



212 1210	Equitable Share (27.3)	17 042 298
<b>TOTAL REVENUE</b>		<b>17 042 298</b>

**NGQUSHWA MUNICIPALITY**

**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**MUNICIPAL MANAGER - 1110-05**

**MAIN**  
**ACTIVITY**

**Municipal Management**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>2012/2013 BUDGET</b>
<b>1100</b>	<b>MUNICIPAL MANAGER</b>	
101 0310	Basic Salaries	2 960 396
101 5710	Travelling Allowance	361 895
101 2105	Homeowner Allowance	6 251
102 3605	Medical Aid Contributions	135 454
102 6005	UIF Contribution	25 638
102 4505	Pension Fund Contributions	326 972
101 0005	Annual Bonus	151 376
101 0610	Cellphone Allowance	43 149
102 0320	SALGA Levies	23 968
101 4805	Performance Bonus	127 116
102 6605	Workmans Compensation	2 229
102 5405	Skills Development Levies	23 968
	Overtime	12 000
	Leave sold	25 000
<b>TOTAL PERSONNEL EXPENDITURE</b>		<b>4 225 413</b>

115 0030	Advertisements	31 194
115 4580	Printing & Stationery	31 194
115 1235	Entertainment	24 817
115 0730	Conference Fees	11 865
115 3660	Membership Fees	4 500
115 0925	Travelling and Subsistence	50 204
115 0045	Audit Committee	300 000
	Internal audit	300 000
115 2450	Intergovernmental Relations	240 174
115 0020	Accommodation	193 429
115 4570	PMS review / Rollout	185 000
115 2425	IDP	400 000
115 3920	Newsletter	180 000
115 3665	Municipal Branding	105 900
115 5472	SPU	600 000



115 0030	Advertisements	47 461
115 0740	Stores, cleaning material and consumables	17 798
115 3355	Life Savour Hire	303 880
115 0350	Books & Publication	41 528
115 4580	Printing & Stationery	60 000
115 1235	Entertainment	30 000
115 0340	Beach Festival	
115 0020	Accomodation expense	200 000
115 0930	Disaster management	
115 0925	Travelling and Subsistance	97 225
115 1535	Fuel & Oil	300 000
115 0725	Communications & public relations	
	TCS fees and Licensing	39 289

115 4590	Uniform & Protective Clothing	120 000
115 4562	Community Safety Forum	33 676
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>1 290 858</b>

109 5730	Repairs&Maint Signs/Road marking	105 900
	Speedhumps	70 000
109 6310	Repairs & maintenance vehicles	30 000
	<b>TOTAL REPAIRS AND MAINTAINANCE</b>	<b>205 900</b>

501 0006	Laptop	
501 0007	Vehicles	
501 0008		
501 0009	LED	1 500 000
	Beautification of Hamburg (caravan park & picknick a	-
	Agriculture	1 800 000
	Tourism	1 000 000
	Licence Fees	
	Equipment and Accessories	150 000
501 0010	Maintaining and calibrating of Speed Cameras	36 000
	<b>CONTRIBUTIONS TO RESERVES</b>	<b>4 486 000</b>

<b>TOTAL EXPENDITURE</b>	<b>11 511 524</b>
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209 1530	Fines	280 000
211 0070	NATIS: Agency fees	292 050
210 0001	Learners License	800 000
212 3700	Rollover grant from Dept. of Transport	
210 0002	Drivers License	2 800 000
	LED	513 000
	<b>TOTAL REVENUE</b>	<b>4 685 050</b>



115 1535	Fuel & Oil	134 705
	Statutory allowance	200 000
	Subscriptions	20 000
115 0745	Sundry Expense	35 000
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>5 108 857</b>

109 0320	Repairs Building	200 000
109 1510	Repairs Furniture & Office Equip	30 000
109 0680	Maintanance IT	
109 6310	Repairs Vehicles & Implements	93 642
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>323 642</b>

501 0006	Computer and Laptops	-
501 0024	Building of Hamburg	-
501 0023	Municipal Hall Furniture	-
	Electronic Attendance register	-
	Purchase of grader	-
	Community hall furniture	150 000
	Fencing	150 000
	Machinery and safety equipment	65 000
	IT Equipment	
	New office furniture	105 900
	IT infrastructure & security	600 000
	Software	150 000
501 0007	Vehicles	5 550 000
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>6 770 900</b>

<b>TOTAL EXPENDITURE</b>	<b>19 811 555</b>
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	Proceeds on disposal of assets	400 000
	<b>TOTAL REVENUE</b>	<b>400 000</b>

**NGQUSHWA MUNICIPALITY**  
**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**FINANCIAL MANAGEMENT - 1125-05**  
**Financial Administration, Computing**  
**Income, Expenditure and Costing**  
**Asment Rates, Stores & Risk Management**

**MAIN**  
**ACTIVITY**

**2012/2013**  
**BUDGET**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>
<b>1125-05</b>	<b>TREASURY</b>	
101 0310	Basic Salaries	3 165 598
101 5710	Travelling Allowance	407 261

102 2105	Homeowner Allowance	6 251
102 3605	Medical Aid Contributions	206 567
102 4505	Pension Fund Contributions	459 216
102 6005	UIF Contributions	31 656
101 4805	Performance Bonus	106 722
101 0610	Cellphone Allowance	45 417
101 0050	Annual Bonus	212 601
102 0320	SALGA Levies	25 280
102 6605	Workmans Compensation	2 351
102 5405	Skills Development Levies	25 280
	Overtime	20 600
	Leave Provision	8 800
	<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>4 723 600</b>

115 0030	Advertisements	16 123
115 1235	Entertainment	12 542
115 0335	Bank Charges	80 500
115 4580	Printing & Stationery	94 384
115 3660	Membership Fees	4 719
115 0740	Materials & stores	35 000
115 0950	Dstv	
106 4515	Bad Debts	572 871
115 0050	Audit Fees	2 000 000
115 0735	Consultation Fees	250 000
115 0925	Travelling & Subsistance	84 564
115 0720	License Fees and Maintenance	
115 1840	Financial Management	500 000
115 0020	Accomodation Expenses	165 400
115 1535	Fuel & Oil	4 000
115 1237	Development of SCM Strategy	-
115 4260	Database	-
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>3 820 103</b>

