 118 000.00	2 240 844.00
2018 Capital: Infrastr Dams and Weir Project Managi Cost: Acquisitio Interest: Re 2018 Capital: Non-ini Computer Equi <sub> </sub> Project Managi Cost: Acquisitio General Re			2 110 000.00	2 240 044.00
2018 Capital: Non-ini Furniture and C Project Managi Cost: Acquisitio General Re			118 989.00	125 891.00
2018 Capital: Non-ini Outdoor Faciliti Project Manage Cost: Acquisitio National Go				
2018 Capital: Non-ini Municipal Offic Project Managi Cost: Acquisitio General Re	vent Municipal Offices	20 000 000.00		
2018 Capital: Non-ini Centres: Constr Project Manage Cost: Acquisitio National Go	over Multi Purpose Centre Phase 3	6 000 000.00	6 371 773.80	6 741 336.68
2018 Capital: Non-ini Centres: Constr Project Manage Cost: Acquisitio General Re		1 500 000.00	•	•
2018 Capital: Non-ini Halls: Sirhoqob Project Manage Cost: Acquisitio General Re	vent Sirhoqobeni Hall	1 800 000.00	1 906 200.00	
		127 302 360.00	67 213 612.00	71 112 001.93
	Capital	127 302 360.00	67 213 612.00	71 112 001.93
	Operating	9 750 617.00	10 325 904.19	10 924 806.75

2015   Default Transac Default Transac Police Forces Tr Genesianal Re General Reven. Extragge of Goods 209116084	Financial Year	Project Long D€ Project Short D Function	Item Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
Page   Teach Primate	2018	B Default Transac Default Transac Police Forces T	r Fines: Pound Fr Property Rate	s: Pound Sustainance 209116061	-100 000 00	-105 900.00	-112 042 00
Desire   Press Cheshel Transport Select Forces   1900 and 1900 and 1900   1400   120							
Page							
Part   Design   Teams   Design   Teams   Design   Team   Design   Team   Design	2018	B Default Transac Default Transac Police Forces T	r Road and Trans General Rever	ι Vehicle Registration 209104080	-2 015 900.00	-2 134 838.00	-2 258 659.00
2012   Department From Control Printed From Transport From Control Review Printing Meets 2015/1005   4,000.00   4,000.0	2018	B Default Transac Default Transac Police Forces T	r Fines: Pound F€ General Rever	ιι Pound Fees 109116062	-500 000.00	-529 500.00	-560 211.00
2011 Operational Annual Position Forces of Contraction Meeting of Contract Position Forces (1971)	2018	B Default Transac Default Transac Police Forces T	r Road and Trans General Rever	ιι Vehicle testing station 209104085	-160 000.00	-169 440.00	-179 268.00
2013   Decision II Multimery and Police Force To Controllation II Montre Review (Prince State Reprince 20000001)   77 (100 mm)							-22 408.00
2012 Operations   M. Delintherry and Paller Forces in Contraction   M. General Review (M. Taffic Enginement 200400000)   77 1000000   77 110000   77 1400000   77 1400000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 140000   77 1400000   77 1400000   77 1400000   77 140000   77 1400000   77 1400000   77 1400000   77 1400000   77 1400000   77 1400000   77 1400000   77 14000000   77 14000000   77 14000000   77 140000000   77 140000000   77 140000000000000000000000000000000000							
2018   Operational M. Michinery and Police Forces Tr. Contractors: M. General Reven. No. 17 str. Capagement 299400081   12 27 st. 0.0   37 st. 130.00   37 s	2018	B Default Transac Default Transac Police Forces T	r Operational Re General Rever	nt Towing Fees 209116094			
2018 Operational M Operational M Police Ferties 1 Housing Beard General Recent Housing Athwards 2000000000000000000000000000000000000					-7 307 900.00	-7 739 066.00	-8 187 933.00
2018 Operational M Operational M Police Ferties 1 Housing Beard General Recent Housing Athwards 2000000000000000000000000000000000000	2018	3 Operational: M. Machinery and Police Forces T	r Contractors: M. General Rever	n. RM Traffic Equipment 209400080	70,000.00	74 130.00	78 430.00
1988   Capestroma M Operations M Police Toxon 1, France Related General Research (1982) (1982)   1992 (1982)   1		,					78 430.00
1988   Capestroma M Operations M Police Toxon 1, France Related General Research (1982) (1982)   1992 (1982)   1				•			
2018   Operational M Operational M Police Forces 1 Forces Recipional Common Solida Development (1967 p. 1972)   66 - 14.00   319-300	2018	Operational: M Operational: M Police Forces T	r Housing Benefi General Rever	ιι Housing Allowance 209200015	322 751.00	349 491.00	369 761.00
2015 Cognestional M Operational M Police Forces T Favrice Statistic General Review 1 Police Forces T American Statistics (Free Police Police Police Forces) T American Statistics (Free Police Polic	2018	Operational: M Operational: M Police Forces T	r Service Related General Rever	Long Term Service Awards 209200025	11 513.00	12 192.00	12 900.00
2014   Operational: M Operational M Policy Forces 17 Operations (1971 Operating Allewance (20200008)   1319 5000   1349 1700   1349 1710   1318 1710	2018	Operational: M Operational: M Police Forces T	r Expenditure: O General Rever	ιι Skills Development Levy 209200060	80 592.00	62 773.00	66 414.00
