

ANNEXURE

H(i)



<b>BAVIAANS MUNICIPALITY</b>						
<b>OPERATING BUDGET: 2010/2011</b>						
<b>SUMMARY PER LINE ITEM</b>						
<b>ITEM</b>	<b>Actual 08/09</b>	<b>Actual Nov 09</b>	<b>Budget 09/10</b>	<b>Adjustment 09/10</b>	<b>Budget 10/11</b>	<b>% of total budget</b>
<b>EXPENDITURE</b>						
<b>Salaries &amp; Allowances</b>						
001	Salaries	6,988,915	3,708,461	9,317,316	9,572,614	11,400,575
002	Wages		2,150	4,800	0	
004	Allowance: Housing	24,479	6,863	27,579	27,279	30,337
005	Uniforms	9,522	1,326	6,364	56,364	87,000
006	Vehicle Allowance	166,743	54,175	239,180	220,734	242,807
007	Groupinsurance Contribution	0	0		0	
008	Medical Contribution	156,729	107,153	230,193	210,193	230,000
009	Skillsdevelopment Levy	0	0		0	
010	Pension/Provisionfund Contribution	584,212	303,710	914,833	974,043	996,676
011	UIF Contribution	46,826	24,595	63,172	67,081	67,215
012	Industrial Council Levy	0	0	3,240	3,312	3,240
	Cell Phone Allowance	49,860	32,256	112,630	110,940	116,270
017	Overtime	188,131	118,621	260,201	256,082	275,851
019	Allowance: Other	140,319	44,015	91,148	92,408	93,933
	Bonusses Management	0	0	70,000	0	70,000
020	Bonus	325,728	393,877	479,714	494,270	506,639
186	Allowance: Councillors	650,712	312,475	704,721	657,201	728,421
		<b>9,332,173</b>	<b>5,109,676</b>	<b>12,525,091</b>	<b>12,742,521</b>	<b>14,848,964</b>
<b>General Expenditure</b>						
<b>Community Services</b>						
023	Area Committes	0	875	200,000	200,000	200,000
024	Play Parks	0	2,341	100,000	0	0
025	Aids Council	0	36,550	80,000	80,000	100,000
026	Branding and Advertising	0	5,000	60,000	60,000	50,000
028	Communication	0	21,001	60,000	60,000	80,000
030	Education/Roadshow	0	0	20,000	20,000	20,000
031	Transport Forum	0	8,626	30,000	30,000	36,000
032	Arts and Culture	0	15,530	50,000	50,000	100,000
033	Woman/Disabled and Old age	0	10,913	80,000	80,000	100,000
034	Sport	0	12,143	75,000	75,000	80,000
035	Small farmers	0	3,600	30,000	30,000	30,000
	Animal Protection					150,000
	Un allocated					130,000
036	Christmas Ligts and Function	0	73,994	80,000	80,000	80,000
	<b>Sub Total Community Services</b>	<b>0</b>	<b>190,573</b>	<b>865,000</b>	<b>765,000</b>	<b>1,156,000</b>
<b>Community Services Tourism</b>						
038	Workshops	0	0	6,000	6,000	10,000
039	Road Signs	0	0	10,000	10,000	15,000
040	Websites	0	10,000	10,000	10,000	15,000
041	Marketing	0	33,694	60,000	60,000	100,000
043	Development	0	94,780	119,861	119,861	130,000
044	Product development	0	61,471	90,000	90,000	145,000
	<b>Sub Total Tourism</b>	<b>0</b>	<b>199,945</b>	<b>295,861</b>	<b>295,861</b>	<b>415,000</b>
<b>Community Services Human Dev.</b>						
	Youth Development	0	0	510,000	470,000	300,000
	<b>Sub Total Youth Development</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>470,000</b>	<b>300,000</b>
	<b>Total Community Services</b>	<b>0</b>	<b>390,518</b>	<b>1,670,861</b>	<b>1,530,861</b>	<b>1,871,000</b>
				0		
029	Agency Commission	50,619	19,525	64,980	64,980	64,980
037	Sundry expenses Tourism		41	3,000	43,000	55,000
042	Administration	221,191	92,163	289,551	289,551	213,681
048	Advertisements	118,953	13,185	62,814	62,814	65,000
049	Town Planning	0		60,000	60,000	60,000
050	Training - External	57,824	22,713	72,672	72,672	80,000
051	Subsistance, Congress and Travellings	87,680	32,481	93,580	93,580	95,000
054	Bank charges	81,810	50,259	85,351	42,676	120,000
060	Vehicle - Fuel and oil	629,595	193,572	500,000	500,000	600,000
066	Mayors Fund	28,080	8,981	30,000	30,000	30,000
069	Chemicals	92,013	108,228	160,000	160,000	160,000
071	Departmental costs	90,480	37,700	97,990	97,990	97,990
072	General Expenditure	2,133	949	8,450	8,450	8,450
078	Printing and Stationary	229,035	74,031	169,050	169,050	190,000
	Rental of Equipment		36,400	84,000	84,000	100,000
081	Service Charges - Electricity	400,000	233,272	380,001	450,001	550,001
082	Financial management - (MFMA & GAM)	1,100,000	654,446	1,000,000	1,000,000	1,000,000
084	Municipal Services	92,809	112,369	100,513	250,513	250,000
099	Electrical purchases	2,753,242	1,716,177	3,824,360	3,944,360	4,930,450
106	Water purchases	0	0	0	0	0
114	Consumable items	18,826	8,666	14,237	14,237	40,000
117	Newspapers					
118	Cement blocks					