	Repairs & Maintenance- Furniture &Equipment	
115 6310	Repairs & Maintenance- motor vehicle	
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>-</b>

	Business plans	196 313
501 1002	Fixed Asset Register ( MSIG)	400 000
	System SCM	200 000
	Database Cleasing	200 000
501 0006	AFS (FMG)	500 000
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>1 496 313</b>

<b>TOTAL EXPENDITURE</b>	<b>10 040 016</b>
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115 4590	Uniform & Protective Clothing	42 360
115 5480	Storm water drainage	
115 1535	Fuel and Oil	325 103
115 0020	Accommodation	200 000
115 1225	Electrical Equipment	
115 2420	Register all indigent people	
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>1 194 507</b>

109 5720	Repairs&Maint Tools & Equipment	105 900
109 5125	Repairs & Maint Roads	2 000 000
109 6310	Vehicles & Implements	168 381
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>2 274 281</b>

5020005	Renovations/Top up of Bell, Nobumba, Ndwayana, all projects	
5020011	Mankone, Mandliki and Machibi community hall & Peddie T	
	Woodlands	1 150 000
	Ngqwele	1 150 000
5021003	Lower Gwalana	
5021004	Jubisa	
502 1023	Tyeni Gobošana Access Road, Machibi, Ntloko, Feni	
	Dorenkloof	
	Gcinisa	
	Bongweni community hall	1 500 000
	Qhugwala community hall	1 500 000
	Prudhoe community hall	1 500 000
	Nyeleni to Qeto	4 892 209
	Ntloko	6 200 000
	Peddie extension internal roads	2 403 002
	Feni internal road	1 892 089
	Peddie extension community hall	1 150 000
	PMU	501 246
	Rode	394 998
	Mkhanyeni	352 796
	Qaga	500 000
	Testing centre	
	Hamburg offices	
	Baltein	208 304
	Purchase of new Vehicles	
	<b>CONTRIB. TO CAPITAL OUTLAY</b>	<b>25 294 643</b>

<b>TOTAL EXPENDITURE</b>	<b>33 055 313</b>
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212 3680	MIG	20 983 000
	Unspent conditional grant	3 450 000
	<b>TOTAL REVENUE</b>	<b>24 433 000</b>

**NGQUSHWA MUNICIPALITY**  
**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**REFUSE REMOVAL - 1135-05**

**MAIN**  
**ACTIVITY**

**Refuse removal services  
and administration thereof**

**2012/2013**  
**BUDGET**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>
<b>1135-05</b>	<b>REFUSE REMOVAL</b>	
101 0310	Basic Salaries	2 694 145
102 2105	Homeowner Allowance	-
101 0610	Cellphone Allowance	-
102 3605	Medical Aid Contributions	202 061
102 4505	Pension Fund Contributions	484 945
102 0320	SALGA Levies	24 492
102 6005	UIF Contributions	26 941
101 0005	Annual Bonus	224 512
101 4805	Performance Bonus	-
102 6605	Workmans Compensation	2 419
102 5405	Skills Development Levies	24 492
102 2120	Industrial Council Levies	
	<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>3 684 008</b>

	Clean-up Campaign	
115 4590	Protective clothing	
115 0740	Materials and Stores	
115 1535	Fuel & Oil	
115 5465	Waste Management	
	Hiring of machinery	300 000
115 5145	Refuse Bags	100 000
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>400 000</b>

109 5725	Containers	
109 5725	Repairs & Maint tractors	
109 6310	Repairs Vehicles & Implements	
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>-</b>

	Maintenance Reserves	-
	Working Capital	-
	<b>CONTRIBUTIONS TO RESERVES</b>	<b>-</b>

109 3315	Repairs to landfill site	
115 2140	Hiring/Purchasing of equipment	
	Fencing of landfill site	
	Ablution facilities for landfill site	200 000
	Environmental Programmes	200 000



	Erection of pound	350 000
	Machinery	150 000
501 0030	Relocate pound - Phase 2	
	<b>CONTRIBU. TO CAPITAL OUTLAY</b>	<b>500 000</b>

<b>TOTAL EXPENDITURE</b>	<b>813 148</b>
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214 5725	Tresspas	32 500
214 4540	Pound fees	43 522
214 0110	Auction	
	Grazing	
	<b>TOTAL REVENUE</b>	<b>76 022</b>

**NGQUSHWA MUNICIPALITY**  
**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**CEMETERY - 1145-05**

**MAIN**  
**ACTIVITY**

**Grave sites**  
**Management of the above community services**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>2012/2013 BUDGET</b>
<b>1145-05</b>	<b>CEMETERY</b>	
101 0310	Basic Salaries	122 494
102 2105	Homeowner Allowance	-
102 3605	Medical Aid Contributions	9 187
102 4505	Pension Fund Contributions	22 049
102 0320	SALGA Levies	1 199
102 6005	UIF Contributions	1 225
101 0050	Annual Bonus	10 208
102 6605	Workmans Compensation	111
102 5405	Skills Development Levies	1 199
	<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>167 672</b>
115 4590	Uniform and Proctective Clothing	
101 0605	Casual labours	5 933
115 4555	Paupers Burial	-
115 2140	Hire of Equipment	-
115 0700	Dermacations of cemeteries	
115 0060	Community awareness on burial regulations	
115 1535	Fuel and Oil	
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>5 933</b>

109 0675	Repairs and Maintenance - Cemetry	23 374
109 1505	Repairs and Maintenance - Fencing	-
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>23 374</b>

	Leave Pay reserves	-
	Working Capital	-
	<b>CONTRIBUTIONS TO RESERVES</b>	<b>-</b>

