

PROJECTS BUDGET 2017/2018

Annexure "H"

| | | | | BUDGET 2018/2019 | BUDGET 2019/2020 | BUDGET 2020/2021 |
|---|-------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| | Unique Key | Cost Account | Item Description | | | |
| Small Farmer support | 20170626045494 | 11004200270000 | Project Management | 500 960 | 500 960 | 500 960 |
| | | | | 500 960 | 500 960 | 500 960 |
| Entreprenurial Seed funding | 20170601022268 | 11004200270000 | Project Management | 500 000 | 500 000 | 500 000 |
| | | | | 500 000 | 500 000 | 500 000 |
| Investment Programme | 20170601023292 | 11004277880000 | Tourism | 200 000 | 350 000 | 350 000 |
| | | | Local Tourism Boards | 350 000 | 200 000 | 200 000 |
| | | | | 550 000 | 550 000 | 550 000 |
| Mentorship Programme | 20170601023305 | 11004200790000 | Project Management | 611 000 | 611 000 | 611 000 |
| | | | | 611 000 | 611 000 | 611 000 |
| Business retention expansion | 20170626045492 | 11004277880000 | Tourism | 700 000 | 700 000 | 700 000 |
| | | | | 700 000 | 700 000 | 700 000 |
| TOTAL: LOCAL ECONOMIC DEVELOPMENT | | | | 2 861 960 | 2 861 960 | 2 861 960 |
| TOURISM | | | | | | |
| Tourism training | 20170601023076 | 11103200480000 | Professional Staff | 800 000 | 800 000 | 800 000 |
| | 20170601023077 | 11103200790000 | Catering Services | 50 000 | 50 000 | 50 000 |
| | | | | 850 000 | 850 000 | 850 000 |
| Tourism month | 20170626045488 | 11103222630000 | Events | 10 000 | 10 000 | 10 000 |
| | 20170626045489 | 11103223080000 | Hire Charges | 2 000 | 2 000 | 2 000 |
| | 20170601023121 | 11103200320000 | Catering Services | 10 000 | 10 000 | 10 000 |
| | 20170626045485 | 11103201200000 | Artists and Performers | 2 000 | 2 000 | 2 000 |
| | 20170626045486 | 11103201220000 | Audio-visual Services | 3 000 | 3 000 | 3 000 |
| | 20170626045483 | 11103201670000 | Stage and Sound Crew | 3 000 | 3 000 | 3 000 |
| | | | | 30 000 | 30 000 | 30 000 |
| Mayoral Tourism Awards | 20170601023119 | 11103221430000 | Achievements and Awards | 12 000 | 12 000 | 12 000 |
| | 20170601023104 | 11103221490000 | Gifts and Promotional Items | 4 000 | 4 000 | 4 000 |
| | 20170601023105 | 11103223080000 | Hire Charges | 40 000 | 40 000 | 40 000 |
| | 20170601023101 | 11103201200000 | Artists and Performers | 2 000 | 2 000 | 2 000 |
| | 20170601023102 | 11103201220000 | Audio-visual Services | 5 000 | 5 000 | 5 000 |
| | 20170601023103 | 11103201270000 | Catering Services | 32 000 | 32 000 | 32 000 |
| | 20170601023099 | 11103201430000 | Interior Decorator | 20 000 | 20 000 | 20 000 |
| | 20170601023100 | 11103201670000 | Stage and Sound Crew | 5 000 | 5 000 | 5 000 |
| | 20180223014148 | 11103220180000 | Standard rated | 2 000 | 2 000 | 2 000 |
| | | | | 122 000 | 122 000 | 122 000 |
| Educationals | 20170601023092 | 11103277880000 | Tourism | 150 000 | 150 000 | 150 000 |
| | | | | 150 000 | 150 000 | 150 000 |
| LTA Projects | 20170601023097 | 11103277880000 | Tourism | 300 000 | 300 000 | 300 000 |
| | | | | 300 000 | 300 000 | 300 000 |
| Tourism Campaign | | | Achievements and Awards | 20 000 | 20 000 | 20 000 |
| | | | Gifts and Promotional Items | 29 000 | 29 000 | 29 000 |
| | | | Events | 20 000 | 20 000 | 20 000 |
| | | | Audio-visual Services | 20 000 | 20 000 | 20 000 |
| | | | Catering Services | 20 000 | 20 000 | 20 000 |
| | | | | 109 000 | 109 000 | 109 000 |
| Tourism Events | 20170601023059 | 11103277880000 | Tourism | 700 000 | 700 000 | 700 000 |
| | | | | 700 000 | 700 000 | 700 000 |
| Township Tourism | 20170601023029 | 11103200790000 | Project Management | 400 000 | 400 000 | 400 000 |
| | | | | 400 000 | 400 000 | 400 000 |
| TOTAL: TOURISM | | | | 2 661 000 | 2 661 000 | 2 661 000 |
| LAND-USE AND SPATIAL PLANNING | | | | | | |
| EPWP Invasive Alien Vegetation | 20170601022903 | 11521200160000 | Alien Vegetation Control | 400 000 | 400 000 | 400 000 |
| | 20170601022907 | 11521200160000 | Alien Vegetation Control | 1 630 000 | 1 562 000 | 1 630 000 |
| | 20170601022904 | 11521200750000 | Human Resources | - | 60 000 | - |
| | 20170601022905 | 11521201270000 | Catering Services | - | 8 000 | - |
| | | | | 2 030 000 | 2 030 000 | 2 030 000 |
| River Rehabilitation | 20170601022895 | 11521200160000 | Alien Vegetation Control | 360 000 | 360 000 | 360 000 |
| | | | | 360 000 | 360 000 | 360 000 |
| TOTAL: LAND-USE AND SPATIAL PLANNING | | | | 2 390 000 | 2 390 000 | 2 390 000 |

