

## Annexure “D”

# PROJECT ADJUSTMENTS BUDGET

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

## Annexure "D"

PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024				Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>LOCAL ECONOMIC DEVELOPMENT</b>								
	<b>Unique Key</b>	<b>Cost Account</b>	<b>Item Description</b>					
<b>Small Farmer support</b>								
Small Farmer Support_Stellenbosch	20210706013974	11004262930000	Allocations_in-kind: Private Enterprises	179,274	180,000	180,000	180,000	180,000
Small Farmer Support_Witzenberg	20210706013980	11004262930000	Allocations_in-kind: Private Enterprises	150,025	150,000	150,000	150,000	150,000
Small Farmer Support_Langeberg	20210706013979	11004262930000	Allocations_in-kind: Private Enterprises	168,167	170,000	170,000	170,000	170,000
				<u>497,466</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>Entrepreneurial Seed funding</b>								
Entrepreneurial Seed Funding_Stellenbosch	20210706013977	11004262930000	Allocations_in-kind: Private Enterprises	109,000	109,000	109,000	109,000	109,000
Entrepreneurial Seed Funding_Drakenstein	20210706013976	11004262930000	Allocations_in-kind: Private Enterprises	108,000	108,000	108,000	108,000	108,000
Entrepreneurial Seed Funding_Breede Valley	20210706013978	11004262930000	Allocations_in-kind: Private Enterprises	153,705	154,000	154,000	154,000	154,000
Entrepreneurial Seed Funding_Witzenberg	20210706013975	11004262930000	Allocations_in-kind: Private Enterprises	74,000	74,000	74,000	74,000	74,000
Entrepreneurial Seed Funding_Langeberg	20210706013981	11004262930000	Allocations_in-kind: Private Enterprises	55,000	55,000	55,000	55,000	55,000
				<u>499,705</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>Investment Programme</b>								
Wine Tourism	20210706014051	11004277880000	Tourism	-	250,000	250,000	250,000	250,000
Digital Tourism_Stellenbosch	20210706014073	11004278430000	Monetary Allocations:Local Tourism Boards	-	-	70,000	70,000	70,000
Digital Tourism_Drakenstein	20210706014076	11004278430000	Monetary Allocations:Local Tourism Boards	-	80,000	50,000	50,000	50,000
Digital Tourism_Breede Valley	20210706014072	11004278430000	Monetary Allocations:Local Tourism Boards	10,000	70,000	60,000	60,000	60,000
Digital Tourism_Witzenberg	20210706014075	11004278430000	Monetary Allocations:Local Tourism Boards	30,000	120,000	50,000	50,000	50,000
Digital Tourism_Langeberg	20210706014071	11004278430000	Monetary Allocations:Local Tourism Boards	10,000	120,000	70,000	70,000	70,000
Digital Tourism_District Wide	20210706014074	11004278430000	Monetary Allocations:Local Tourism Boards	-	-	130,000	130,000	130,000
				<u>50,000</u>	<u>640,000</u>	<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
<b>Mentorship Programme</b>								
SMME Training and mentorship_Stellenbosch	20210706012577	11004200790000	Project Management	191,100	191,670	202,650	202,650	202,650
SMME Training and mentorship_Drakenstein	20210706012580	11004200790000	Project Management	114,660	121,650	121,650	121,650	121,650
SMME Training and mentorship_Breede Valley	20210706012590	11004200790000	Project Management	152,880	162,150	162,150	162,150	162,150
SMME Training and mentorship_Witzenberg	20210706012579	11004200790000	Project Management	152,880	152,880	141,900	141,900	141,900
SMME Training and mentorship_Langeberg	20210706012576	11004200790000	Project Management	114,660	121,650	121,650	121,650	121,650
				<u>726,180</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
<b>Business retention expansion</b>								
Business Retention Expansion_Stellenbosch	20210706014028	11004277880000	Tourism	225,000	255,000	225,000	225,000	225,000
Business Retention Expansion_Drakenstein	20210706014030	11004277880000	Tourism	70,000	70,000	70,000	70,000	70,000
Business Retention Expansion_Breede Valley	20210706014027	11004277880000	Tourism	170,000	170,000	170,000	170,000	170,000
Business Retention Expansion_Witzenberg	20210706014050	11004277880000	Tourism	160,000	160,000	160,000	160,000	160,000
Business Retention Expansion_Langeberg	20210706014020	11004277880000	Tourism	75,000	95,000	75,000	75,000	75,000
				<u>700,000</u>	<u>750,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<b>TOTAL: LOCAL ECONOMIC DEVELOPMENT</b>				<u>2,473,351</u>	<u>3,140,000</u>	<u>3,130,000</u>	<u>3,130,000</u>	<u>3,130,000</u>