115 2465	Tools & Equipment	44 902
109 1505	Fencing of cemeries	
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>44 902</b>

<b>TOTAL EXPENDITURE</b>	<b>241 880</b>
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	Grave Digging Fees	
	Cemetry Fees	9 439
	<b>TOTAL REVENUE</b>	<b>9 439</b>

**NGQUSHWA MUNICIPALITY**  
**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**MUNICIPAL BUILDINGS - 1150-05**

**MAIN**                      **Management of municipal buildings**  
**ACTIVITY**                **town hall, administration buildings ets**  
                                  **Maintainance of municipal buildings**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>2012/2013 BUDGET</b>
<b>1150-05</b>	<b>MUNICIPAL BUILDINGS</b>	
101 0310	Basic Salaries	61 247
101 5710	Travelling Allowance	
102 2105	Homeower Allowance	-
102 3605	Medical Aid Contributions	4 594
102 4505	Pension Fund Contributions	11 024
102 6005	UIF Contributions	612
102 0320	SALGA Levies	606
101 0050	Annual Bonus	4 752
102 6605	Workmans Compensation	5 632
102 5405	Skills Development Levies	606
102 2120	Industrial Council Levies	
	<b>TOTAL PERSONNEL EXPENDIT</b>	<b>89 074</b>

115 1230	Electricity Purchases	
115 0740	Stores and Cleaning materials	43 605

109 0321	Water	400 000
115 1240	Fire Extinguisher	6 229
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>449 834</b>

109 1505	Repairs & Maint Fencing	
	Electrification of community halls	211 800
	Buildings	
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>211 800</b>

	Renovate/improve Birha Ablution Facility	
	Extension of municipal building	350 000
109 1510	Furniture & Equipment	
109 0320	Repairs & Maint Buildings	
502 1016	Mtati Com	
502 1020	Masele	
502 1017	Nyaniso	
501 0018	Baltein	
501 1019	Rode	
501 1021	Nxopo Community hall	
501 0042	Storeroom	400 000
501 0043	Mkhanyeni	-
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>750 000</b>

<b>TOTAL EXPENDITURE</b>	<b>1 500 708</b>
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205 5135	Hall Rental Income	28 143
	<b>TOTAL REVENUE</b>	<b>28 143</b>

**NGQUSHWA MUNICIPALITY**

**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**PARKS AND PUBLIC PLACES - 1155-05**

**MAIN**                      **Parks, public toilets, playgrounds,**  
**ACTIVITY**                    **sports fields etc**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>2012/2013 BUDGET</b>
<b>1155-05</b>	<b>PARKS AND PUBLIC PLACES</b>	
101 0310	Basic Salaries	495 400

101 5710	Travelling Allowance	-
101 2105	Homeowner Allowance	-
102 3605	Medical Aid Contributions	37 155
102 4505	Pension Fund Contributions	89 172
102 6005	UIF Contributions	4 954
101 0050	Annual Bonus	41 283
102 0320	SALGA Levies	4 899
102 6605	Workmans Compensation	456
102 5405	Skills Development Levies	4 899
102 2120	Industrial Council Levies	
	<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>678 218</b>

115 0030	Advertisements	
101 0605	Casual labours	
101 5410	Overtime	
115 0740	Stores & Materials	35 596
115 1535	Fuel	16 838
115 4590	Uniforms & Protective Clothing	
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>52 434</b>

109 5720	Tools And Equipment	
109 4575	Renovation of Parks	59 326
109 1830	Sports ground maintenance	218 900
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>278 226</b>

	Bad debts reserves	-
	Working Capital	-
	<b>CONTRIBUTIONS TO RESERVES</b>	<b>-</b>

	Establishment of parks	100 000
	Establishment of nursery	200 000
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>300 000</b>

<b>TOTAL EXPENDITURE</b>	<b>1 308 878</b>
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	Campsite Rental	
	Lease rental	
	Sundry - Public toilets	

<b>TOTAL REVENUE</b>	<b>-</b>
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**NGQUSHWA MUNICIPALITY**  
**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**  
**OPERATING BUDGET FOR 2011/2012 FINANCIAL YEAR**

LAND, HOUSING AND BUILDING CONTROL 1160 05

**MAIN  
ACTIVITY**

**2012/2013  
BUDGET**

ITEM	DESCRIPTION	
<b>1160-05</b>	<b>Housing &amp; Building</b>	
101 0310	Basic Salaries	742 777
101 5710	Travelling Allowance	111 352
101 2105	Homeowner Allowance	-
101 0610	Cellphone Allowance	19 487
102 3605	Medical Aid Contributions	55 708
102 4505	Pension Fund Contributions	133 700
102 6005	UIF Contributions	7 432
101 0005	Annual Bonus	61 898
102 0320	SALGA Levies	1 385
102 6605	Workmans Compensation	129
102 5405	Skills Development Levies	1 385
102 2120	Industrial Council Levies	
	<b>TOTAL PERSONNEL EXPENDIT</b>	<b>1 135 252</b>

115 0030	Advertisements	6 229
	Building Control Awareness Workshop	
115 0740	Stores & Materials	
	Business Plans - Mandiki, Masele, Tuku A, Cisira & Pikoli	
115 5170	Rezoning & Registration of properties	
	Registration of Properties	200 000
	Disposal of Sites	200 000
	General Valuation	1 202 950
115 5170	Planning and survey	300 000
115 4590	Uniforms & Protective Clothing	
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>1 909 179</b>

109 5720	Tools And Equipment	
109 0320		
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>-</b>

	<b>CONTRIBUTIONS TO RESERVES</b>	<b>-</b>

	Bakkie	
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>-</b>

<b>TOTAL EXPENDITURE</b>	<b>3 044 431</b>
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	Disposal of sites	4 300 000
	<b>TOTAL REVENUE</b>	<b>4 300 000</b>