PROJECTS BUDGET 2017/2018

Annexure "H"

| | | | BUDGET 2018/2019 | BUDGET 2019/2020 | BUDGET 2020/2021 |
|--|----------------|---|-----------------------------|-----------------------------|-----------------------------|
| PROJECTS AND HOUSING | | | | | |
| Infrastructure Rural Area Farmers | 20170601023581 | 11330247970000 Farmer Support Households (Cash) | 1 000 000 | 1 000 000 | 1 000 000 |
| | | | <u>1 000 000</u> | <u>1 000 000</u> | <u>1 000 000</u> |
| Provision of water to Schools | 20170601023575 | 11330247970000 Farmer Support Households (Cash) | 500 000 | 500 000 | 500 000 |
| | | | <u>500 000</u> | <u>500 000</u> | <u>500 000</u> |
| Upgrade of Sport Facilities | 20170601023584 | 11330200950000 Civil | 1 700 000 | 1 700 000 | 1 700 000 |
| | 20170601023582 | 11330201270000 Catering Services | 60 000 | 60 000 | 60 000 |
| | 20170601023583 | 11330201450000 Maintenance of Buildings and Facilitie | 12 000 | 12 000 | 12 000 |
| | | | <u>1 772 000</u> | <u>1 772 000</u> | <u>1 772 000</u> |
| Clearing of Road Reserves | 20170601022319 | 11330200350000 Clearing and Grass Cutting Services | 500 000 | - | - |
| | | 11330200350000 Clearing and Grass Cutting Services | 575 000 | 1 075 000 | 1 075 000 |
| | | | <u>1 075 000</u> | <u>1 075 000</u> | <u>1 075 000</u> |
| TOTAL: PROJECTS AND HOUSING | | | <u>4 347 000</u> | <u>4 347 000</u> | <u>4 347 000</u> |
| PUBLIC TRANSPORT REGULATION | | | | | |
| Road Safety Education | 20170601023684 | 11615200790000 Project Management | 820 000 | 820 000 | 820 000 |
| | 20170601023683 | 11615221490000 Gifts and Promotional Items | 328 000 | 328 000 | 328 000 |
| | | | <u>1 148 000</u> | <u>1 148 000</u> | <u>1 148 000</u> |
| Sidewalks and Embayments | 20170601023679 | 11615200950000 Civil | 3 980 000 | 3 980 000 | 3 980 000 |
| | | | <u>3 980 000</u> | <u>3 980 000</u> | <u>3 980 000</u> |
| TOTAL: PUBLIC TRANSPORT REGULATION | | | <u>5 128 000</u> | <u>5 128 000</u> | <u>5 128 000</u> |
| MUNICIPAL HEALTH SERVICES | | | | | |
| Subsidy:Water/Sanitation-Farms | 20170601023058 | 11441277340000 Farmer Support Households (Cash) | 910 000 | 910 000 | 910 000 |
| | 20170601023057 | 11441200480000 Professional Staff | 90 000 | 90 000 | 90 000 |
| | | | <u>1 000 000</u> | <u>1 000 000</u> | <u>1 000 000</u> |
| Annual Environmental Health Educ. Prog. | 20170601023087 | 11441221490000 Gifts and Promotional Items | 27 300 | 27 300 | 27 300 |
| | 20170601023088 | 11441222470000 Printing, Publications and Books | 39 237 | 39 237 | 39 237 |
| | 20170601023082 | 11441201200000 Artists and Performers | 337 000 | 337 000 | 337 000 |
| | 20170601023085 | 11441201220000 Audio-visual Services | 25 000 | 25 000 | 25 000 |
| | 20170601023083 | 11441201270000 Catering Services | 5 000 | 5 000 | 5 000 |
| | 20170601023084 | 11441201400000 Graphic Designers | 12 000 | 12 000 | 12 000 |
| | | | <u>445 537</u> | <u>445 537</u> | <u>445 537</u> |
| TOTAL: MUNICIPAL HEALTH SERVICES | | | <u>1 445 537</u> | <u>1 445 537</u> | <u>1 445 537</u> |
| DISASTER | | | | | |
| Revision Of Risk Assessment | 20170626045466 | 11610200480000 Professional Staff | 100 000 | 100 000 | 100 000 |
| | 20170626045469 | 11610223080000 Hire Charges | 11 000 | 11 000 | 11 000 |
| | 20170601022746 | 11610222970000 Events | 33 000 | 33 000 | 33 000 |
| | 20170601022744 | 11610200590000 Translators, Scribes and Editors | 15 000 | 15 000 | 15 000 |
| | 20170601022716 | 11610200800000 Research and Advisory | 49 500 | 49 500 | 49 500 |
| | 20170626045467 | 11610201270000 Catering Services | 30 000 | 30 000 | 30 000 |
| | 20180223014156 | 11610220180000 Standard rated | 5 000 | 5 000 | 5 000 |
| | | | <u>243 500</u> | <u>243 500</u> | <u>243 500</u> |
| TOTAL: DISASTER | | | <u>243 500</u> | <u>243 500</u> | <u>243 500</u> |
| SOCIAL DEVELOPMENT | | | | | |
| Skills Development | 20170601022427 | 11475221530000 Tenders | 165 000 | 100 000 | 100 000 |
| | 20170601022424 | 11475222630000 Events | 20 000 | 85 000 | 85 000 |
| | 20170601022425 | 11475201270000 Catering Services | 15 000 | 15 000 | 15 000 |
| TOTAL: SKILLS DEVELOPMENT | | | <u>200 000</u> | <u>200 000</u> | <u>200 000</u> |