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

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PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>TOURISM</b>							
<b>Tourism training</b>							
Tourism Training_Stellenbosch	20210706012528	11103200480000 Professional Staff	194,400	200,000	200,000	200,000	200,000
Tourism Training_Stellenbosch	20210706012722	11103201270000 Catering Services	-	-	10,000	10,000	10,000
Tourism Training_Drakenstein	20210706012519	11103200480000 Professional Staff	189,600	200,000	200,000	200,000	200,000
Tourism Training_Drakenstein	20210706012703	11103201270000 Catering Services	-	-	10,000	10,000	10,000
Tourism Training_Breede Valley	20210706012511	11103200480000 Professional Staff	192,000	200,000	200,000	200,000	200,000
Tourism Training_Breede Valley	20210706012702	11103201270000 Catering Services	-	-	8,300	8,300	8,300
Tourism Training_Witzenberg	20210706012518	11103200480000 Professional Staff	91,800	100,000	100,000	100,000	100,000
Tourism Training_Witzenberg	20210706012701	11103201270000 Catering Services	-	-	6,700	6,700	6,700
Tourism Training_Langeberg	20210706012532	11103200480000 Professional Staff	163,695	200,000	200,000	200,000	200,000
Tourism Training_Langeberg	20210706012727	11103201270000 Catering Services	-	-	15,000	15,000	15,000
			<b>831,495</b>	<b>900,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
<b>Tourism month</b>							
Launch of Tourism Month							
	20210706013697	11103222630000 Transport Provided as Part of Departmental Act.	4,039	6,000	6,000	6,000	6,000
	20210706013925	11103223080000 Hire Charges	-	-	12,000	12,000	12,000
	20210706012637	11103201200000 Artists and Performers	2,000	2,000	2,000	2,000	2,000
	20210706012818	11103201670000 Stage and Sound Crew	2,800	3,000	3,000	3,000	3,000
	20210706012765	11103201270000 Catering Services	18,450	22,000	10,000	10,000	10,000
	20210706012649	11103201220000 Audio-visual Services	1,850	3,000	3,000	3,000	3,000
			<b>29,139</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
Mayoral Tourism Awards							
	20210706013926	11103223080000 Hire Charges	-	35,000	35,000	35,000	100,000
	20170601023101	11103201200000 Artists and Performers	-	-	-	-	35,000
			<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>135,000</b>
Mayoral Tourism Awards Media Launch							
<b>TOTAL: TOURISM MONTH</b>			<b>29,139</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>171,000</b>
<b>Educationals</b>							
Visit Stellenbosch	20210706014057	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Hexriver Valley Tourism	20210706014061	11103277880000 Tourism	8,392	20,000	20,000	20,000	20,000
Franschhoek Wine Tourism	20210706014056	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Drakenstein Tourism Association	20210706014025	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Breedekloof Wine & Tourism	20210706014042	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Worcester Wine & Olive Tourism	20210706014065	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Tulbagh Wine & Tourism	20210706014041	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Wolseley Tourism	20210706014024	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Ceres Tourism	20210706014060	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
McGregor Tourism	20210706014023	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Robertson Tourism Office	20210706014047	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Ashton-Montague Tourism office	20210706014022	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Wellington	20210706014059	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Dwarsriver tourism	20210706014021	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
Touwsriver tourism	20210706014046	11103277880000 Tourism	-	20,000	20,000	20,000	20,000
			<b>8,392</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

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## LTA Projects

			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
LTA Projects_Stellenbosch	20210706014026	11103277880000 Tourism	60,000	90,000	90,000	90,000	90,000
LTA Projects_Drakenstein	20210706014029	11103277880000 Tourism	60,000	60,000	60,000	60,000	60,000
LTA Projects_Breede Valley	20210706014032	11103277880000 Tourism	60,000	120,000	120,000	120,000	120,000
LTA Projects_Witzenberg	20210706014036	11103277880000 Tourism	90,000	90,000	90,000	90,000	90,000
LTA Projects_Langeberg	20210706014031	11103277880000 Tourism	-	90,000	90,000	90,000	90,000
			270,000	450,000	450,000	450,000	450,000

## Tourism Campaign

20180704051102	11103221430000 Achievements and Awards	-	-	15,000	20,000	20,000
20180704051118	11103221490000 Gifts and Promotional Items	-	-	29,000	29,000	29,000
20170601023068	11103222630000 Transport Provided as Part of Departmental Act.	-	-	20,000	20,000	20,000
20210310003154	11103221810000 Radio and TV Transmissions	-	800,000	439,000	20,000	20,000
20180704050805	11103201270000 Catering Services	-	-	20,000	20,000	20,000
	Hire Charges	3,500	5,000	5,000		
		3,500	805,000	528,000	109,000	109,000

## Tourism Events

Kayamandi Gospel Choir	20210706014053	11103277880000 Tourism	21,080	-	25,000	25,000	25,000
Kayamandi Gospel Choir	NEW ITEM	11103223080000 Hire Charges		14,280			
Youth Cultural Festival	20210706014043	11103277880000 Tourism	-	-	25,000	25,000	25,000
Franschhoek arts and Culture festival	20210706014034	11103277880000 Tourism	24,622	-	25,000	25,000	25,000
Stellenbosch Stadsaal Soiree	20210706014058	11103277880000 Tourism	-	-	25,000	25,000	25,000
Stellenbosch 50 years showcase	20210706014052	11103277880000 Tourism	-	-	25,000	25,000	25,000
Montagu Art Deco Festival	20210706014045	11103277880000 Tourism	-	-	25,000	25,000	25,000
Montagu Book Festival	20210706014033	11103277880000 Tourism	-	-	25,000	25,000	25,000
Montagu Local is Lekker Indaba	20210706014044	11103277880000 Tourism	-	-	25,000	25,000	25,000
The Hills Challenge Mountain Bike & Trail Run	20210706014040	11103277880000 Tourism	-	-	25,000	25,000	25,000
Montagu Youth Arts Festival 2021	NEW ITEM	11103223080000 Hire Charges	14,200	4,600	25,000	25,000	25,000
Montagu Youth Arts Festival 2022	New	11103201270000 Catering Services		9,600			
Witzenville Festival Faire	20210706014039	11103277880000 Tourism	-	-	25,000	25,000	25,000
Tulbagh Vintage and Vine Faire	20210706014064	11103277880000 Tourism	-	-	25,000	25,000	25,000
Christmas in Winter	20210706014055	11103277880000 Tourism	-	-	25,000	25,000	25,000
Ceres Heritage Festival	20210706014063	11103277880000 Tourism	-	-	25,000	25,000	25,000
The Ceres Mitcells pass Half Marathon	20210706014038	11103277880000 Tourism	-	-	25,000	25,000	25,000
Ceres Cherry Fair	20210706014062	11103277880000 Tourism	-	-	25,000	25,000	25,000
Ceres Jazz Festival	20210706014037	11103277880000 Tourism	-	-	25,000	25,000	25,000
Drakenstein Jazz Festival	20210706014048	11103277880000 Tourism	-	-	27,000	27,000	27,000
Visit Stellenbosch	20210706014054	11103277880000 Tourism	-	-	25,000	25,000	25,000
			59,902	28,480	477,000	477,000	477,000