**NGQUSHWA MUNICIPALITY**  
**OPERATING BUDGET FOR 2012/2013 FINANCIAL YEAR**

**ELECTRICITY SECTION 1170-05**

**MAIN**  
**ACTIVITY**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>2012/2013 BUDGET</b>
<b>1170-05</b>	<b>Electricity</b>	
101 0310	Basic Salaries	353 842
101 5710	Travelling Allowance	55 676
102 2105	Homeowner Allowance	-
101 0010	Cellphone Allowance	9 743
102 3605	Medical Aid Contributions	26 538
102 4505	Pension Fund Contributions	63 692
102 6005	UIF Contributions	3 538
101 0005	Annual Bonus	29 487
102 0320	SALGA Levies	2 288
102 6605	Workmans Compensation	213
102 5405	Skills Development Levies	2 288
102 2120	Industrial Council Levies	
	<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>547 306</b>
115 0030	Advertisements	-
115 0715	Christmas lights	-
115 0740	Stores & Materials	7 475
115 4590	Uniforms & Protective Clothing	
115 1530	Free basic electricity	2 500 000
115 1535	Fuel	10 590
115 1225	Repairs & Maint.- Electricity Equipment	-
	<b>TOTAL GENERAL EXPENDITURE</b>	<b>2 518 065</b>
109 5720	Tools And Equipment	5 613
109 5445	Streetlights	168 900
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>174 513</b>
	Working Capital	-
	<b>CONTRIBUTIONS TO RESERVES</b>	<b>-</b>
501 0021	Machinery	
	<b>CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>-</b>

<b>TOTAL EXPENDITURE</b>	<b>3 239 883</b>
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<b>TOTAL REVENUE</b>	<b>-</b>
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<b>2013/2014</b> <b><u>BUDGET</u></b>	<b>2014/2015</b> <b><u>BUDGET</u></b>	<b>2011/2012</b> <b><u>ESTIMATED</u></b> <b><u>BUDGET</u></b>	<b>2010/2011</b> <b><u>ACTUAL</u></b> <b><u>BUDGET</u></b>	<b>PERCENTAGE</b> <b>INCREASE/</b> <b>(DECREASE)</b>
3 579 798	3 844 703	3 164 495	3 053 740	5%
1 621 226	1 741 197	1 448 898	1 286 476	4%
595 768	639 855	536 160	515 538	3%
737 750	792 344	659 331	629 872	4%
-	-	31 645	30 537	-100%
385 552	414 082	346 362	332 494	3%
<b>6 920 094</b>	<b>7 432 181</b>	<b>6 186 891</b>	<b>5 848 657</b>	<b>4%</b>
	-		-	
374 823	393 190	336 126	317 100	6%
43 730	45 872	39 215	36 995	6%
14 908	15 639	13 369	12 612	6%
2 316 600	2 430 113	1 560 000	566 552	41%
2 499	2 621	2 241	2 114	6%
612 918	642 951	549 640	274 820	6%
31 590	33 138	72 827	68 705	-59%
84 960	89 123	76 189	71 876	6%
473 850	497 069	400 000	-	13%
263 250	276 149	250 000	200 000	0%
-		56 021	52 850	-100%
124 941	131 063	112 042	105 700	6%
<b>4 344 070</b>	<b>4 556 929</b>	<b>3 467 669</b>	<b>1 709 324</b>	<b>19%</b>
-	-			
-	-			
-	-		-	
-	-		-	
94 786	99 430	85 000	85 000	6%
-	-		-	
<b>94 786</b>	<b>99 430</b>	<b>85 000</b>	<b>85 000</b>	<b>6%</b>
-	-		-	
-	-		-	
-	-		-	
<b>11 358 950</b>	<b>12 088 540</b>	<b>9 739 560</b>	<b>7 642 981</b>	<b>9%</b>

18 301 101	19 849 284	1 501 000	1 501 000	1035%
<b>18 301 101</b>	<b>19 849 284</b>	<b>1 501 000</b>	<b>1 501 000</b>	<b>1035%</b>

<b>2013/2014</b>	<b>2014/2015</b>	<b>2011/2012</b>	<b>2010/2011</b>	<b>PERCENTAGE</b>
<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>ESTIMATED</u></b>	<b><u>ACTUAL</u></b>	<b><u>INCREASE/</u></b>
		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
3 185 386	3 421 105	2 256 856	1 794 260	39%
389 399	418 215	395 045	246 363	-13%
6 726	7 224	46 560	29 100	-139%
145 749	156 534	116 342	80 445	24%
27 587	29 628	22 569	17 943	17%
351 821	377 856	280 973	206 984	22%
162 880	174 934	130 080	95 826	22%
46 428	49 864	40 176	28 800	10%
25 790	27 698	22 569	17 943	8%
136 777	146 899	118 358	155 598	6%
2 398	2 576	2 099	1 669	8%
25 790	27 698	22 569	17 943	8%
12 912	13 867			
26 900	28 891			
<b>4 546 544</b>	<b>4 882 988</b>	<b>3 454 195</b>	<b>2 692 873</b>	<b>29%</b>

32 847	34 456	10 570	5 285	195%
32 847	34 456	10 570	5 285	195%
26 132	27 413	44 817	42 280	-45%
12 494	13 106	11 204	10 570	6%
4 739	4 971	2 241	2 114	101%
52 865	55 455	11 204	10 570	348%
315 900	331 379	300 000	580 000	0%
315 900	331 379	0	-	
252 903	265 295	640 174	350 000	-62%
203 681	213 662	78 429	73 990	147%
194 805	204 350	200 000	165 000	-8%
421 200	441 839	500 000	369 950	-20%
189 540	198 827	150 000	150 000	20%
111 513	116 977	100 000	100 000	6%
631 800	662 758	750 000	500 000	-20%

297 465	312 041	498 200	470 000	-43%
47 148	49 458	42 280	42 280	6%
-	-	-	-	
421 200	441 839	500 000	-	-20%
<b>3 564 978</b>	<b>3 739 662</b>	<b>3 849 689</b>	<b>2 877 324</b>	<b>-12%</b>