PROJECTS BUDGET 2017/2018

Annexure "H"

| | | | BUDGET 2018/2019 | BUDGET 2019/2020 | BUDGET 2020/2021 |
|---|----------------|--|-----------------------------|-----------------------------|-----------------------------|
| HIV/AIDS | | | | | |
| Aids day | | | | | |
| | 20170601022597 | 11475221490000 Gifts and Promotional Items | 15 000 | 20 000 | 20 000 |
| | 20170626045453 | 11475222630000 Events | 20 000 | 20 000 | 20 000 |
| | 20170601022596 | 11475200480000 Professional Staff | 2 000 | 2 000 | 2 000 |
| | 20170601022595 | 11475201220000 Audio-visual Services | 2 200 | 2 200 | 2 200 |
| | 20170626045451 | 11475201270000 Catering Services | 10 700 | 5 700 | 5 700 |
| | 20180223014161 | 11475220180000 Standard rated | 18 200 | 18 200 | 18 200 |
| | | | 68 100 | 68 100 | 68 100 |
| Aids Awareness | | | | | |
| | 20170601022409 | 11475222630000 Events | 20 000 | 20 000 | 20 000 |
| | 20170601022405 | 11475201270000 Catering Services | 15 000 | 15 000 | 15 000 |
| | | | 35 000 | 35 000 | 35 000 |
| Activism Programme | | | | | |
| | 20170626045433 | 11475222630000 Events | 29 400 | 19 400 | 19 400 |
| | 20170626045432 | 11475201270000 Catering Services | 15 000 | 15 000 | 15 000 |
| | | | 44 400 | 34 400 | 34 400 |
| TOTAL: HIV/AIDS | | | | | |
| | | | 147 500 | 137 500 | 137 500 |
| ELDERLY | | | | | |
| Active Age | | | | | |
| | 20170601022434 | 11475222630000 Events | 20 000 | 20 000 | 20 000 |
| | 20170601022431 | 11475201270000 Catering Services | 26 000 | 26 000 | 26 000 |
| | 20170601022430 | 11475201670000 Stage and Sound Crew | 1 600 | 1 600 | 1 600 |
| | | | 47 600 | 47 600 | 47 600 |
| Golden Games | | | | | |
| | 20170601022473 | 11475221430000 Achievements and Awards | 20 000 | 20 000 | 20 000 |
| | 20170626045417 | 11475222630000 Events | 30 000 | 30 000 | 30 000 |
| | 20170626045415 | 11475201270000 Catering Services | 157 500 | 105 000 | 105 000 |
| | 20170626045414 | 11475201670000 Stage and Sound Crew | 5 000 | 5 000 | 5 000 |
| | 0 | 0 Elderly grant (WC older persons) | 159 700 | - | - |
| | | | 372 200 | 160 000 | 160 000 |
| TOTAL: ELDERLY | | | | | |
| | | | 419 800 | 207 600 | 207 600 |
| FAMILIES AND CHILDREN | | | | | |
| Families and Children | | | | | |
| | 20170601022477 | 11475201270000 Catering Services | 50 000 | 50 000 | 50 000 |
| | 20170601022476 | 11475201430000 Interior Decorator | 6 800 | 6 800 | 6 800 |
| | 20180223014145 | 11475220180000 Standard rated | 30 000 | 30 000 | 30 000 |
| | | Transfers and Subsidies | 100 000 | - | - |
| | | | 186 800 | 86 800 | 86 800 |
| Holiday Programmes | | | | | |
| | 20170601022593 | 11475222630000 Events | 80 000 | 100 000 | 100 000 |
| | 20170601022589 | 11475201270000 Catering Services | 25 000 | 5 000 | 5 000 |
| | 20170601022590 | 11475201670000 Stage and Sound Crew | 3 000 | 3 000 | 3 000 |
| | | | 108 000 | 108 000 | 108 000 |
| Substance Abuse Awareness Programmes | | | | | |
| | 20170626045429 | 11475222630000 Events | 50 000 | 50 000 | 50 000 |
| | 20170626045428 | 11475201220000 Audio-visual Services | 3 000 | 3 000 | 3 000 |
| | 20170626045427 | 11475201270000 Catering Services | 15 000 | 15 000 | 15 000 |
| | 0 | 0 Project Management | 200 000 | - | - |
| | | | 268 000 | 68 000 | 68 000 |
| Victim Empowerment Programmes | | | | | |
| | 20170626045424 | 11475222630000 Events | 40 000 | 60 000 | 60 000 |
| | 20170626045422 | 11475201270000 Catering Services | 15 000 | 5 000 | 5 000 |
| | | | 55 000 | 65 000 | 65 000 |
| Teenage Pregnancy | | | | | |
| | 20170626045447 | 11475222630000 Events | 10 000 | 20 000 | 20 000 |
| | 20170626045445 | 11475201270000 Catering Services | 15 700 | 5 700 | 5 700 |
| | | | 25 700 | 25 700 | 25 700 |
| Life Skills | | | | | |
| | 20170601022482 | 11475222630000 Events | - | 28 600 | 28 600 |
| | 20170601022484 | 11475222970000 Non-employees | - | 29 800 | 29 800 |
| | 20170601022481 | 11475201220000 Audio-visual Services | - | 3 000 | 3 000 |
| | 20170626045421 | 11475201270000 Catering Services | - | 10 600 | 10 600 |
| | | | - | 72 000 | 72 000 |
| Educational Excursions | | | | | |
| | 20170601022486 | 11475201270000 Catering Services | 15 000 | 15 000 | 15 000 |
| | 20170601022487 | 11475222630000 Events | 53 800 | 56 500 | 56 500 |
| | | | 68 800 | 71 500 | 71 500 |
| Sanitary Ware | | | | | |
| | | Standard rated | 100 000 | 100 000 | 100 000 |
| | | | 100 000 | 100 000 | 100 000 |
| TOTAL: FAMILIES AND CHILDREN | | | | | |
| | | | 812 300 | 597 000 | 597 000 |
| EARLY CHILDHOOD DEVELOPMENT | | | | | |
| | 20180223014208 | 11475275910000 Community and Social Services | 171 000 | 200 000 | 200 000 |
| | | Catering Services | 29 000 | - | - |
| | | | 200 000 | 200 000 | 200 000 |
| COMMUNITY SUPPORT PROJECT | | | | | |
| | | 20170605992513 Social Relief | 400 000 | 400 000 | 400 000 |
| TOTAL: COMMUNITY SUPPORT PROJECT | | | | | |
| | | | 400 000 | 400 000 | 400 000 |