2018   Operational: M personal: M Michic Forters 1 Advancers 176 General Revent Revent (1970)   129 157.00	2018	Operational: M Operational: M Police Forces T	r Service Related General Rever	և Leave Pay 209200020	46 053.00	48 770.00	51 599.00
2018   Operational M   Operational M   Police Forters T1 Service Related General Revens, Sainters 2002000000000000000000000000000000000					230 264.00	317 700.00	
2018 Operational: M Politer Forces: To Solviets Wages: General Revent Salanies 2000000000000000000000000000000000000		·		•			
2018 Operational. M Politic Finors. T Social Contribus General Revent Revent Supposition (1997)   100   10							
2013 Operational: M Operational: M Police Forces: To Service Related General Revens. UR2 02200000000000000000000000000000000		·	•				
2018   Operational: M   Police Forces T   Social Contribus General Revent, Version Fund Contribusions 209200000   86 f 17:00   377 327.00   770 52		·					
2013   Operational: M Operational: M Police Forces T1 Social Contribus General Revens. Medical Aid 209200010   750 15.00   755 151.00   757 551.00							
2018   Operational: M   Police Forces 17 Social Contribu General Revent Medical Aid 202020031   9435 447,00   10 203 398,00   10 795 797,00							
963 447.00   10 203 988.00   10 795 767.00		·					
2018 Operational: Ty Workshops Sen Police Forces Tr Seminars Confe General Revent Conferences 209300055 2018 Operational: Ty Workshops Sen Police Forces Tr Expenditure: O General Revent Membership fees 2093002199 2018 Operational: Ty Workshops Sen Police Forces Tr Langout with General Revent Subsistence and Travelling won transport 209300022 2018 Operational: Ty Workshops Sen Police Forces Tr Contractors: Conference Revent Subsistence and Travelling accommodation 20930001 2018 Operational: Ty General Manage Police Forces Tr Seminars Confe General Revent Empowering of SME's 209 2018 Operational: Ty General Manage Police Forces Tr Contractors: Ev General Revent Empowering of SME's 209 2018 Operational: Ty General Manage Police Forces Tr Contractors: Ev General Revent Empowering of SME's 209 2018 Operational: Ty Delian Forces Tr Contractors: Ev General Revent Carefung 209300079 2018 Operational: Ty Delian Forces Tr Contractors: Ev General Revent Carefung 2093000079 2018 Operational: Ty Delian Forces Tr Contractors: Ev General Revent Carefung 2093000079 2018 Operational: Ty Public Protectic Police Forces Tr Contractors: Ev General Revent Carefung 2093000079 2018 Operational: Ty Public Protectic Police Forces Tr Dependiture on Protecting 2093000079 2018 Operational: Ty Public Protectic Police Forces Tr General Revent Security Costs 209300299 2018 Operational: Ty Public Protectic Police Forces Tr General Revent Security Costs 209300299 2018 Operational: Ty Public Protectic Police Forces Tr General Revent Security Costs 209300009 2018 Operational: Ty Public Protectic Police Forces Tr General Revent Security Costs 209300009 2018 Operational: Ty Public Protectic Police Forces Tr General Revent Security Costs 209300009 2018 Operational: Ty Public Protectic Police Forces Tr General Revent Security Costs 209300009 2018 Operational: Ty Delice Protectic Police Forces Tr Expenditure in General Revent Security Costs 2093000009 2018 Operational: Ty Delice Protectic Police Forces Tr Expenditure in General Revent Security Costs 2					9 635 447.00		
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2018 Operational: Ty Workshops Sen Police Forces: Tr Expenditure: Q. General Revent. Membership fees 209300219 2018 Operational: Ty Workshop Sen Police Force: Tr Transport with General Revent Subdistence and Travelling commodation 20930021 2018 Operational: Ty Workshop Sen Police Force: Tr Transport with General Revent Subdistence and Travelling accommodation 20930021 2018 Operational: Ty Entrepreneutra Police Force: Tr Seminars Confe General Revent Improved International Travelling accommodation 2093002 2018 Operational: Ty Entrepreneutra Police Force: Tr Seminars Confe General Revent Improved International Travelling accommodation 2093002 2018 Operational: Ty Entrepreneutra Police Force: Tr Contractors: Centeral Revent Improved International Travelling and Police Force: Tr Contractors: Centeral Revent Improved International Travelling International Travelli							
2018 Operational: Ty Workshops Sen Police Forces 17 Connestic Acto General Revent Subsistence and Travelling own transport 20930032   500 000.00   241 30.00   244 395.00   243 30.00							
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2018 Operational: Ty Disaster Manage Police Forces Tr Contractors: Ev General Revent, Disaster Management Awareness 209300079   25 0000.00   74 130.00   78 430.				-			
2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: In General Revent. Ammunition 209300007				· · · · ·			