## Township Tourism

Township Tourism_Stellenbosch	20210706012578	11103200790000 Project Management	44,476	50,000	50,000	50,000	50,000
Township Tourism_Drakenstein	20210706012597	11103200790000 Project Management	79,200	100,000	100,000	100,000	100,000
Township Tourism_Breede Valley	20210706012592	11103200790000 Project Management	-	-	200,000	200,000	200,000
Township Tourism_Witzenberg	20210706012596	11103200790000 Project Management	-	50,000	50,000	50,000	50,000
Township Tourism Grant_Langeberg	20210706014035	11103277880000 Tourism	100,000	100,000	100,000	100,000	100,000
			223,676	300,000	500,000	500,000	500,000

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

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			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>TOTAL: TOURISM</b>			1,426,103	2,854,480	3,276,000	2,857,000	2,957,000
<b>LAND-USE AND SPATIAL PLANNING</b>							
<b>EPWP Invasive Alien Vegetation</b>							
Invasive Alien Vegetation_BVM	20210706012467	11521200160000 Alien Vegetation Control	-	236,934	507,500	520,000	520,000
Invasive Alien Vegetation_Drakenstein	20210706012465	11521200160000 Alien Vegetation Control	-	507,500	507,500	520,000	520,000
Invasive Alien Vegetation_Langeberg (EPWP Grant)	20210706012461	11521200160000 Alien Vegetation Control	-	313,000	413,000	-	-
Invasive Alien Vegetation_Langeberg	20210706012466	11521200160000 Alien Vegetation Control	-	114,500	94,500	490,000	490,000
Invasive Alien Vegetation_Witzenberg	20210706012468	11521200160000 Alien Vegetation Control	-	422,975	507,500	-	-
			-	1,594,909	2,030,000	1,530,000	1,530,000
<b>River Rehabilitation</b>							
	20170601022895	11521200160000 Alien Vegetation Control	-	100,000	100,000	100,000	100,000
			-	100,000	100,000	100,000	100,000
<b>TOTAL: LAND-USE AND SPATIAL PLANNING</b>			-	1,694,909	2,130,000	1,630,000	1,630,000
<b>PROJECTS AND HOUSING</b>							
<b>Infrastructure Rural Area Farmers</b>							
	20180704051403	11330247970000 Monetary Allocations:Farmer Support Households	495,000	922,500	1,000,000	1,000,000	1,000,000
			495,000	922,500	1,000,000	1,000,000	1,000,000
<b>Provision of water to Schools</b>							
PO-0334_Provision of Water Schools_Langeberg	20210706013967	11330247970000 Monetary Allocations:Farmer Support Households	-	50,000	400,000	500,000	500,000
Provision of water to schools_Breedevalley	new ukey	11330247970000 Monetary Allocations:Farmer Support Households	-	70,000	-	-	-
Provision of water to schools_Witzenberg	new ukey	11330247970000 Monetary Allocations:Farmer Support Households	-	120,000	-	-	-
			-	240,000	400,000	500,000	500,000
<b>Upgrade of Sport Facilities</b>							
PO-0330_Construction of Clubhouses_Witzenberg	20210706014002	11330276075200 SPORT AND RECREATION	-	-	550,000	450,000	450,000
PO-0331_Construction of Clubhouses_Breedevalley	20210706014001	11330276075200 Capacity Building and Other	-	-	530,000	450,000	450,000
PO-0332_Construction of Netball Court_Drakenstein	20210706014000	11330276075200 SPORT AND RECREATION	-	-	550,000	240,000	240,000
PO-0488_Construction of Netball Court_Langeberg	20210706013998	11330276075200 SPORT AND RECREATION	-	-	550,000	240,000	240,000
Sprinkler systems_Langeberg	new ukey	11330276075200 SPORT AND RECREATION	-	300,000	-	-	-
Sprinkler systems_Breedevalley	new ukey	11330276075200 SPORT AND RECREATION	-	100,000	-	-	-
PO-0333_Building Plans	20210706013999	11330276075200 SPORT AND RECREATION	-	20,000	20,000	20,000	20,000
	20180704050816	11330201450000 Maintenance of Buildings and Facilities	-	-	-	12,000	12,000
	20190925003221	11330222630000 Events	-	-	-	-	40,000
			-	420,000	2,200,000	1,412,000	1,452,000
<b>Clearing of Road Reserves</b>							
PO-0336_Clearing of Road Reserves_Witzenberg	20210706012497	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	170,000	343,000	661,000	661,000
PO-0337_Clearing of Road Reserves_Langeberg	20210706012498	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	115,000	240,000	418,000	418,000
PO-0338_Clearing of Road Reserves_Stellenbosch	20210706012494	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	120,000	37,000	183,000	183,000
PO-0397_Clearing of Road Reserves_Stellenbosch_EPWP	20210706012495	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	-	200,000	-	-
PO-0339_Clearing of Road Reserves_Breedevalley	20210706012496	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	10,000	260,000	450,000	450,000
Clearing of Road Reserves_Breedevalley_EPWP	new ukey	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	100,000	-	-	-
PO-0396_Clearing of Road Reserves_Drakenstein	20210706012493	11330200350000 Outsourced Services:Clearing and Grass Cutting	-	110,000	220,000	385,000	385,000
			-	625,000	1,300,000	2,097,000	2,097,000