PROJECTS BUDGET 2017/2018

Annexure "H"

| | | | BUDGET 2018/2019 | BUDGET 2019/2020 | BUDGET 2020/2021 |
|---------------------------------------|----------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| YOUTH | | | | | |
| Youth Camp | | | | | |
| 20170626045420 | 11475222630000 | Events | 86 100 | 203 100 | 203 100 |
| 20170601022480 | 11475223080000 | Hire Charges | 100 000 | - | - |
| 20170626045419 | 11475201220000 | Audio-visual Services | 3 000 | 3 000 | 3 000 |
| 20170601022478 | 11475201270000 | Catering Services | 20 540 | 3 540 | 3 540 |
| | | | 209 640 | 209 640 | 209 640 |
| Youth Day | | | | | |
| 20170626045443 | 11475221490000 | Gifts and Promotional Items | 10 000 | 10 000 | 10 000 |
| 20170626045440 | 11475222630000 | Events | 25 300 | 25 000 | 25 000 |
| 20170626045442 | 11475200480000 | Professional Staff | 2 000 | 2 000 | 2 000 |
| 20170626045439 | 11475201220000 | Audio-visual Services | 6 000 | 6 000 | 6 000 |
| 20170626045438 | 11475201670000 | Stage and Sound Crew | 1 500 | 1 500 | 1 500 |
| 20170626045437 | 11475201270000 | Catering Services | 33 500 | 27 000 | 27 000 |
| | | | 78 300 | 71 500 | 71 500 |
| Top Achievers Awards | | | | | |
| 20170601022557 | 11475221490000 | Gifts and Promotional Items | 50 000 | 50 000 | 50 000 |
| 20170626045434 | 11475201220000 | Audio-visual Services | 3 000 | 3 000 | 3 000 |
| 20170626045435 | 11475201270000 | Catering Services | 55 000 | 55 000 | 55 000 |
| 20170601022554 | 11475201430000 | Interior Decorator | 27 000 | 27 000 | 27 000 |
| 20170601022555 | 11475201670000 | Stage and Sound Crew | 5 000 | 5 000 | 5 000 |
| | | | 140 000 | 140 000 | 140 000 |
| Career Exhibitions | | | | | |
| 20170601022395 | 11475222630000 | Events | 168 300 | 68 300 | 68 300 |
| 20170601022394 | 11475201220000 | Audio-visual Services | 7 400 | 2 600 | 2 600 |
| | | | 175 700 | 70 900 | 70 900 |
| TOTAL: YOUTH | | | 603 640 | 492 040 | 492 040 |
| WOMEN | | | | | |
| Women | | | | | |
| 20170601022539 | 11475221490000 | Gifts and Promotional Items | 13 000 | - | - |
| 20170601022538 | 11475222630000 | Events | 20 000 | 20 000 | 20 000 |
| 20170601022533 | 11475201270000 | Catering Services | 29 000 | 29 000 | 29 000 |
| 20180223014160 | 11475220180000 | Standard rated | 13 000 | 26 000 | 26 000 |
| | | | 75 000 | 75 000 | 75 000 |
| Womens Day | | | | | |
| 20170601022501 | 11475222630000 | Events | 18 000 | 20 000 | 20 000 |
| 20170601022497 | 11475200480000 | Professional Staff | 2 000 | 2 000 | 2 000 |
| 20170601022495 | 11475201220000 | Audio-visual Services | 750 | 750 | 750 |
| 20170601022496 | 11475201270000 | Catering Services | 20 000 | 22 940 | 22 940 |