2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: In General Revent Ammunition 209300007   \$0,000.00   \$2,950.00   \$3,975.00   \$3,937.60   \$3,							
2018 Operational: Ty Public Protectic Police Forces Tr Cutsourced Ser General Revenu Security Costs 209300299   8 000 000.00   8 472 000.00   529 500.00   529 500.00   560 211.00							
2018   Operational: Ty Public Protectic Police Forces Tr Expenditure: O General Revent Driver Ucence Cards 209300083   228 000.00   241 452.00   255 456.22							8 963 376.00
2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: O, General Revent. Driver Licence Cards 209300083 228 000.00 241 452.00 255 456.22 2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: In General Revent Nova Marchines 209 500 000.00 529 500.00 560 211.00 218 Operational: Ty Public Protectic Police Forces Tr Expenditure: In General Revent Public Safety Awareness Campaigns 209300283 100 000.00 105 900.00 112 042.00 2018 Operational: Ty Public Protectic Police Forces Tr Costeral Revent Public Safety Awareness Campaigns 209300283 100 000.00 105 900.00 112 042.00 2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: O, General Revent Road signs Markings 209300296 250 000.00 264 750.00 280 106.00 2018 Operational: Ty Operational: Ty Communication Police Forces Tr Expenditure: O, Private Enterpri Books Publications 209300003 20 000.00 21 180.00 22 408.00 218 Operational: Ty Promotional an Police Forces Tr Expenditure: O, Private Enterpri Books Publications 209300023 20 000.00 11 100 000.00 10 5090.00 112 042.00 2018 Operational: M Operational: M Operational: M Operational: M Operational: M Police Forces Tr Expenditure: In General Revent Material Stores traffic 209300207 4 000.00 4 236.00 4482.00 2018 Operational: M Operational: M Police Forces Tr Expenditure: In General Revent Printing stationery 209300275 85 000.00 90 15.00 90 15.00 95 236.00 168 063.00 1	2018	B Operational: Ty Public Protectic Police Forces T	r Expenditure: O Private Enterp	ri Uniforms Protective Clothing traffic 209300359	500 000.00	529 500.00	560 211.00
2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: in General Revent Pound materials and supplies 209300271   20 000.00   21 180.00   22 408.00	2018	Operational: Ty Public Protectic Police Forces T	r Business and Ar General Rever	ιι Consultant Professional Fees 209300059	1 000 000.00	1 059 000.00	1 120 422.00
2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: In General Revent Pound materials and supplies 209300271 20 000.00 15 900.00 112 042.00 2018 Operational: Ty Public Protectic Police Forces Tr Contractors: Ev General Revent Road signs Markings 209300283 100 000.00 16 900.00 112 042.00 2018 Operational: Ty Public Protectic Police Forces Tr Expenditure: O, General Revent Road signs Markings 209300296 250 000.00 264 750.00 280 106.00 2018 Operational: Ty Communication Police Forces Tr Advertising Public Interest: Receiv Advertising fees 209300033 20 000.00 21 180.00 22 408.00 2018 Operational: Ty Pornontoinal and Police Forces Tr Expenditure: O Interest: Receiv Advertising fees 209300239 20 000.00 21 180.00 22 408.00 2018 Operational: M Operational: M Police Forces Tr Expenditure: O Interest: Receiv Systems Rental 209300339 100 000.00 105 900.00 112 042.00 2018 Operational: M Operational: M Police Forces Tr Expenditure: In General Revent Material Stores traffic 209300207 4 000.00 4 236.00 4 482.00 2018 Operational: M Operational: M Police Forces Tr Expenditure: In General Revent Printing stationery 209300275 85 000.00 90 015.00 95 256.00 90 015.00 95 256.00 90 015.00 95 256.00 90 015.00 95 256.00 95 015.00 95 256.00 95 015.00 95 256.00 95 015.00 95 256.00 95 015.00 95 256.00 95 25	2018	Operational: Ty Public Protectic Police Forces T	r Expenditure: O General Rever	u Driver Licence Cards 209300083	228 000.00	241 452.00	255 456.22
2018   Operational: Ty Public Protectic Police Forces Tr Contractors: Ev General Revent. Public Safety Awareness Campaigns 209300283   100 000.00   105 900.00   264 750.00   280 106.00	2018	Operational: Ty Public Protectic Police Forces T	r Fines and Pena General Rever	ιι Speed Fines 209	500 000.00	529 500.00	560 211.00
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2018 Capital: Non-inl Computer Equi Police Forces Tr Cost: Acquisitio General Revent Computer traffic 2097000000 150 000.00 158 850.00 168 063.00 2018 Capital: Non-inl Police Pound Police Forces Tr Cost: Acquisitio General Revent Pound 209700015 500 000.00 529 500.00 560 211.00 2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent Parking Meters 209700045 200 000.00 211 800.00 224 084.00 2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent (209/700023) 500 000.00 529 500.00 560 211.00 2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent TRAFFIC EQUIPMENT 209700029 500 000.00 582 450.00 616 232.00 616 232.00 500.00 370 650.00 370 650.00 392 148.00 500.00 5							