119	Warrant						
121	Fire Fighting		796	84,000	34,000	100,000	
123	Licenses		7,883	28,975	25,000	40,000	



125	Medicine and Health remedies						
132	Weed repellent	92	3,215	5,001	5,001	5,001	
141	Registration at Deed Offices	3,226	1,041	13,903	13,903	14,000	
144	Auditcost	399,545	73,988	550,000	550,000	650,000	
150	Postage	40,557	28,675	97,821	97,821	97,000	
159	Radio Licence	2,568	3,170	3,708	3,708	4,000	
162	Legal costs	55,497	0	86,640	50,640	80,000	
171	Estimate Costs						
174	Consumable	11,909	8,899	14,116	14,116	0	
180	Streetlights						
183	Telephone charges	170,001	86,736	188,615	188,615	200,000	
191	X-rays and Laboratory tests	33,705	7,377	27,811	27,811	27,800	
194	Lost Library books						
195	Insurance	216,576	186,510	250,000	190,000	200,000	
196	Tourism	0					
201	Interest payable - Internal	82,022	0	0	0	0	
202	Refuse Bags	42,800	46,352	46,352	46,352	50,000	
204	Water Research	39,601	8,974	21,660	21,660	22,000	
205	Professional Fees						
215	Computer Costs						
216	SDR levies						
217	Workmens Compensation	0	0	46,792	46,792	50,000	
218	Membership Fees	8,033	0	65,000	65,000	70,000	
219	Special Projects Community Services	1,356,963	0	0	0	0	
	Special Projects Financial Department	0	138,500	200,000	200,000	535,000	
221	Free Basic services	2,339,999	1,517,004	3,000,000	2,700,000	3,200,000	
	Fire Fighting	0	0	0	0	0	
303	Electricity and water connections			0			
		10,865,265	5,945,891	13,497,809	13,249,134	15,926,353	
	<b>Repair and maintenance</b>						
306	Electricity network	724,985	164,712	250,000	250,000	300,000	
306	Water reticulation	194,988	236,152	250,000	296,500	350,000	
306	Sanitation Net work	25,526	31,885	50,000	50,000	50,000	
307	Land and Fences	70,000	44,070	50,000	50,000	50,000	
309	Tools and equipment	40,000	24,412	40,000	40,000	40,000	
312	Buildings	499,975	232,227	398,401	400,000	400,000	
313	Sport Hall	0					
314	Sport Grounds	50,000	76,208	80,000	80,000	80,000	
318	Furniture and Office equipment	2,142	377	10,000	10,000	10,000	
	TV Maintenance	40,000	16,423	60,000	60,000	60,000	
	Parks	115,000	5,106	120,000	120,000	30,000	
324	Streets	250,000	345,092	500,000	546,500	560,000	
327	Streetlights	22,800	15,568	50,000	50,000	50,000	
333	Equipment and Prepaid meters	50,252	31,743	100,000	100,000	100,000	
336	Roads signs and paint	28,041	0	50,000	50,000	30,000	
	Vehicles Instalments	514,096	244,060	560,000	650,000	680,000	
339	Vehicles Maintenance	266,079	167,000	260,000	260,000	260,000	
		2,893,885	1,635,035	2,828,401	3,013,000	3,050,000	
	<b>Capital costs</b>						
351	Redemption - External	52,002	21,156	42,000	42,000	52,002	
354	Interest - External	52,002	21,156	42,000	42,000	52,002	
		104,003	42,311	84,000	84,000	104,004	0.31
	<b>Contribution to capital out of income</b>						
360	Tools and equipment	37,174	857	50,000	50,000	50,000	
365	Municipal building			0	450000	-	
366	Furniture and Office equipment	50,000	10,670	60,000	60,000	60,000	
367	Vehicles			0			
368	Land Purchases						
		87,174	11,527	110,000	560,000	110,000	0.32
						-409.09	