| 20170601022499 | 11475201670000 | Stage and Sound Crew | 1 200 | 1 200 | 1 200 |
| | | | 46 890 | 46 890 | 46 890 |
| TOTAL: WOMEN | | | 121 890 | 121 890 | 121 890 |
| TOTAL: SOCIAL DEVELOPMENT | | | 2 905 130 | 2 356 030 | 2 356 030 |
| RURAL DEVELOPMENT | | | | | |
| SPORTS, RECREATION AND CULTURE | | | | | |
| Sport, Recreation and culture | | | | | |
| 20170601022338 | 11477221430000 | Achievements and Awards | 136 200 | 136 200 | 136 200 |
| 20170601022340 | 11477221490000 | Gifts and Promotional Items | 14 600 | 14 600 | 14 600 |
| 20170601022337 | 11477222630000 | Events | 632 600 | 832 600 | 832 600 |
| 20170601022336 | 11477200370000 | Hygiene Services | 35 000 | 35 000 | 35 000 |
| 20170601022335 | 11477201270000 | Catering Services | 250 000 | 500 000 | 500 000 |
| 20170601022334 | 11477201220000 | Audio-visual Services | 10 000 | 10 000 | 10 000 |
| 20170601022333 | 11477201670000 | Stage and Sound Crew | 54 000 | 54 000 | 54 000 |
| 20180223014162 | 11477220180000 | Standard rated | 5 000 | 5 000 | 5 000 |
| 20170601022330 | 11477276010000 | Sport and Recreation | 1 050 300 | 400 000 | 400 000 |
| | | | 2 187 700 | 1 987 400 | 1 987 400 |
| Sports Awards | | | | | |
| 20170626045409 | 11477221430000 | Achievements and Awards | - | 48 300 | 48 300 |
| 20170626045406 | 11477201270000 | Catering Services | - | 16 700 | 16 700 |
| | | | - | 65 000 | 65 000 |
| Business Againts Crime | | | | | |
| 20170626045391 | 11477221430000 | Achievements and Awards | 18 600 | 18 600 | 18 600 |
| 20170626045392 | 11477222630000 | Events | 102 000 | 167 000 | 167 000 |
| 20170626045389 | 11477201220000 | Audio-visual Services | 5 600 | 5 600 | 5 600 |
| 20170626045390 | 11477201270000 | Catering Services | 30 000 | 30 000 | 30 000 |
| 20170626045393 | 11477201670000 | Stage and Sound Crew | 7 500 | 7 500 | 7 500 |
| | | | 163 700 | 228 700 | 228 700 |
| Freedom Run | | | | | |
| 20170626045404 | 11477221430000 | Achievements and Awards | - | 11 200 | 11 200 |
| 20170626045402 | 11477201220000 | Audio-visual Services | - | 3 600 | 3 600 |
| 20170626045400 | 11477201670000 | Stage and Sound Crew | - | 5 500 | 5 500 |
| | | | - | 20 300 | 20 300 |
| Easter Sport Tournament | | | | | |
| 20170626045381 | 11477221430000 | Achievements and Awards | 50 000 | 50 000 | 50 000 |
| 20170626045380 | 11477222630000 | Events | 54 000 | 54 000 | 54 000 |
| 20170626045379 | 11477201220000 | Audio-visual Services | 20 000 | 20 000 | 20 000 |
| 20170626045377 | 11477201270000 | Catering Services | 61 000 | 61 000 | 61 000 |
| | | | 185 000 | 185 000 | 185 000 |