	-			
-	-	-	-	
-	-			
-	-			
-	-		-	
<b>8 111 522</b>	<b>8 622 650</b>	<b>7 303 884</b>	<b>5 570 197</b>	<b>35%</b>

-	-	-		
-	-		-	

<b>2013/2014</b>	<b>2014/2015</b>	<b>2011/2012</b>	<b>2010/2011</b>	<b>PERCENTAGE</b>
<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>ESTIMATED</u></b>	<b><u>ACTUAL</u></b>	<b><u>INCREASE/</u></b>
		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
4 151 147	4 458 332	3 664 032	3 639 405	5%
364 438	391 406	415 200	378 363	-18%
6 726	7 224	98 940	110 580	-94%
245 741	263 926	246 076	246 157	-7%
37 192	39 944	36 640	36 394	-6%
550 456	591 190	556 555	561 493	-8%
253 662	272 434	239 512	259 950	-2%
44 509	47 803		63 900	
42 421	45 560	36 640	36 394	8%
114 833	123 331	99 369	131 440	7%
3 946	4 238	3 408	3 385	8%
42 421	45 560	36 640	36 394	8%
32 280	34 669			
59 180	63 559			
<b>5 948 953</b>	<b>6 389 176</b>	<b>5 433 013</b>	<b>5 503 855</b>	<b>2%</b>

49 976	99 953	44 817	42 280	6%
18 741	37 482	16 806	15 855	6%
319 986	639 971	286 950	369 950	6%
43 729	87 459	39 215	36 995	6%
63 180	126 360	72 500	126 840	-17%
31 590	63 180	56 021	52 850	-46%
-	0	500 000	317 100	-100%
210 600	421 200	153 162	144 492	31%
-	0		105 700	
102 378	204 756	67 225	63 420	45%
315 900	631 800	380 063	358 550	-21%
-	0	37 100	31 710	
41 371	82 742	37 100	35 000	6%
-	0			
126 360	252 720	159 000	150 000	-25%
35 461	70 922	31 800	30 000	6%
<b>1 359 273</b>	<b>2 718 547</b>	<b>1 881 759</b>	<b>1 880 742</b>	<b>-31%</b>

111 513	116 977	100 000	100 000	6%
73 710	77 322	-	-	
31 590	33 138	22 497	30 000	33%
<b>216 813</b>	<b>227 437</b>	<b>122 497</b>	<b>130 000</b>	<b>68%</b>

	-			
	-			
-	-			
1 579 500	1 656 896	3 500 000	2 305 987	-57%
-	-		1 200 000	
1 895 400	1 988 275			
1 053 000	1 104 597			
-	-			
-	-			
157 950	165 690	300 000		-50%
37 908	39 765			
<b>4 723 758</b>	<b>4 955 222</b>	<b>3 800 000</b>	<b>3 505 987</b>	<b>18%</b>

<b>12 248 797</b>	<b>14 290 381</b>	<b>11 237 268</b>	<b>11 020 584</b>	<b>2%</b>
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294 840	309 287	568 000	211 400	-51%
307 529	322 598	275 000	80 353	6%
842 400	883 678	3 000 000	761 040	-73%
-	-	-		
2 948 400	3 092 872	1 500 000	369 950	87%
540 189	566 658			
<b>4 933 358</b>	<b>5 175 092</b>	<b>5 343 000</b>	<b>1 422 743</b>	<b>-12%</b>

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
5 727 522	6 151 359	4 419 224	3 676 184	20%
364 438	391 406	263 520	204 000	29%
13 451	14 447	244 440	215 340	-95%
400 794	430 453	306 537	254 714	22%
911 959	979 443	692 490	568 113	22%
57 244	61 480	44 192	36 762	20%
50 499	54 236	44 192	36 762	6%
422 203	453 446	315 845	263 015	24%
114 833	123 331	99 369	131 440	7%
48 869	52 485	33 216	22 800	37%
4 697	5 044	4 110	3 419	6%
50 499	54 236	44 192	36 762	6%
19 368	20 801	47 700	45 000	
<b>8 186 376</b>	<b>8 792 168</b>	<b>6 559 027</b>	<b>5 494 311</b>	<b>16%</b>
143 682	150 723	128 848	121 555	6%
337 341	353 871	302 513	285 390	6%
534 731	560 933	296 911	280 105	71%
437 294	458 721	392 147	369 950	6%
30 365	31 853	27 230	-	6%
631 800	662 758	250 000	400 000	140%
94 885	99 534	85 089	85 089	6%
15 618	16 384	14 006	13 213	6%
6 318	6 628	-		
93 630	98 217	44 817	42 280	98%
37 930	39 789	56 021	52 850	-36%
42 120	44 184	30 000	45 280	33%
167 475	175 682	56 021	52 850	184%
362 864	380 644	193 491	182 539	78%
737 100	773 218	424 000	400 000	65%
278 782	292 442	250 000	220 000	6%
210 600	220 919	400 000	200 000	-50%
152 685	160 167			
15 795	16 569			
315 900	331 379	100 000	31 710	200%
59 102	61 998	53 000	50 000	6%
-	-	50 000	50 000	-100%
263 250	276 149	350 000	73 990	-29%

141 844	148 795	127 200	120 000	6%
210 600	220 919			
21 060	22 092			
36 855	38 661			
<b>5 379 626</b>	<b>5 643 228</b>	<b>3 631 295</b>	<b>3 076 801</b>	<b>41%</b>

210 600	220 919	150 000		33%
31 590	33 138			
-	-		102 049	
98 605	103 437	88 425	83 420	6%
<b>340 795</b>	<b>357 494</b>	<b>238 425</b>	<b>185 469</b>	<b>36%</b>