397	Contribution: Leave Fund	153,971	80,119	150,000	150,000	0
398	Contribution: Dog Tax	400,000	0	400,000	400,000	0
399	Provision for Bad debts	145,000	0	0	0	200,000
	Revolving fund	698,971	80,119	550,000	550,000	200,000
	<b>Outletting</b>					<b>-175,00</b>
400	Outletting to other departments	311,671	0	429,874	429,874	311,671
	<b>TOTAL EXPENDITURE</b>	<b>R 23,669,802</b>	<b>R 12,824,560</b>	<b>R 29,165,427</b>	<b>R 29,768,781</b>	<b>R 33,927,650</b>
	<b>INCOME</b>					
508	Community Services Tourism	0	42,366	65,000	65,000	180,000
509	Membership Fees	0	0	0	0	0
510	Webads	0	900	10,000	10,000	0
511	Slingby Maps	0	0	4,000	4,000	0
512	Product and Comm	0	-2,939	2,000	2,000	0
513	Bookings	0	0	3,000	3,000	0
514	Rent Hire	0	0	5,000	5,000	0
515	Trans Bavarians Bookings	0	0	2,000	2,000	0
516	Trans Bavarians Sponsors	0	0	2,500	2,500	0
517	PC	0	0	1,000	1,000	0
518	Events and Other	0	84,354	35,500	35,500	0
519	<b>Sub Total Tourism</b>	<b>0</b>	<b>124,681</b>	<b>130,000</b>	<b>130,000</b>	<b>180,000</b>
520	Connection Fee	15,624	23,999	4,689	4,689	5,158
521	Income Various Tourism	3,185	1,826	5,415	5,415	50,000
522	Cemetery fees	5,111	1,126	10,289	10,289	11,318
523	Design fees/building fees	1,797,076	2,740	6,543	6,543	6,543
524	Sundry income	1,945	4,851	42,549	42,549	42,549
525	Commission - Collection	1,338,185	2,461,967	2,150,096	2,450,096	2,695,106
526	Property Rates	32,325	14,322	40,071	40,071	46,082
527	Municipal Finance Management	571,730	1,000,000	1,000,000	1,000,000	1,000,000
528	Buckets	437	101	412	412	412
529	Faxes and photocopies	1,579	1,228	4,800	4,800	4,800
530	Rent - Camps	7,428,840	6,259,413	9,535,000	9,701,000	11,763,834
531	Vehicle Registrations	425,231	301,906	550,000	620,000	669,600
532	New Service connections	31,178	7,156	32,490	32,490	35,739
533	Razoning Fees	7,018	2,832	16,245	16,245	17,870
534	Opening of Graves	693	0	0	0	0
535	Road worthy certificate	0	0	0	0	0
536	Permits	1,092	387	0	0	0
537	Rent - other buildings	0	88	8,447	542	542
538	Rent - overdue accounts	417,927	118,991	500,000	500,000	560,000
539	Interest on Tax	37,200	28,832	50,000	50,000	80,000
540	Interest on fixed deposits	2,027,605	1,45,812	1,900,000	1,750,000	1,000,000
541	Interest on Current Account	359,469	20,338	250,000	100,000	100,000
542	Septic Tanks	188,653	81,306	250,000	250,000	200,000
543	Cement Blocks	0	0	0	0	0
544	Rent All Property	43,278	7,767	542	8,447	8,447
545	Sport - Hall	7,447	1,404	2,708	2,708	2,708
546	Sport - grounds	2,626	641	0	0	0
547	Other state subsidies	0	0	200,000	200,000	0
548	Umsobomvu Subsidie	0	0	0	0	0
549	Health Subsidie	497,469	0	751,146	532,290	751,146
550	PMU	702,718	0	330,000	330,000	380,000
551	Special Purpose	0	400,000	400,000	400,000	735,000
552	Grant from Accumulated Surplus	0	1,350,000	1,700,000	1,700,000	2,400,000
553	Fines	26,890	5,630	50,000	50,000	50,000
554	Traffic Certificates	1,850,397	1,333,705	1,700,000	1,750,000	1,890,000
555	Water Sales	762,449	502,598	1,034,210	1,034,210	1,189,342
556	Electricity sales - Conventional	3,571,754	1,566,727	4,172,517	4,172,517	4,798,995
557	Electricity sales - Pre-paid meters	536,783	367,816	1,004,670	1,004,670	1,155,871
558	Scheme	0	0	0	0	0
559	Street Lights	0	0	0	0	0
560	Refuse Removal	1,097,419	522,536	1,211,747	1,211,747	1,308,687
561	Refuse Bags	31	0	0	0	0
562	Sanitation/Sewerage Levies	598,988	286,964	715,040	715,040	822,296
563	Valuation Fees	2,616	3,193	3,354	3,354	3,354
564	Tool Hire	0	0	0	0	0
565	Rooms	60	25	0	0	0
566	Tourism Brochure	0	0	0	0	0
	<b>TOTAL INCOME</b>	<b>24,406,030</b>	<b>15,602,904</b>	<b>29,412,980</b>	<b>29,830,124</b>	<b>33,970,256</b>
	<b>NETT SURPLUS</b>	<b>736,228</b>	<b>2,778,345</b>	<b>247,553</b>	<b>61,343</b>	<b>42,606</b>