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2018 Capital: Non-inl Police: Pound   Police Forces Tr Cost: Acquisitio General Revent. Pound 209700015   500 000.00   529 500.00   560 211.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. Parking Meters 209700045   200 000.00   211 800.00   224 084.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. Secuity equipment (209/700023)   500 000.00   529 500.00   560 211.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. TRAFFIC EQUIPMENT 209700029   550 000.00   582 450.00   616 232.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   370 650.00   392 148.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   2 382 750.00   2 520 949.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   2 382 750.00   2 520 949.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   2 382 750.00   2 520 949.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   2 382 750.00   2 520 949.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   2 382 750.00   2 382 750.00   2 382 750.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   370 650.00   370 650.00   392 148.00   2018 Capital: Non-inl Machinery and   Police Forces Tr Cost: Acquisitio General Revent. COMMUNICATION EQUIP 209700027   350 000.00   370 650.00   370 650.00   370 650.00   370 650.00   370 650.00   370 650.00   370 650.00   370 650.00   370 650.00   370 650.00   370 65				•			
2018 Capital: Non-inl Police: Pound         Police Forces Tr Cost: Acquisitio General Revent Pound 209700015         500 000.00         529 500.00         560 211.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent Parking Meters 209700045         200 000.00         211 800.00         224 084.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent Secuity equipment (209/700023)         500 000.00         529 500.00         560 211.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent Tr Cost: Acquisitio General Revent COMMUNICATION EQUIP 209700027         550 000.00         582 450.00         616 232.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent COMMUNICATION EQUIP 209700027         350 000.00         370 650.00         392 148.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent COMMUNICATION EQUIP 209700027         350 000.00         370 650.00         392 148.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent COMMUNICATION EQUIP 209700027         22 250 000.00         23 487 913.00         24 829 052.42	2018	Capital: Non-inl Computer Equi Police Forces T	r Cost: Acquisitio General Rever	a. Computer traffic 209700000	150 000.00	158 850.00	168 063.00
2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent, Seculty equipment (209/700023)         500 000.00         529 500.00         560 211.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent, TRAFFIC EQUIPMENT 209700029         550 000.00         582 450.00         616 232.00           2018 Capital: Non-inl Machinery and Police Forces Tr Cost: Acquisitio General Revent, COMMUNICATION EQUIP 209700027         350 000.00         370 650.00         392 148.00           2 250 000.00         2 382 750.00         2 520 949.00							
2018 Capital: Non-inI Machinery and Police Forces Tr Cost: Acquisitio General Revent TRAFFIC EQUIPMENT 209700029         550 000.00         582 450.00         616 232.00           2018 Capital: Non-inI Machinery and Police Forces Tr Cost: Acquisitio General Revent COMMUNICATION EQUIP 209700027         350 000.00         370 650.00         392 148.00           2 250 000.00         2 382 750.00         2 382 750.00         2 520 949.00	2018	Capital: Non-inl Machinery and Police Forces T	r Cost: Acquisitio General Rever	ιι Parking Meters 209700045	200 000.00	211 800.00	224 084.00
2018 Capital: Non-inI Machinery and Police Forces Tr Cost: Acquisitio General Revent COMMUNICATION EQUIP 209700027         350 000.00         370 650.00         392 148.00           2 250 000.00         2 382 750.00         2 520 949.00           Operating         22 160 447.00         23 467 913.00         24 829 052.42	2018	Capital: Non-inl Machinery and Police Forces T	r Cost: Acquisitio General Rever	n Secuity equipment (209/700023)	500 000.00	529 500.00	560 211.00
2 250 000.00         2 382 750.00         2 520 949.00           Operating         22 160 447.00         23 467 913.00         24 829 052.42	2018	Capital: Non-ini Machinery and Police Forces T	r Cost: Acquisitio General Rever	it TRAFFIC EQUIPMENT 209700029	550 000.00	582 450.00	616 232.00
Operating 22 160 447.00 23 467 913.00 24 829 052.42	2018	Capital: Non-ini Machinery and Police Forces T	r Cost: Acquisitio General Rever	L COMMUNICATION EQUIP 209700027	350 000.00	370 650.00	392 148.00
					2 250 000.00	2 382 750.00	2 520 949.00
					90.100.117		a,
Capital 2 250 000.00 2 382 /50.00 2 520 949.00				· · · · · · · · · · · · · · · · · · ·			