-	-		350 000	
-	-		600 000	
-	-		200 000	
-	-	150 000		-100%
-	-	2 200 000		-100%
157 950	165 690			
157 950	165 690			
68 445	71 799			
-	-	800 000		-100%
111 513	116 977	100 000		6%
631 800	662 758			
-	-		250 000	
157 950	165 690			
4 925 231	4 166 567	1 300 000	170 000	327%
<b>6 210 839</b>	<b>5 515 169</b>	<b>4 550 000</b>	<b>1 570 000</b>	<b>49%</b>

<b>20 117 636</b>	<b>20 308 060</b>	<b>14 978 748</b>	<b>10 326 581</b>	<b>32%</b>
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421 200	439 312			
<b>421 200</b>	<b>439 312</b>	-	-	

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
3 406 183	3 658 241	2 380 382	2 068 457	33%
438 212	470 640	315 360	300 000	29%



6 726	7 223	69 840	69 840	-91%
222 266	238 714	153 624	134 134	34%
494 117	530 682	325 498	278 722	41%
34 062	36 583	23 804	20 685	33%
114 833	123 331	99 369	131 440	7%
48 869	52 485	42 288	39 600	7%
228 758	245 687	150 694	129 038	41%
27 201	29 214	23 804	20 685	6%
2 530	2 717	2 214	1 924	6%
27 201	29 214	23 804	20 685	6%
22 166	23 806			
9 469	10 169			
<b>5 082 593</b>	<b>5 458 705</b>	<b>3 610 680</b>	<b>3 215 209</b>	<b>31%</b>

16 977	17 809	15 224	11 141	6%
13 207	13 854	11 809	11 141	6%
84 767	88 920	59 046	55 704	36%
99 387	104 257	89 126	44 563	6%
4 969	5 212	4 456	2 228	6%
36 855	38 661	8 267	7 799	323%
-	-	10 645	10 042	-100%
603 234	632 792	540 955	510 335	6%
2 106 000	2 209 194	1 650 000	421 600	21%
263 250	276 149	-	-	
89 046	93 409	44 564	22 282	90%
-	-	150 000	100 000	-100%
526 500	552 299	700 000	700 000	-29%
174 166	182 700	93 892	46 946	76%
4 212	4 418			
-	-		150 000	
-	-		180 000	
-	-	-		
<b>4 022 569</b>	<b>4 219 675</b>	<b>3 377 985</b>	<b>2 273 781</b>	<b>13%</b>

-	-			
-	-			
-	-	-	-	

214 275	178 385			
421 200	441 839		500 000	
210 600	220 919		150 000	
210 600	220 919	250 000		-20%
526 500	552 299	800 000		-38%
<b>1 583 175</b>	<b>1 614 361</b>	<b>1 050 000</b>	<b>650 000</b>	<b>43%</b>
<b>10 688 337</b>	<b>11 292 741</b>	<b>8 038 665</b>	<b>6 138 990</b>	<b>25%</b>

11 854	12 434	10 600	10 000	6%
184 954	194 017	170 096	160 468	3%
4 791 150	5 025 916	4 000 000	2 800 000	14%
1 579 500	1 656 896	1 450 000	1 250 000	3%
3 368 336	3 533 385	2 400 000	2 200 000	33%
47 789 038	50 130 701	53 639 000	47 261 000	-15%
37 589	39 431	33 613	31 710	6%
379 080	397 655	300 000	95 130	20%
900 000	944 100	790 000	750 000	1%
-	-	5 602	5 285	-100%
-	-			
<b>59 041 501</b>	<b>61 934 535</b>	<b>62 798 911</b>	<b>54 563 593</b>	<b>-11%</b>

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
3 213 161	3 450 934	2 593 280	2 157 441	13%
247 853	266 194	275 520	204 000	-20%
6 726	7 223	116 400	104 760	-1762%
27 901	29 966	33 216	22 800	-28%
212 439	228 159	169 592	140 808	14%
459 930	493 965	363 820	294 739	15%
32 163	34 543	25 933	21 574	13%
29 969	32 186	25 933	21 574	7%
209 528	225 033	168 435	136 453	14%
114 833	123 331	99 369		7%
2 787	2 993	2 412	2 006	7%
29 969	32 186	25 933	21 574	7%
-	-			
16 947	18 201	17 647	16 648	-12%
13 859	14 884			100%
<b>4 618 064</b>	<b>4 959 801</b>	<b>3 917 489</b>	<b>3 144 380</b>	<b>9%</b>

7 427	7 791	6 660	3 330	6%
-	-			
-	-			
52 650	55 230	8 878	4 439	463%
9 183	9 633	8 235	7 769	6%
591 017	619 977	530 000	500 000	6%

44 605	46 791	40 000	20 000	6%
-	-	-	26 425	
342 333	359 108	498 200	470 000	-35%
210 600	220 919	75 500	80 000	165%
-	-	-		
-	-		21 140	
<b>1 257 816</b>	<b>1 319 449</b>	<b>1 167 473</b>	<b>1 133 103</b>	<b>2%</b>

111 513	116 977	100 000	31 713	6%
2 106 000	2 209 194	890 000	100 000	125%
177 305	185 993	159 000	150 000	6%
<b>2 394 818</b>	<b>2 512 164</b>	<b>1 149 000</b>	<b>281 713</b>	<b>98%</b>

		1 915 551		<b>-100%</b>
		4 000 000		<b>-100%</b>
1 210 950	1 270 287	-		
1 210 950	1 270 287	-		
-	-	750 000		<b>-100%</b>
-	-	750 000		<b>-100%</b>
-	-	10 800 000		<b>-100%</b>
-	-		4 671 650	
-	-		4 333 600	
1 579 500	1 656 896			
1 579 500	1 656 896			
1 579 500	1 656 896			
5 151 496	5 403 919			
6 528 600	6 848 501			
2 530 361	2 654 348			
1 992 370	2 089 996			
1 210 950	1 270 287			
527 812	553 675	761 932	717 450	<b>-34%</b>
415 933	436 314			
371 494	389 697			
526 500	552 299			
-	-			
-	-			
219 344	230 092			
<b>26 635 259</b>	<b>27 940 387</b>	<b>18 977 483</b>	<b>9 722 700</b>	<b>33%</b>
<b>34 905 957</b>	<b>36 731 801</b>	<b>25 211 445</b>	<b>14 281 896</b>	<b>31%</b>