ANNEXURE

H(ii)





**BAVIAANS MUNICIPALITY**  
**ADJUSTMENT CAPITAL BUDGET 2009/2010**

**ANNEXURE B**  
**Funded**

PARTICULARS	2008/09		2008/09		2009/10		2010/11		2011/12		2012/13	
	AMOUNT	BEDRAG	AMOUNT	BEDRAG	AMOUNT	BEDRAG	AMOUNT	BEDRAG	AMOUNT	BEDRAG	AMOUNT	BEDRAG

**ADJUSTMENT**

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**Administration**

Internal Skills Development Programme												
Community based training												
Designate hawking areas and promulgate												
Formulation of an Integrated Tourism Plan 60%												
Formulation of an Integrated Tourism Plan 40%												
Municipal Tourism to become part of District Tourism												
Refurbishment of Community Halls			2,651,110									
Budget Maintenance: Refurbishment Community Halls			1,652,960									

**Budget and Treasury Office**

Valuation of property including agricultural land	5,000,000		2,200,000									
Fleet Management			184,000		184,000							
Unbundle of assets			1,000,000									
Upgrading of IT			0		1,632,000							
Vending machine Seytlerville												
Provision another prepaid vendor in Willowmore												

**Public Works**

Upgrading of Streets and Stormwater Drainage Steytlerville							3,170,412		3,360,637		3,562,275
Upgrading of gravel streets Phase 2							3,728,487		3,952,196		4,189,328
Upgrading of Streets and Stormwater Baviaans			1,147,299								
Upgrading of Streets and Stormwater Willowmore			2,237,820								
Upgrading of Streets and Stormwater Steytlerville			2,600,000		0						
Willowmore Sportfields					2,363,790						

**Parks**

Playing Grounds	200,000		200,000		100,000							
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**Sanitation**

Steytlerville Sanitation/Oxidation Ponds Extention	6,700,000		3,000,000		2,600,000							
Eradication of Bucket System												

**Water**

Drought Relief	1,500,000		1,500,000									
Developing of water resources - Erasmuskloof	2,982,000		2,333,500		0							
Zaaymanshoek Upgrading of water , New borehole & internal reticulation												
Extention of Wanhoop Phase 2					4,431,408							
Drill 3*300 boreholes Wanhoop												
Generator B2	260,000		319,200									
Reservoir 1 meg - Steytlerville	0		0									
Budget Maintenance: Steytlerville water mains and stormwater			2,461,096									

**Buildings**

Umsobomvu Youth Advisory Centre Expansion	380,000		0		0							
Upgrading of Library			0		0							