				сарісаі	2 250 000.00	2 382 750.00	2 520 949.00

Financial Year Project Long D Project Short C Function	ltem Fund	ding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 Default Transar Default Transar Solid Waste Removal: Waste Managemer	Waste Manage Serv	rice Charg	e: Refuse Removal 208110070	-2 200 000.00	-2 329 800.00	-2 464 928.00
2018 Default Transa: Default Transa: Solid Waste Removal: Waste Managemer	National Gover Nati	onal Gov	er EPWP Grant 208105099	-2 537 000.00	-2 686 683.00	-2 842 511.00
2018 Default Transa: Default Transa: Solid Waste Removal: Waste Managemer	National Gover Gen	eral Reve	nı Library Subsidies 208105042	-250 000.00	-	-
				-4 987 000.00	-5 016 483.00	-5 307 439.00
2018 Operational: M Buildings: Comi Solid Waste Removal: Waste Managemei	Contractors: M Priva	ate Enter	or RM Installations Community 208400045	1 500 000.00	1 588 500.00	1 680 633.00
2018 Operational: M Machinery and Solid Waste Removal: Waste Managemen	Contractors: M Inte	rest: Rece	iv RM Vehicles and Plant 208400090	60 000.00	63 540.00	67 225.00
2018 Operational: M Machinery and Solid Waste Removal: Waste Managemer	Contractors: M Priva	ate Enter	or RM Tools and Equipment 208400075	80 000.00	84 720.00	89 634.00
				1 640 000.00	1 736 760.00	1 837 492.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Salaries Wages Gen	eral Reve	nı Salaries 208200050	6 058 241.00	7 093 544.00	7 504 970.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Social Contribu Gen	eral Reve	nı Bargaining Council Levy 208200002	4 687.00	5 535.00	5 856.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemen	Housing Benefi Gen	eral Reve	ni Housing Allowance 208200015	409 223.00	404 192.00	427 635.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Social Contribu Gen	eral Reve	nı UIF 208200085	71 131.00	78 691.00	83 255.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Social Contribu Gen	eral Reve	nı Pension Fund Contributions 208200040	1 071 925.00	712 089.00	753 390.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Social Contribu Gen	eral Reve	nı Medical Aid 208200030	596 960.00	537 842.00	569 037.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Service Related Gen	eral Reve	nı Long Term Service Awards 208200025	34 540.00	36 577.00	38 699.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Expenditure: O Gen	eral Reve	nı Skills Development Levy 208200060	74 164.00	72 545.00	76 753.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Service Related Gen	eral Reve	ni Leave Pay 208200020	46 053.00	48 770.00	51 599.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemen	Allowances: Tra Gen	eral Reve	nı Travelling Allowance 208200081	131 342.00	130 882.00	138 473.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Service Related Gen	eral Reve	nı Salaries Bonus 208200055	644 807.00	561 846.00	594 433.00
				9 143 073.00	9 682 513.00	10 244 100.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemen	Expenditure: In Serv	rice Charg	e: Material Stores 208300207	400 000.00	423 600.00	448 169.00
2018 Operational: M Operational: M Solid Waste Removal: Waste Managemer	Expenditure: In Gen	eral Reve	ni Printing stationery 208300275	8 500.00	9 001.50	9 523.59
2018 Operational: Ty Workshops Ser Solid Waste Removal: Waste Managemer !	Seminars Confe Gen	eral Reve	ni Conferences 208300055	40 000.00	42 360.00	44 817.00
2018 Operational: Ty Workshops Ser Solid Waste Removal: Waste Managemer	Expenditure: O Serv	rice Charg	e: Membership fees 208300219	6 304.00	6 676.00	7 063.00
2018 Operational: Ty Workshops Ser Solid Waste Removal: Waste Managemer	Domestic: Accc Serv	rice Charg	e: Subsistence and Travelling accommodation 208300327	60 000.00	61 800.00	74 084.00
2018 Operational: Ty Workshops Ser Solid Waste Removal: Waste Managemer	Transport with Serv	rice Charg	e: Subsistence and Travelling own vehicle 208300327	140 000.00	150 000.00	150 000.00
2018 Operational: Ty Clean-up Actior Solid Waste Removal: Waste Managemer	Expenditure: O Serv	rice Charg	e: Uniforms Protective Clothing 208300359	850 000.00	900 150.00	952 359.00
2018 Operational: Ty Clean-up Action Solid Waste Removal: Waste Managemen				900 000.00	953 100.00	1 008 380.00
2018 Operational: Ty Clean-up Action Solid Waste Removal: Waste Managemen				200 000.00	264 750.00	280 106.00
2018 Operational: Ty Clean-up Action Solid Waste Removal: Waste Managemen				150 000.00	158 850.00	168 063.00
2018 Operational: Ty Clean-up Actioi Solid Waste Removal: Waste Managemei				300 000.00	317 700.00	336 127.00
2018 Operational: T <sub>1</sub> Library Prograr Solid Waste Removal: Waste Managemen			,	250 000.00	264 750.00	280 106.00
2018 Operational: Τ <sub>1</sub> Project: Expanc Solid Waste Removal: Waste Managemen				3 974 000.00	4 208 466.00	4 452 557.00
2018 Operational: T <sub>1</sub> Project: Expanc Solid Waste Removal: Waste Managemen				2 537 000.00	2 686 683.00	2 842 511.00