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

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			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>TOTAL: PROJECTS AND HOUSING</b>			495,000	2,207,500	4,900,000	5,009,000	5,049,000
<b>PUBLIC TRANSPORT REGULATION</b>							
<b>Road Safety Education</b>							
Learner Peak Caps	20210706013429	11615221490000 Gifts and Promotional Items	-	300,000	300,000	200,000	200,000
Smart Shopper Bags	20210706013431	11615221490000 Gifts and Promotional Items	-	78,000	78,000	78,000	78,000
Cooler / Lunch Boxes	20210706013428	11615221490000 Gifts and Promotional Items	-	50,000	50,000	50,000	50,000
Transport Month Event	20210706012581	11615200790000 Project Management	-	500,000	500,000	600,000	600,000
			-	928,000	928,000	928,000	928,000
<b>Sidewalks and Embayments</b>							
	20181207004243	11615220180000 Standard rated	-	-	200,000	200,000	200,000
	20170601023679	11615200950000 Civil	170,386	200,000	1,900,000	1,900,000	1,900,000
			170,386	200,000	2,100,000	2,100,000	2,100,000
<b>TOTAL: PUBLIC TRANSPORT REGULATION</b>			170,386	1,128,000	3,028,000	3,028,000	3,028,000
<b>MUNICIPAL HEALTH SERVICES</b>							
<b>Subsidy:Water/Sanitation-Farms</b>							
Health & Hygiene Education - Breede Valley	20210706012527	11441200480000 Professional Staff	27,025	27,000	27,000	27,000	27,000
Health & Hygiene Education - Drakenstein	20210706012526	11441200480000 Professional Staff	9,003	9,000	9,000	9,000	9,000
Health & Hygiene Education - Langeberg	20210706012524	11441200480000 Professional Staff	27,000	27,000	27,000	27,000	27,000
Health & Hygiene Education - Stellenbosch	20210706012510	11441200480000 Professional Staff	4,503	4,500	4,500	4,500	4,500
Health & Hygiene Education - Witzenberg	20210706012509	11441200480000 Professional Staff	22,507	22,500	22,500	22,500	22,500
Subsidy allocations Breede Valley	20210706014018	11441277340000 Farmer Support Households (Cash)	67,000	166,000	166,000	166,000	166,000
Subsidy allocations Drakenstein	20210706014014	11441277340000 Farmer Support Households (Cash)	24,000	90,000	90,000	90,000	90,000
Subsidy allocations Langeberg	20210706014016	11441277340000 Farmer Support Households (Cash)	99,000	144,000	144,000	144,000	144,000
Subsidy allocations Stellenbosch	20210706014013	11441277340000 Farmer Support Households (Cash)	-	36,000	36,000	36,000	36,000
Subsidy allocations Witzenberg	20210706014015	11441277340000 Farmer Support Households (Cash)	90,000	174,000	174,000	174,000	174,000
Hot Spot Interventions Breede Valley	20210706014012	11441277340000 Farmer Support Households (Cash)	-	-	21,429	21,429	21,429
Hot Spot Interventions Drakenstein	20210706014017	11441277340000 Farmer Support Households (Cash)	-	-	214,286	214,286	214,286
Hot Spot Interventions Langeberg	20210706014011	11441277340000 Farmer Support Households (Cash)	-	-	64,285	64,285	64,285
			370,039	700,000	1,000,000	1,000,000	1,000,000
<b>Annual Environmental Health Educ. Prog.</b>							
	20170601023087	11441221490000 Gifts and Promotional Items	11,839	102,000	22,000	22,000	22,000
	20170601023088	11441222470000 Printing, Publications and Books	16,725	246,537	46,537	46,537	46,537
	20170601023084	11441201400000 Graphic Designers	0	3000	3,000	3,000	3,000
Annual Environmental Health	0	0 Catering Services	0	20000	-	-	-
Pre-Production District Wide	20210706012633	11441201200000 Artists and Performers	0	0	160,000	50,000	50,000
Theatre Performances Breede Valley	20210706012634	11441201200000 Artists and Performers	0	0	62,139	62,139	62,139
Theatre Performances Drakenstein	20210706012632	11441201200000 Artists and Performers	0	0	62,145	62,145	62,145
Theatre Performances Langeberg	20210706012639	11441201200000 Artists and Performers	0	0	62,145	62,145	62,145
Theatre Performances Stellenbosch	20210706012635	11441201200000 Artists and Performers	0	0	70,431	70,431	70,431

PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024			Annexure "D"				
			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
Theatre Performances Witzenberg	20210706012638	11441201200000 Artists and Performers	0	0	33,140	33,140	33,140
			28,564	371,537	521,537	411,537	411,537
<b>TOTAL: MUNICIPAL HEALTH SERVICES</b>			<b>398,603</b>	<b>1,071,537</b>	<b>1,521,537</b>	<b>1,411,537</b>	<b>1,411,537</b>
<b>SOCIAL DEVELOPMENT</b>							
<b>Skills Development</b>							
PO-0305_Drivers Licence	20210706012530	11475200480000 Outsourced Services:Professional Staff	130,075	150,000	150,000	150,000	150,000
<b>TOTAL: SKILLS DEVELOPMENT</b>			<b>130,075</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>HIV/AIDS</b>							
Aids Day Event							
	20210706013420	11475221490000 Gifts and Promotional Items	-	-	5,000	5,000	5,000
	20210706013682	11475222630000 Transport Provided as Part of Departmental Act.	-	-	5,000	5,000	5,000
	20210706012512	11475200480000 Outsourced Services:Professional Staff	-	2,000	2,000	2,000	2,000
	20210706012664	11475201220000 Audio-visual Services	-	-	2,200	2,200	2,200
	20210706012734	11475201270000 Catering Services	8,300	10,700	30,700	30,700	30,700
	20210706013262	11475220180000 Consumables:Standard Rated	2,043	8,200	8,200	8,200	8,200
			<b>10,343</b>	<b>20,900</b>	<b>53,100</b>	<b>53,100</b>	<b>53,100</b>
Aids Awareness Programme Drakenstein							
	20210706013700	11475222630000 Transport Provided as Part of Departmental Act.	-	10,000	10,000	10,000	10,000
	20170626045452	11475223080000 Hire Charges	-	-	-	-	-
	20210706012728	11475201270000 Catering Services	9,350	9,500	7,500	7,500	7,500
			<b>9,350</b>	<b>19,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
Aids Awareness programme Breede Valley							
	20210706013704	11475222630000 Transport Provided as Part of Departmental Act.	-	10,000	10,000	10,000	10,000
	20210706012761	11475201270000 Catering Services	3,600	7,500	7,500	7,500	7,500
			<b>3,600</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
16 days of Activism Launch							
	20210706013681	11475222630000 Transport Provided as Part of Departmental Act.	-	-	19,400	19,400	19,400
	20180704050739	11475201200000 Artists and Performers	-	-	-	-	-
	20210706012736	11475201270000 Catering Services	9,550	15,000	15,000	15,000	15,000
			<b>9,550</b>	<b>15,000</b>	<b>34,400</b>	<b>34,400</b>	<b>34,400</b>
<b>TOTAL: HIV/AIDS</b>			<b>32,843</b>	<b>72,900</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>ELDERLY</b>							
Active Age Programme Witzenberg							
	20210706013705	11475222630000 Transport Provided as Part of Departmental Act.	8,812	9,000	6,000	6,000	6,000
	20210706012763	11475201270000 Catering Services	4,100	5,000	8,000	8,000	8,000
			<b>12,912</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
Active Age Programme Drakenstein							
	20210706013702	11475222630000 Transport Provided as Part of Departmental Act.	10,490	11,400	6,000	6,000	6,000
	20210706012760	11475201270000 Catering Services	2,380	4,000	8,000	8,000	8,000
	20210706012816	11475201670000 Stage and Sound Crew	-	200	1,600	1,600	1,600
			<b>12,870</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

## Annexure "D"

			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>Active Age Programme Breede Valley</b>							
	20210706013701	11475222630000 Transport Provided as Part of Departmental Act.	-	8,000	8,000	8,000	8,000
	20210706012758	11475201270000 Catering Services	2,700	10,000	10,000	10,000	10,000
			<u>2,700</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
<b>District Golden Games Event</b>							
	20210706013381	11475221430000 Achievements and Awards	-	20,000	20,000	20,000	20,000
	20210706013689	11475222630000 Transport Provided as Part of Departmental Act.	-	180,640	30,000	30,000	30,000
	20210706012723	11475201270000 Catering Services	-	89,000	89,000	89,000	89,000
	20210706012854	11475201670000 Stage and Sound Crew	-	5,000	5,000	5,000	5,000
			<u>-</u>	<u>294,640</u>	<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
<b>Elderly Grant in Aid</b>							
	20210706014008	11475277260000 Social Assistance: Old Age Grant	-	-	150,640	150,640	150,640
			<u>-</u>	<u>-</u>	<u>150,640</u>	<u>150,640</u>	<u>150,640</u>
<b>TOTAL: ELDERLY</b>			<u>28,482</u>	<u>342,240</u>	<u>342,240</u>	<u>342,240</u>	<u>342,240</u>
<b>FAMILIES AND CHILDREN</b>							
<b>Families and Children</b>							
	20210706012730	11475201270000 Catering Services	37,615	50,000	50,000	50,000	50,000
	20210706012807	11475201530000 Plants, Flowers and Other Decorations	-	-	2,700	2,700	2,700
	20210706012776	11475201430000 Interior Decorator	-	6,800	6,800	6,800	6,800
	20210706013690	11475222630000 Transport Provided as Part of Departmental Act.	22,449	30,000	30,000	30,000	30,000
			<u>60,064</u>	<u>86,800</u>	<u>89,500</u>	<u>89,500</u>	<u>89,500</u>
<b>Holiday Programmmes</b>							
	20210706013667	11475222630000 Transport Provided as Part of Departmental Act.	43,803	70,000	70,000	70,000	70,000
	20210706012753	11475201270000 Catering Services	30,315	35,000	35,000	35,000	35,000
	20210706012841	11475201670000 Stage and Sound Crew	2,500	3,000	3,000	3,000	3,000
			<u>76,618</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
<b>Substance Abuse Awareness</b>							
	20210706013683	11475222630000 Transport Provided as Part of Departmental Act.	-	-	30,000	30,000	30,000
	20210706012672	11475201220000 Audio-visual Services	-	-	3,000	3,000	3,000
	20210706012681	11475201270000 Catering Services	11,700	35,000	35,000	35,000	35,000
			<u>11,700</u>	<u>35,000</u>	<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
<b>Victim Empowerment Programmes</b>							
	20210706013706	11475222630000 Transport Provided as Part of Departmental Act.	-	-	30,000	30,000	30,000
	20210706012726	11475201270000 Catering Services	23,575	35,000	35,000	35,000	35,000
			<u>23,575</u>	<u>35,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<b>Teenage Pregnancy</b>							
	20180704051127	11475221490000 Gifts and Promotional Items	-	-	-	-	-
	20210706013653	11475222630000 Transport Provided as Part of Departmental Act.	-	10,000	10,000	10,000	10,000
	20210706012747	11475201270000 Catering Services	-	15,700	15,700	15,700	15,700
			<u>-</u>	<u>25,700</u>	<u>25,700</u>	<u>25,700</u>	<u>25,700</u>
<b>Life skills workshops</b>							
	20210706013713	11475222630000 Transport Provided as Part of Departmental Act.	-	-	28,600	28,600	28,600
	20210706013896	11475222970000 Non-employees	-	29,800	29,800	29,800	29,800
	20210706012654	11475201220000 Audio-visual Services	-	-	3,000	3,000	3,000
	20210706012741	11475201270000 Catering Services	-	10,600	10,600	10,600	10,600
			<u>-</u>	<u>40,400</u>	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>



PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024			Annexure "D"					
			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	
Educational Excursions Drakenstein								
	20210706013665	11475222630000 Transport Provided as Part of Departmental Act.	22,868	28,250	28,250	28,250	28,250	28,250
	20210706012759	11475201270000 Catering Services	3,000	7,500	7,500	7,500	7,500	7,500
	20210706013276	11475220190000 Consumables: Zero Rated	-	900	900	900	900	900
			<u>25,868</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>
Educational Excursions Breede Valley								
	20210706013703	11475222630000 Transport Provided as Part of Departmental Act.	3,776	28,250	28,250	28,250	28,250	28,250
	20210706012762	11475201270000 Catering Services	2,580	7,500	7,500	7,500	7,500	7,500
	20210706013275	11475220190000 Consumables: Zero Rated	-	900	900	900	900	900
			<u>6,356</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>	<u>36,650</u>
Sanitary Ware								
	20210706013265	11475220180000 Standard rated	86,908	100,000	100,000	100,000	100,000	100,000
			<u>86,908</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>TOTAL: FAMILIES AND CHILDREN</b>			<u>291,088</u>	<u>504,200</u>	<u>601,500</u>	<u>601,500</u>	<u>601,500</u>	<u>601,500</u>
<b>EARLY CHILDHOOD DEVELOPMENT</b>								
PO-0295_ECD Grant_Breede Valley	20210706013986	11475276075100 Community and Social Services	45,000	45,000	45,000	45,000	45,000	45,000
PO-0296_ECD Grant_Witzenberg	20210706013983	11475276075100 Community and Social Services	10,000	10,000	10,000	10,000	10,000	10,000
PO-0297_ECD Grant_Langeberg	20210706013985	11475276075100 Community and Social Services	35,000	40,000	40,000	40,000	40,000	40,000
PO-0298_ECD Grant_Drakenstein	20210706013991	11475276075100 Community and Social Services	55,000	55,000	55,000	55,000	55,000	55,000
PO-0299_ECD Grant_Stellenbosch	20210706013984	11475276075100 Community and Social Services	50,000	50,000	50,000	50,000	50,000	50,000
			<u>195,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>COMMUNITY SUPPORT PROJECT</b>								
PO-0300_Community Support Grant_Breede Valley	20210706013966	11475276075100 Community and Social Services	75,105	87,926	87,926	87,926	87,926	87,926
PO-0301_Community Support Grant_Drakenstein	20210706013963	11475276075100 Community and Social Services	128,210	153,852	153,852	153,852	153,852	153,852
PO-0302_Community Support Grant_Langeberg	20210706013965	11475276075100 Community and Social Services	58,463	71,284	71,284	71,284	71,284	71,284
PO-0303_Community Support Grant_Witzenberg	20210706013962	11475276075100 Community and Social Services	51,284	51,284	51,284	51,284	51,284	51,284
PO-0304_Community Support Grant_Stellenbosch	20210706013964	11475276075100 Community and Social Services	35,642	35,654	35,654	35,654	35,654	35,654
			<u>348,704</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
<b>YOUTH</b>								
Youth Camp								
	20180704051273	11475222630000 Transport Provided as Part of Departmental Act.	-	-	-	203,100	203,100	203,100
	20201104042723	11475201270000 Catering Services	-	-	-	9,000	9,000	9,000
			<u>-</u>	<u>-</u>	<u>-</u>	<u>212,100</u>	<u>212,100</u>	<u>212,100</u>
Youth Day								
	20210706013427	11475221490000 Gifts and Promotional Items	-	10,000	10,000	10,000	10,000	10,000
	20210706013674	11475222630000 Transport Provided as Part of Departmental Act.	-	25,000	25,000	25,000	25,000	25,000
			<u>-</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024			Annexure "D"					
			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	
<b>Top Achievers Awards</b>								
	20210706013456	11475221490000 Gifts and Promotional Items	31,618	50,000	50,000	50,000	50,000	50,000