Umsobomvu Youth Fund  
 CDM/PDSRAC

<b>CAPITAL BUDGET 2007/2008</b>		<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Funded</b>	
<b>PARTICULARS</b>	<b>AMOUNT BEDRAG</b>	<b>AMOUNT BEDRAG</b>	<b>AMOUNT BEDRAG</b>	<b>AMOUNT BEDRAG</b>	<b>AMOUNT BEDRAG</b>	<b>AMOUNT BEDRAG</b>	<b>AMOUNT BEDRAG</b>		
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>		
<b>Electricity</b>									
Steytlerville: MV & LV Clearance correction and MV ring									
Upgrading internal electrical system	2,640,000	0	6,167,000	1,616,218	1,713,191	1,815,982	DME		
Transformer		350,000					DME		
Upgrading of Sub Station	1,900,000	1,900,000					DME		
National Electrification Programme Grant			581,000						
<b>Housing</b>									
Down Housing					2,649,588			Housing Department	
Steytlerville Housing					3,346,848			Housing Department	
Steytlerville Kilphuse					3,391,608			Housing Department	
<b>TOTAL</b>	<b>21,562,000</b>	<b>25,736,985</b>	<b>18,059,198</b>	<b>17,903,161</b>	<b>9,026,024</b>	<b>9,567,585</b>			
<b>FINANCING</b>									
Revenue account (Revenue Budget)	200,000	200,000	100,000			0			
Grant: Cacadu	0	0	0						
DBSA	0	0	0						
CMTF	0	0	0						
Grant: DWAF	1,500,000	1,500,000							
Grant: Dept of Housing Local Gov. Traditional Affairs	11,700,000	3,384,000	1,816,000			0			
Dept of Roads and Transport	0	0	0						
Grant: MiG funds	3,242,000	18,402,985	9,976,198	6,898,899	7,312,833	7,751,603			
Grant: DME	4,540,000	2,250,000	6,167,000	1,616,218	1,713,191	1,815,982			
Grant: Umsobomvu Youth Fund	380,000	0	0						
Grant: Mec Housing Local Government	0	0	0	9,388,044					
<b>TOTAL</b>	<b>21,562,000</b>	<b>25,736,985</b>	<b>18,059,198</b>	<b>17,903,161</b>	<b>9,026,024</b>	<b>9,567,585</b>			

ANNEXURE

H(iii)