2018 Operational: T <sub>1</sub> Events and Org Solid Waste Removal: Waste Managemen				56 000.00	59 304.00	62 744.00
2018 Operational: Ty Communication Solid Waste Removal: Waste Managemen	Advertising Put Inte	rest: Rece	N Advertising fees 208300003	9 911 804.00	42 360.00 10 549 550.50	44 817.00 11 161 426.59
				9 911 804.00	10 549 550.50	11 161 426.59
2018 Capital: Non-in Indoor Facilitie Solid Waste Removal: Waste Managemer	Costs Asquisitis C	oral Bo:	or Community Amenities 209700041	1 000 000.00	1 059 000.00	1 120 422.00
2018 Capital: Non-in Indoor Facilitie Solid Waste Removal: Waste Managemen			· ·	380 000.00	402 420.00	425 760.00
2010 Capital, Notifit Machinery and Sond Waste Nemoval: Waste Mallagemen	cost. Acquisitic Serv	nce Cridig	е. тоотэ апо ецирителя 200700030	1 380 000.00	1 461 420.00	1 546 182.00
			Operating	20 694 877.00	21 968 823.50	23 243 018.59
			.,	20 694 877.00	21 968 823.50	23 243 018.59
			Capital	20 694 877.00	21 908 823.50	23 243 018.59

Financial Year P	roject Long D Project Short E Function Item Funding	Segment Desc	Total Budget	2019 Draft Budget	2020 Draft Budget
2018 🛭	efault Transac Default Transac Municipal Man Private Enterpr Private En	terpr Community Based Planning 204105097	351 574.00	372 317.00	393 911.00
			351 574.00	372 317.00	393 911.00
2018 0	perational: M Operational: M Municipal Man Allowance: Ног General R	eveni Housing Allowance HOD 204200016	135 012.60	142 978.34	151 271.09
2018 C	perational: M Operational: M Municipal Man Allowance: Tran General R	evenı Travelling Allowance HOD 204200082	163 978.57	173 653.31	183 725.20
2018 0	perational: M Operational: M Municipal Man Salaries and All General R	evenı Salaries HOD 204200051	1 373 576.13	1 454 617.12	1 538 984.92
2018 0	perational: M Operational: M Municipal Man Social Contribu General R	eveni UIF HOD 204200086	2 302.64	2 438.50	2 579.92
2018 0	perational: M Operational: M Municipal Man Salaries and All General R	eveni Performance Bonus HOD 204200044	90 593.69	95 938.71	101 503.16
2018 0	perational: M Operational: M Municipal Man Social Contribu General R	eveni Provident Fund HOD 204200048	199 587.10	211 362.73	223 621.77
2018 0	perational: M Operational: M Municipal Man Social Contribu General R	evenı Medical Aid HOD 204200031	35 733.72	37 842.00	40 036.85
2018 0	perational: M Operational: M Municipal Man Service Related General R	evenı Salaries Bonus 204200055	36 499.52	38 652.99	40 894.86
2018 0	perational: M Operational: M Municipal Man Salaries Wages General R	evenı Salaries 204200050	213 803.64	226 418.05	239 550.30
2018 0	perational: M Operational: M Municipal Man Social Contribu General R	evenı Bargaining Council Levy 204200002	576.00	609.62	644.98
2018 0	perational: M Operational: M Municipal Man Salaries Wages General R	eveni Performance Bonus 204200043	203 332.00	215 328.26	227 817.30
2018 0	perational: M Operational: M Municipal Man Social Contribu General R	evenı UIF 204200085	2 302.64	2 438.50	2 579.92
2018 0	perational: M Operational: M Municipal Man Social Contribu General R	eveni Pension Fund Contributions 204200040	103 857.41	109 984.99	116 364.12
2018 0	perational: M Operational: M Municipal Man Expenditure: O General R	evenı Skills Development Levy 204200060	58 974.95	62 454.47	66 076.83
2018 C	perational: M Operational: M Municipal Man Service Related General R	evenı Leave Pay 204200020	57 566.00	60 962.39	64 498.21
2018 C	perational: M Operational: M Municipal Man Allowances: Tra General R	eveni Travelling Allowance 204200081	18 370.26	19 454.11	20 582.45
			2 696 066.87	2 855 134.09	3 020 731.88
2018 0	perational: M Operational: M Municipal Man Expenditure: In Interest: F	teceix Printing stationery MM 204300275	5 000.00	5 295.00	5 602.00
2018 0	perational: Ty Workshops Sen Municipal Man Seminars Confe General R	eveni Conferences 204300055	55 212.00	58 470.00	61 861.00
2018 0	perational: Ty Workshops Sen Municipal Man Expenditure: O General R	eveni Membership fees MM 204300219	50 000.00	52 950.00	56 021.00
2018 0	perational: Ty Workshops Sen Municipal Man Transport with General R	eveni Car rental MM 204300327	50 000.00	50 000.00	50 000.00
2018 0	perational: Ty Workshops Sen Municipal Man Transport with General R	eveni Subsistence and Travelling own transport MM 204300327	150 000.00	200 000.00	200 000.00
2018 0	perational: Ty Workshops Sen Municipal Man Public Transpor General R	eveni Flights MM 204300327	124 000.00	100 000.00	100 000.00
2018 0	perational: Ty Workshops Sen Municipal Man Domestic: Acco General R	eveni Subsistence and Travelling accommodation MM 204300327	106 000.00	155 370.00	181 781.00
	perational: Ty Community De Municipal Man Business and A General R	, , ,	287 189.18	-	-
	perational: Ty Civic Functions: Municipal Man Contractors: Ev General R		232 342.04		