	20210706013626	11475222470000 Printing, Publications and Books	-	-	5,000	5,000	5,000	5,000
	20210706012808	11475201530000 Plants, Flowers and Other Decorations	-	-	16,450	16,450	16,450	16,450
	20210706013922	11475223080000 Hire Charges	-	29,850	120,000	-	-	-
	20210706012655	11475201220000 Audio-visual Services	-	-	10,000	10,000	10,000	10,000
	20210706012745	11475201270000 Catering Services	-	85,462	120,000	120,000	120,000	120,000
	20210706012777	11475201430000 Interior Decorator	-	-	10,550	10,550	10,550	10,550
	20210706012821	11475201670000 Stage and Sound Crew	-	-	5,000	5,000	5,000	5,000
	20210706012538	11475200590000 Translators, Scribes and Editors	-	5,000	9,000	9,000	9,000	9,000
			<b>31,618</b>	<b>170,312</b>	<b>346,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>
<b>Career Exhibitions</b>								
	20210706013680	11475222630000 Transport Provided as Part of Departmental Act.	-	68,300	68,300	68,300	68,300	68,300
	20210706012665	11475201220000 Audio-visual Services	-	-	2,600	2,600	2,600	2,600
			<b>-</b>	<b>68,300</b>	<b>70,900</b>	<b>70,900</b>	<b>70,900</b>	<b>70,900</b>
<b>TOTAL: YOUTH</b>			<b>31,618</b>	<b>273,612</b>	<b>451,900</b>	<b>544,000</b>	<b>544,000</b>	<b>544,000</b>
<b>WOMEN</b>								
<b>Sexual offence Awareness campaign</b>								
	20210706013678	11475222630000 Transport Provided as Part of Departmental Act.	6,084	20,000	20,000	20,000	20,000	20,000
	20210706012678	11475201270000 Catering Services	20,215	29,000	29,000	29,000	29,000	29,000
	20210706013263	11475220180000 Consumables:Standard Rated	8,760	16,000	16,000	16,000	16,000	16,000
			<b>35,059</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Women's Day Event</b>								
	20210706013658	11475222630000 Transport Provided as Part of Departmental Act.	-	4,000	10,000	10,000	10,000	10,000
	20210706012514	11475200480000 Outsourced Services:Professional Staff	-	200	2,000	2,000	2,000	2,000
	20210706012671	11475201220000 Audio-visual Services	-	-	750	750	750	750
	20210706012692	11475201270000 Catering Services	18,500	28,940	22,940	22,940	22,940	22,940
	20210706012840	11475201670000 Stage and Sound Crew	2,300	3,000	1,200	1,200	1,200	1,200
			<b>20,800</b>	<b>36,140</b>	<b>36,890</b>	<b>36,890</b>	<b>36,890</b>	<b>36,890</b>
<b>TOTAL: WOMEN</b>			<b>55,859</b>	<b>101,140</b>	<b>101,890</b>	<b>101,890</b>	<b>101,890</b>	<b>101,890</b>
<b>TOTAL: SOCIAL DEVELOPMENT</b>			<b>1,113,669</b>	<b>2,044,092</b>	<b>2,370,030</b>	<b>2,462,130</b>	<b>2,462,130</b>	<b>2,462,130</b>
<b>RURAL DEVELOPMENT</b>								
<b>SPORTS, RECREATION AND CULTURE</b>								
<b>Sport, Recreation and culture events</b>								
	20210706013395	11477221430000 Achievements and Awards	40,329	50,200	116,200	116,200	116,200	116,200
	20210706013430	11477221490000 Gifts and Promotional Items	5,070	14,600	14,600	14,600	14,600	14,600
	20210706013664	11477222630000 Transport Provided as Part of Departmental Act.	110,355	224,800	124,800	144,800	144,800	144,800
	20210706012504	11477200370000 Hygiene Services	-	1,000	35,000	35,000	35,000	35,000
	20210706012693	11477201270000 Catering Services	73,065	250,000	150,000	180,000	180,000	180,000
	20210706012650	11477201220000 Audio-visual Services	-	10,000	10,000	10,000	10,000	10,000
	20210706012835	11477201670000 Stage and Sound Crew	13,400	54,000	54,000	54,000	54,000	54,000
	20210706013267	11477220180000 Consumables:Standard Rated	-	-	5,000	5,000	5,000	5,000
	20210706013280	11477220190000 Consumables: Zero Rated	-	-	2,300	2,300	2,300	2,300
			<b>242,219</b>	<b>604,600</b>	<b>511,900</b>	<b>561,900</b>	<b>561,900</b>	<b>561,900</b>