**BAVIANS MUNICIPALITY**

**PERSONNEL BUDGET 2010/2011**

Pay No	Designation	Employee	Current Salary	New Salary	Annual Bonus	Position	Council Contribution	UJF	Transport	Overtime	Housing	Other Cost	Industrial	Skills Levy	Standby	Sanitation	Total Change	Coll	Total Cost
			R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
<b>VOITE NR. 1</b>																			
<b>Municipal Council</b>																			
1004	Mayor	Loock E	208 121	228 933	-		12 168	-	78 311	-	-	-	-	-	-	-	317 412	11 734	329 146
1010	Councillor	Bezuidenhout DJ	113 520	124 872	-		41 624	-	41 624	-	-	-	-	-	-	-	168 496	11 734	178 230
1008	Councillor	Vacant	113 520	124 872	-		41 624	-	41 624	-	-	-	-	-	-	-	168 496	11 734	178 230
1009	Councillor	Booyens J	113 520	124 872	-		41 624	-	41 624	-	-	-	-	-	-	-	168 496	11 734	178 230
1007	Councillor	Daniels P	113 520	124 872	-		41 624	-	41 624	-	-	-	-	-	-	-	168 496	11 734	178 230
<b>Pensioners</b>																			
2001	Pensioner	Maier ML	-	-	-		8 351	-	-	-	-	-	-	-	-	-	8 351	-	8 351
2009	Pensioner	Maree HJB	-	-	-		14 296	-	-	-	-	-	-	-	-	-	14 296	-	14 296
2010	Pensioner	Tiljaard A	-	-	-		7 477	-	-	-	-	-	-	-	-	-	7 477	-	7 477
2004	Pensioner	Fourie JT	-	-	-		19 385	-	-	-	-	-	-	-	-	-	19 385	-	19 385
<b>TOTAL BUDGET FOR VOITE NR. 1</b>			<b>662 201</b>	<b>728 421</b>	<b>-</b>		<b>61 877</b>	<b>-</b>	<b>242 807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 032 905</b>	<b>58 670</b>	<b>1 091 575</b>
<b>VOITE NR. 2</b>																			
<b>Office of the Accounting Officer</b>																			
109	Municipal Manager	Vurnazonek J	491 087	540 196	6 096		13 167	732	-	-	-	-	-	-	-	-	540 195	14 400	554 596
107	Secretary	Erasmus H	66 501	73 151	6 096		13 167	732	-	-	-	-	-	-	-	-	93 182	-	93 182
<b>TOTAL BUDGET FOR VOITE NR. 2</b>			<b>557 588</b>	<b>613 347</b>	<b>6 096</b>		<b>13 167</b>	<b>732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>633 377</b>	<b>14 400</b>	<b>647 777</b>
<b>VOITE NR. 3</b>																			
<b>Budget and Treasury Office</b>																			
93	Chief Finance Officer	Doyke JH	412 287	453 516	5 597		12 306	694	-	-	-	-	-	-	-	-	453 516	10 500	464 016
98	Secretary	Sarmus JD	62 150	68 385	5 597		12 306	694	-	-	-	-	-	-	-	-	220 000	-	220 000
132	Accountant - Financial Management	Daniels V	200 000	220 000	-		-	-	-	-	-	-	-	-	-	-	220 000	-	220 000
117	Accountant - Debt Management	Daniels S	200 000	220 000	-		-	-	-	-	-	-	-	-	-	-	220 000	-	220 000
10	Senior Clerk - SCM and L	Vacant	200 000	220 000	-		-	-	-	-	-	-	-	-	-	-	220 000	-	220 000
9	Senior Clerk - SCM and L	Vacant	97 046	106 724	6 896		10 216	9 042	-	-	-	-	-	-	-	-	106 724	36	142 740
12	Senior Clerk - SCM and L	Daniels JD	97 046	106 724	6 896		10 216	9 042	-	-	-	-	-	-	-	-	106 724	36	142 740
41	Senior Clerk - SCM and L	De Klerk MM	80 988	88 316	7 330		16 487	882	-	-	-	-	-	-	-	-	88 316	36	124 652
31	Senior Clerk - SCM and L	Booyens J	97 046	106 724	6 896		10 216	9 042	-	-	-	-	-	-	-	-	106 724	36	142 740
31	Senior Clerk - SCM and L	Vacant	97 046	106 724	6 896		10 216	9 042	-	-	-	-	-	-	-	-	106 724	36	142 740
142	Deputy - Administration	Wolfaardt J	67 400	72 916	5 506		12 296	689	-	-	-	-	-	-	-	-	72 916	36	105 852
11	Cashier - Finance	LS Ganga E	60 725	66 383	5 577		12 033	539	-	-	-	-	-	-	-	-	66 383	36	102 719
140	Dept Supply Chain Management	Booyens DJ	48 979	53 827	4 460		-	-	-	-	-	-	-	-	-	-	53 827	36	88 663
103	Senior Deputy - Administration	Pruitt D	48 979	53 827	4 460		-	-	-	-	-	-	-	-	-	-	53 827	36	88 663
99	Senior Deputy - Administration	Daniels GW	48 979	53 827	4 460		-	-	-	-	-	-	-	-	-	-	53 827	36	88 663
<b>TOTAL BUDGET FOR VOITE NR. 3</b>			<b>1 918 840</b>	<b>2 000 724</b>	<b>73 934</b>		<b>141 253</b>	<b>26 812</b>	<b>3 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 257 091</b>	<b>10 500</b>	<b>2 267 591</b>
<b>VOITE NR. 4</b>																			
<b>Technical Services</b>																			
92	Supr Elec Shopfrenzie	Steyman JC	148 184	163 002	13 584		29 340	1 630	-	-	-	-	-	-	-	-	178 252	-	178 252
128	Supr Elec Willemore	Orsmond J	148 184	163 002	13 584		29 340	1 630	-	-	-	-	-	-	-	-	248 234	-	248 234
94	Supr Elec Willemore	Vacant	210 000	231 000	-		33 329	630	-	-	-	-	-	-	-	-	231 000	-	231 000
<b>TOTAL BUDGET FOR VOITE NR. 4</b>			<b>516 368</b>	<b>557 005</b>	<b>27 167</b>		<b>29 340</b>	<b>33 329</b>	<b>3 260</b>	<b>103 896</b>	<b>7 313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>794 256</b>	<b>33 076</b>	<b>827 332</b>