	perational: Ty Events and Org Municipal Man Contractors: Ca General R	-	113 680.83		
	perational: Ty Events and Org Municipal Man Outsourced Ser General R		2 000.00		2 241.00
	perational: Ty Special Events : Municipal Man Entertainment: General R		8 487.88		
	perational: Ty Communication Municipal Man Advertising Put Interest: F	•	20 000.00		22 408.00
	perational: Ty Inter Governmi Municipal Man Contractors: Ca General R		42 801.00		59 159.00
	perational: Ty Inter Governmi Municipal Man Transport with General R		10 000.00		-
	perational: Ty Best Practices: Municipal Man Business and Ar Private En	·	102 109.99		
	perational: Ty Best Practices: Municipal Man Business and Ar Interest: F	•	119 664.04		
	perational: Ty Best Practices: Municipal Man Business and Ar Interest: F	, ,	318 000.00		356 294.00
	perational: Ty Best Practices: Municipal Man Legal Cost: Lega General R	-	1 200 000.00		
	perational: Ty Best Practices: Municipal Man Expenditure: O General R		200 000.00		
	perational: Ty Promotional ar Municipal Man Expenditure: O General R		6 681.80		
2018 0	perational: Ty Workshops and Municipal Man Domestic: Acco General R	eveni Strategic planning 204300319 accommodation	10 600.00		
			3 213 768.76	3 146 175.07	3 328 652.11

Financial Year Project Long Desc Project Short Desc	Function	Item	Funding	Segment Desc	Total Budget	-	2020 Draft Budget
2018 Operational: Municipal Ru Operational: Municipal Running Cost			on   General Revenue: Equitable Share	Pension Fund Contribution 202210040	1 187 528.7		1 330 533.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost			al A General Revenue: Equitable Share	Medical Aid Allowance 202210030	292 949.0		328 227.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost			ate General Revenue: Equitable Share	Housing Allowance 202210015	4 890 552.4		5 479 483.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost			cost General Revenue: Equitable Share	Traditional leaders 202210080	115 132.0		128 996.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost			ate General Revenue: Equitable Share	Travelling Allowance 202210081	1 598 383.2		1 790 864.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost			cost General Revenue: Equitable Share	Councillor Skills Development Levy 202210060	137 080.6		153 588.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost	Mayor and C	Lot Allowances and Service Rel	ate General Revenue: Equitable Share	Councillors Allowances 202210050	8 174 203.2		9 158 557.00
					16 395 829.4	2 17 363 183.00	18 370 248.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost	Mayor and C	Cox Expenditure: Inventory Co	nsu Private Enterprises: Unspecified	Material Stores 202300207	3 377.0	3 576.00	3 784.00
2018 Operational: Municipal Ru Operational: Municipal Running Cost	Mayor and C	Cot Expenditure: Inventory Co	nsu Private Enterprises: Unspecified	Printing stationery 202300275	100 000.0	105 900.00	112 042.00
2018 Operational: Typical Work Vehicle Management System: Fleet man	nagen Mayor and C	Coι Transport without Operato	r: C General Revenue: Equitable Share	Vehicle rental 202300327	50 000.0	50 000.00	50 000.00
2018 Operational: Typical Work Vehicle Management System: Fleet man	nagen Mayor and C	Cot Expenditure: Operational C	Cost General Revenue: Equitable Share	Fuel Mayors Office202300139	50 000.0	52 950.00	56 021.00
2018 Operational: Typical Work Workshops Seminars and Subject Matte	er Tra Mayor and C	Cot Seminars Conferences Wor	rksh General Revenue: Equitable Share	Conferences 202300055	150 000.0	158 850.00	168 063.00
2018 Operational: Typical Work Workshops Seminars and Subject Matte	er Tra Mayor and C	Cot Expenditure: Operational C	Cost General Revenue: Equitable Share	Membership fees 202300219	50 000.0	52 950.00	56 021.00
2018 Operational: Typical Work Workshops Seminars and Subject Matte	er Tra Mayor and C	Coι Transport without Operato	r: C General Revenue: Equitable Share	Subsistence and Travelling travel claim 202300327	1 000 000.0	1 000 000.00	1 000 000.00
2018 Operational: Typical Work Workshops Seminars and Subject Matte	er Tra Mayor and C	Coι Public Transport: Air Trans	por General Revenue: Equitable Share	Flights 202300327	600 000.0	756 350.00	919 118.00
2018 Operational: Typical Work Workshops Seminars and Subject Matte	er Tra Mayor and C	Cot Domestic: Accommodation	General Revenue: Equitable Share	Subsistence and Travelling accommodation 202300327	1 000 000.0	1 000 000.00	1 000 000.00
2018 Operational: Typical Work Civic Functions: Events and programme	s. Mayor and 0	Coι Expenditure: Operational C	Cost General Revenue: Equitable Share	Hiring of Charges for Mayoral Imbizo202300107	100 000.0	115 000.00	120 000.00
2018 Operational: Typical Work Civic Functions: Events and programme	s. Mayor and 0	Coι Transport Provided as Part	of   General Revenue: Equitable Share	Transportation for Mayoral Imbizo202500075	450 000.0	0 466 300.00	494 295.00