## PROJECTS BUDGET 2021/2022, 2022/2023 &amp; 2023/2024

## Annexure "D"

			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
Sport And Rec support grant_Clubs_Witzenberg	20210706014005	11477276075200 Sport and Recreation	25,000	25,000	25,000	25,000	25,000
Sport And Rec support grant_Clubs_Langeberg	20210706013996	11477276075200 Sport and Recreation	75,000	100,000	100,000	100,000	100,000
Sport And Rec support grant_Clubs_Stellenbosch	20210706014004	11477276075200 Sport and Recreation	325,000	350,000	350,000	350,000	350,000
Sport And Rec support grant_Clubs_Breede Valley	20210706014003	11477276075200 Sport and Recreation	125,000	125,000	125,000	125,000	125,000
Sport And Rec support grant_Clubs_Drakenstein	20210706013997	11477276075200 Sport and Recreation	100,000	100,000	100,000	100,000	100,000
Cape Winelands Sport Council	20210706014067	11477277910000 Sport Councils	-	200,000	200,000	200,000	200,000
Drakenstein General Club	20210706014069	11477277910000 Sport Councils	-	-	100,000	100,000	100,000
Boland Cricket	20210706014066	11477277910000 Sport Councils	500,000	500,000	500,000	500,000	500,000
Boland Rugby Union	20210711080749	11477277920000 Boland Rugby	-	100,000	100,000	100,000	100,000
SAFA Capewinelands	20210706014068	11477277910000 Sport Councils	100,000	100,000	100,000	100,000	100,000
Cape Winelands Farmworkers Association	20210706014006	11477276076500 Specify (Add grant description)	50,000	50,000	50,000	50,000	50,000
			<b>1,300,000</b>	<b>1,650,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>Vlakkie Cricket</b>							
	20210706013393	11477221430000 Achievements and Awards	16,325	20,000	20,000	20,000	20,000
	20210706012699	11477201270000 Catering Services	8,730	30,000	30,000	30,000	30,000
	20210706013660	11477222630000 Transport Provided as Part of Departmental Act.	13,008	50,000	100,000	100,000	100,000
			<b>38,063</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Business Againts Crime</b>							
	20210706013382	11477221430000 Achievements and Awards	1,930	6,000	6,000	6,000	6,000
	20210706013693	11477222630000 Transport Provided as Part of Departmental Act.	28,323	51,000	51,000	51,000	51,000
	20210706012721	11477201270000 Catering Services	13,800	30,000	30,000	30,000	30,000
	20210706012855	11477201670000 Stage and Sound Crew	2,000	10,000	10,000	10,000	10,000
			<b>46,053</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
<b>Tug of War</b>							
	20210706013394	11477221430000 Achievements and Awards	21,440	15,000	15,000	15,000	15,000
	20210706013661	11477222630000 Transport Provided as Part of Departmental Act.	-	-	100,000	100,000	100,000
	20210706012700	11477201270000 Catering Services	23,250	25,000	25,000	25,000	25,000
	20210706012832	11477201670000 Stage and Sound Crew	3,200	5,000	10,000	10,000	10,000
			<b>47,890</b>	<b>45,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Easter Tournament</b>							
	20210706013383	11477221430000 Achievements and Awards	-	33,320	33,320	33,320	33,320
	20210706013694	11477222630000 Transport Provided as Part of Departmental Act.	-	24,000	24,000	24,000	24,000
	20210706012647	11477201220000 Audio-visual Services	-	20,000	20,000	20,000	20,000
	20210706012718	11477201270000 Catering Services	-	61,000	61,000	61,000	61,000
			<b>-</b>	<b>138,320</b>	<b>138,320</b>	<b>138,320</b>	<b>138,320</b>
<b>Drama Festival</b>							
	20210706013659	11477222630000 Transport Provided as Part of Departmental Act.	6,294	10,000	60,000	60,000	60,000
	20210706012834	11477201670000 Stage and Sound Crew	2,400	5,200	5,200	5,200	5,200
	20210706012697	11477201270000 Catering Services	28,000	30,000	30,000	30,000	30,000
			<b>36,694</b>	<b>45,200</b>	<b>95,200</b>	<b>95,200</b>	<b>95,200</b>
<b>Rieldans</b>							
	20210706013692	11477222630000 Transport Provided as Part of Departmental Act.	11,749	30,000	60,000	60,000	60,000
	20210706012720	11477201270000 Catering Services	9,080	20,000	20,000	20,000	20,000
	20210706012856	11477201670000 Stage and Sound Crew	-	20,000	20,000	20,000	20,000
			<b>20,829</b>	<b>70,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL: SPORTS, RECREATION AND CULTURE</b>			<b>1,731,747</b>	<b>2,750,120</b>	<b>2,992,420</b>	<b>3,042,420</b>	<b>3,042,420</b>

**PROJECTS BUDGET 2021/2022, 2022/2023 & 2023/2024**

Annexure "D"

**Disabled**

			Closing Balance 10/01/2022	Adj. Budget Febr. 2022	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
PO-0273_International Day for persons with Disabilities	20210706012724	11477201270000 Catering Services	26,000	30,000	40,000	40,000	40,000
	20210706012810	11477201630000 Transportation	30,211	66,000	66,000	66,000	66,000
	20210706012857	11477201670000 Stage and Sound Crew	-	-	10,000	10,000	10,000
			<b>56,211</b>	<b>96,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
PO-0275_Disability Grant_Breede Valley	20210706013970	11477261980000 Social Assistance: Disability Grant	31,000	31,000	31,000	31,000	31,000
PO-0276_Disability Grant_Stellenbosch	20210706013971	11477261980000 Social Assistance: Disability Grant	-	32,000	32,000	32,000	32,000
PO-0277_Disability Grant_Drakenstein	20210706013969	11477261980000 Social Assistance: Disability Grant	117,000	117,000	117,000	117,000	117,000
PO-0274_Disabled adult diapers	20210706013257	11477220180000 Consumables:Standard Rated	-	100,000	100,000	100,000	100,000
			<b>148,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>TOTAL: DISABLED</b>			<b>204,211</b>	<b>376,000</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>
<b>TOTAL: RURAL DEVELOPMENT</b>			<b>1,935,959</b>	<b>3,126,120</b>	<b>3,388,420</b>	<b>3,438,420</b>	<b>3,438,420</b>
<b>TOTAL PROJECTS</b>			<b>8,013,071</b>	<b>17,266,638</b>	<b>23,743,987</b>	<b>22,966,087</b>	<b>23,106,087</b>