22 095 099	23 177 759	17 257 000	14 349 000	34%
3 632 850	3 810 860	-		
<b>25 727 949</b>	<b>26 988 619</b>	<b>17 257 000</b>	<b>14 349 000</b>	<b>42%</b>

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
2 898 900	3 113 419	2 280 407	2 043 109	18%
-	-	186 240	186 240	-100%
-	-	-	-	
217 418	233 506	171 031	153 233	18%
521 801	560 414	410 473	367 760	18%
26 353	28 304	22 804	20 431	7%
28 989	31 134	22 804	20 431	18%
241 575	259 452	190 034	170 259	18%
-	-	-	-	
2 603	2 795	2 252	2 018	7%
26 353	28 304	22 804	20 431	7%
-	-			
<b>3 963 993</b>	<b>4 257 328</b>	<b>3 308 850</b>	<b>2 983 912</b>	<b>11%</b>

-	-	50 000	127 008	-100%
-	-			
-	-			
-	-			
			450 000	
315 900	331 379			
105 300	110 460	84 800	50 000	18%
<b>421 200</b>	<b>441 839</b>	<b>134 800</b>	<b>627 008</b>	<b>197%</b>

-	-	1 365		-100%
			105 700	
	-			
-	-	<b>1 365</b>	<b>105 700</b>	<b>-100%</b>

-	-		-	
-	-		-	
-	-		-	

			116655	
			400000	
			260000	
210 600	220 919	100 000		100%
210 600	220 919	100 000	-	100%

-	-		60 000	
-	-	-	600 000	
<b>421 200</b>	<b>441 839</b>	<b>200 000</b>	<b>1 436 655</b>	<b>100%</b>

<b>4 806 393</b>	<b>5 141 006</b>	<b>3 645 015</b>	<b>5 153 275</b>	<b>23%</b>
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338 880	355 485	318 000	330 000	1%
<b>338 880</b>	<b>355 485</b>	<b>318 000</b>	<b>330 000</b>	<b>1%</b>

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
188 290	202 224	163 237	152 844	7%
-	-		-	
-	-	11 640	11 640	-100%
14 122	15 167	12 243	11 463	7%
33 892	36 400	29 383	27 512	7%
1 862	2 000	1 632	1 528	6%
1 883	2 022	1 632	1 528	7%
15 691	16 852	1 632	12 737	795%
173	186	152	142	6%
1 862	2 000	1 632	1 528	6%
<b>257 776</b>	<b>276 851</b>	<b>223 184</b>	<b>220 924</b>	<b>8%</b>

-	-	3 530	3 330	-100%
7 871	8 257	7 059	6 659	6%
-	-	-	6 342	
-	-		-	
44 605	46 791	40 000	15 000	6%
24 533	25 735	22 000	5 993	6%
<b>77 009</b>	<b>80 782</b>	<b>72 588</b>	<b>37 324</b>	<b>1%</b>

	-			
	-			
-	-	-		
-	-	-	-	

368 550	386 609			
157 950	165 690			
-	-	-		
<b>526 500</b>	<b>552 299</b>	-	-	

<b>861 285</b>	<b>909 932</b>	<b>295 773</b>	<b>258 248</b>	<b>175%</b>
34 223	35 899	-	-	0%
45 829	48 074	41 097	38 771	6%
-	-			
	-			
<b>80 051</b>	<b>83 974</b>	<b>41 097</b>	<b>38 771</b>	<b>85%</b>

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
131 803	141 557	114 054	160 188	7%
-	-	11 640	17 460	-100%
9 885	10 617	8 554	12 014	7%
23 725	25 480	20 530	294 739	7%
1 290	1 386	1 141	1 602	5%
1 318	1 416	1 141	21 574	7%
10 984	11 796	9 504	136 453	7%
119	128	106	149	5%
1 290	1 386	1 141	1 602	5%
<b>180 415</b>	<b>193 765</b>	<b>167 810</b>	<b>645 781</b>	<b>0%</b>

	-			
6 247	6 553	5 602	5 285	6%
-	-		-	
-	-			
-	-		-	
-	-			
-	-		22 726	
	-			
<b>6 247</b>	<b>6 553</b>	<b>5 602</b>	<b>28 011</b>	<b>6%</b>

24 613	25 819	22 072	11 036	6%
-	-			
<b>24 613</b>	<b>25 819</b>	<b>22 072</b>	<b>11 036</b>	<b>6%</b>

-	-		-	
-	-		-	
-	-		-	

47 281	49 598	42400	40 000	6%
-	-		154 910	
<b>47 281</b>	<b>49 598</b>	<b>42 400</b>	<b>194 910</b>	<b>6%</b>

<b>258 556</b>	<b>275 736</b>	<b>237 884</b>	<b>879 738</b>	<b>2%</b>
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	-			
9 939	10 426	8 913	8 913	6%
<b>9 939</b>	<b>10 426</b>	<b>8 913</b>	<b>8 913</b>	<b>6%</b>

<b>2013/2014</b>	<b>2014/2015</b>	<b>2011/2012</b>	<b>2010/2011</b>	<b>PERCENTAGE</b>
<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>ESTIMATED</u></b>	<b><u>ACTUAL</u></b>	<b><u>INCREASE/</u></b>
		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>

65 902	70 778	57 027	53 396	7%
-	-		36	
-	-	5 820	5 820	-100%
4 943	5 308	4 277	4 005	7%
11 862	12 740	10 265	9 611	7%
659	708	570	534	7%
652	700	570	534	6%
5 113	5 492	4 752	4 450	0%
6 060	6 508	5 304	4 966	6%
652	700	570	534	6%
-	-			
<b>95 843</b>	<b>102 936</b>	<b>89 155</b>	<b>83 885</b>	<b>0%</b>