2018 Operational: Typical Work Civic Functions: Events and programme	s. Mayor and 0	Coι Contractors: Catering Servi	ces General Revenue: Equitable Share	Catering for mayoral Imbizo202300107	150 000.0	160 000.00	170 000.00
2018 Operational: Typical Work Events and Organisations: General Cate	ring a Mayor and C	Coι Contractors: Catering Servi	ces General Revenue: Equitable Share	Catering 202300035	200 000.0	211 800.00	224 084.00
2018 Operational: Typical Work Special Events and Functions: Municipa	l ente Mayor and C	Coι Contractors: Catering Servi	ces General Revenue: Operational Revenu	ue Entertainment 202300095	2 000.0	2 118.00	2 241.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Cot Domestic: Accommodation	General Revenue: Equitable Share	Accommodation for Masibuyelembo Festival 202500075	50 000.0	60 000.00	68 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Expenditure: Operational C	Cost General Revenue: Equitable Share	Hire Tents Chairs for Masibuyelembo Festival 202500075	100 000.0	150 000.00	170 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Contractors: Artists and Pe	rfo: General Revenue: Equitable Share	Artist Hiring for Masibuyelembo Festival 202500075	300 000.0	350 000.00	360 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Contractors: Stage and Sou	nd General Revenue: Equitable Share	Sound Stage for Masibuyelembo Festival 202500075	100 000.0	90 800.00	11 506.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Cot Advertising Publicity and M	lark General Revenue: Equitable Share	Advertising for Masibuyelembo Festival 202500075	250 000.0	150 000.00	170 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Contractors: Event Promot	ers General Revenue: Equitable Share	Programme Director for Masibuyelembo Festival 20250007S	50 000.0	70 000.00	80 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Contractors: Event Promot	ers Interest: Receivables	Event Coordinator for Masibuyelembo Festival 202500075	100 000.0	120 000.00	140 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Contractors: Safeguard and	Se Interest: Receivables	Securiry Masibuyembo Festival 202500075	100 000.0	0 80 000.00	120 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Coι Public Transport: Air Trans	por General Revenue: Equitable Share	Flights for Masibuyelembo Festival 202500075	50 000.0	50 000.00	55 000.00
2018 Operational: Typical Work Festivals: Maibuyele Embo Cultural Blas	t Mayor and C	Cot Contractors: Catering Servi	ces General Revenue: Equitable Share	Catering Maibuyele cultural blast 202500075	100 000.0	150 000.00	170 000.00
2018 Operational: Typical Work Municipal Games: Mayoral Cup	Mayor and C	Cot Expenditure: Operational C	Cost General Revenue: Equitable Share	Tent and Chairs for Mayoral cup202500075	70 000.0	75 000.00	80 000.00
2018 Operational: Typical Work Municipal Games: Mayoral Cup	Mayor and C	Cot Transport Provided as Part	of   General Revenue: Equitable Share	Transportation Mayoral Cup202500075	110 000.0	114 750.00	120 105.00
2018 Operational: Typical Work Municipal Games: Mayoral Cup	Mayor and C	Cot Contractors: Catering Servi	ces General Revenue: Equitable Share	Catering for Mayoral Cup 200500075	70 000.0	75 000.00	80 000.00
2018 Operational: Typical Work Municipal Games: Sport Awards	Mayor and C	Cot Expenditure: Operational C	Cost General Revenue: Equitable Share	Awards Trophies and Medals for Sport Awards 2025 00075	200 000.0	211 800.00	224 296.00
2018 Operational: Typical Work Communication and Development: Adv	ertisi Mayor and C	Cot Advertising Publicity and M	lark Interest: Receivables	Advertising fees 202300003	46 000.0	0 48 714.00	51 539.00
2018 Operational: Typical Work IDP Implementation and Monitoring: ID	Pout Mayor and C	Cot Advertising Publicity and M	lark General Revenue: Equitable Share	Avertising for IDP Outreach 202300239	28 000.0	30 000.00	35 000.00
2018 Operational: Typical Work IDP Implementation and Monitoring: ID	Pout Mayor and C	Cot Contractors: Catering Servi	ces General Revenue: Equitable Share	Catering for IDP Outreach	162 000.0		170 000.00
2018 Operational: Typical Work IDP Implementation and Monitoring: ID	Pout Mayor and C	Cot Transport Provided as Part	of   General Revenue: Equitable Share	Transportation for IDP Outreach202300239	418 000.0		476 217.00
2018 Operational: Typical Work Promotional and Marketing: Books and	publi Mayor and C	Cot Expenditure: Operational C	Cost General Revenue: Operational Revenu		33 000.0		36 974.00
2018 Operational: Typical Work Workshops and Sessions: Strategic sess				Strategic planning 202300319 accommodation	850 000.0		952 359.00
2018 Operational: Typical Work Meetings: Ward committee remunerati	on. Mayor and C	Cot Expenditure: Operational C	Cost General Revenue: Equitable Share	Ward committee 202300363	3 500 000.0		3 921 477.00
					10 592 377.0	11 217 327.00	11 868 142.00