-	-			
45 916	48 166	41 176	38 845	6%

421 200	441 839			
6 559	6 881	5 882	5 549	6%
<b>473 675</b>	<b>496 885</b>	<b>47 058</b>	<b>44 394</b>	<b>856%</b>

			38845	
223 025	233 954	200 000		6%
-	-	350 000		-100%
<b>223 025</b>	<b>233 954</b>	<b>550 000</b>	<b>38 845</b>	<b>-61%</b>

368 550	186 609			
-	-		300 000	
-	-		180 000	
-	-		800 000	
-	-		800 000	
-	-		800 000	
-	-		700 000	
-	-		800 000	
-	-		800 000	
421 200	441 839		800 000	
-	-		800 000	
<b>789 750</b>	<b>628 448</b>	<b>-</b>	<b>6 780 000</b>	

<b>1 582 294</b>	<b>1 462 222</b>	<b>686 213</b>	<b>6 947 124</b>	<b>119%</b>
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29 635	31 087	26 500	25 000	6%
<b>29 635</b>	<b>31 087</b>	<b>26 500</b>	<b>25 000</b>	<b>6%</b>

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
533 050	572 496	461 266	431 897	7%



-	-		-	
-	-	40 740	40 740	-100%
39 979	42 937	34 595	32 392	7%
95 949	103 049	83 028	77 741	7%
5 331	5 725	4 613	4 319	7%
44 421	47 708	38 439	35 991	7%
5 271	5 661	4 613	4 319	6%
491	527	429	402	6%
5 271	5 661	4 613	4 319	6%
-	-			
<b>729 762</b>	<b>783 765</b>	<b>672 335</b>	<b>632 121</b>	<b>1%</b>

-	-			
	-	-	-	
	-	-		
37 482	39 319	33 613	31 710	6%
17 731	18 599	15 900	15 000	6%
-	-			
<b>55 213</b>	<b>57 918</b>	<b>49 513</b>	<b>46 710</b>	<b>6%</b>

	-			
62 471	65 532	56 021	52 850	6%
231 158	200 000	350 000	252 850	-37%
<b>293 629</b>	<b>265 532</b>	<b>406 021</b>	<b>305 700</b>	<b>-31%</b>

-	-	-	-	
-	-	-	-	
	-	-	-	

105 300	110 460	-		
210 600	220 919	16 806	15 855	1090%
<b>315 900</b>	<b>331 379</b>	<b>16 806</b>	<b>15 855</b>	<b>1685%</b>

<b>1 394 504</b>	<b>1 438 594</b>	<b>1 144 675</b>	<b>1 000 386</b>	<b>14%</b>
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<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
799 228	858 371	130 391	122 089	470%
119 815	128 681	-	-	
-	-	5 820	5 820	-100%
20 968	22 519	-	-	
59 942	64 378	9 779	9 157	470%
143 861	154 507	23 470	21 976	470%
7 997	8 588	1 304	1 221	470%
66 602	71 531	10 866	10 174	470%
1 490	1 601	1 304	1 221	6%
139	149	121	114	6%
1 490	1 601	1 304	1 221	6%
-	-	-		
<b>1 221 532</b>	<b>1 311 925</b>	<b>184 360</b>	<b>172 992</b>	<b>516%</b>

6 559	6 881	5 882	5 549	6%
-	-	50 000	70 000	-100%
-	-			
-	-	200 000		-100%
-	-		200 000	
210 600	220 919	200 000		0%
210 600	220 919	200 000		0%
1 266 706	1 330 033	2 000 000	-	-40%
315 900	331 379		200 000	
-	-			
<b>2 010 365</b>	<b>2 110 131</b>	<b>2 655 882</b>	<b>475 549</b>	<b>-28%</b>

	-			
-	-		-	
-	-		-	

-	-		-	
-	-		-	

-	-			
-	-		-	

<b>3 231 897</b>	<b>3 422 056</b>	<b>2 840 242</b>	<b>648 541</b>	<b>7%</b>
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4 527 900	4722599.7			
<b>4 527 900</b>	<b>4 722 600</b>		-	

<b>2013/2014 BUDGET</b>	<b>2014/2015 BUDGET</b>	<b>2011/2012 ESTIMATED BUDGET</b>	<b>2010/2011 ACTUAL BUDGET</b>	<b>PERCENTAGE INCREASE/ (DECREASE)</b>
380 734	408 908	215 408	201 693	64%
59 908	64 341	51 840	48 000	7%
-	-	5 820	5 820	-100%
10 484	11 260	9 072	8 400	7%
28 555	30 668	16 156	9 157	64%
68 532	73 604	38 773	36 305	64%
3 807	4 089	2 154	2 017	64%
31 728	34 076	17 951	16 808	64%
2 462	2 644	2 154	2 017	6%
229	246	200	188	6%
2 462	2 644	2 154	2 017	6%
-	-		36	
<b>588 901</b>	<b>632 480</b>	<b>361 682</b>	<b>332 457</b>	<b>51%</b>

-	-		-	
-	-			
7 871	8 257	7 059		6%
-	-		6 659	
2 632 500	2 761 493	1 950 000	1 228 200	28%
11 151	11 698	10 000	5 000	6%
-	-			
<b>2 651 522</b>	<b>2 781 447</b>	<b>1 967 059</b>	<b>1 239 859</b>	<b>28%</b>

5 910	6 200	5 300	5 000	6%
177 852	186 566	350 000	500 000	-52%
<b>183 762</b>	<b>192 766</b>	<b>355 300</b>	<b>505 000</b>	<b>-51%</b>

-	-		-	
-	-		-	
-	-		-	
	-			
-	-	-	-	

<b>3 424 185</b>	<b>3 606 693</b>	<b>2 684 041</b>	<b>2 077 316</b>	<b>21%</b>
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