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| | | | BUDGET 2018/2019 | BUDGET 2019/2020 | BUDGET 2020/2021 |
|--|----------------|--|-----------------------------|-----------------------------|-----------------------------|
| Drama Festival | | | | | |
| | 20170601022317 | 11477222630000 Events | 55 000 | 55 000 | 55 000 |
| | 20170601022388 | 11477201220000 Audio-visual Services | 5 900 | 5 900 | 5 900 |
| | 20170601022387 | 11477201670000 Stage and Sound Crew | 5 200 | 5 200 | 5 200 |
| | | | 66 100 | 66 100 | 66 100 |
| Grassroot | | | | | |
| | 20170626045395 | 11477221430000 Achievements and Awards | 5 600 | 5 600 | 5 600 |
| | 20170626045399 | 11477222630000 Events | 102 000 | 152 000 | 152 000 |
| | 20170601022429 | 11477223080000 Hire Charges | 5 000 | 5 000 | 5 000 |
| | 20170626045398 | 11477201220000 Audio-visual Services | 7 000 | 7 000 | 7 000 |
| | 20170626045397 | 11477201270000 Catering Services | 215 000 | 215 000 | 215 000 |
| | 20170626045396 | 11477201670000 Stage and Sound Crew | 23 850 | 23 850 | 23 850 |
| | | | 358 450 | 408 450 | 408 450 |
| TOTAL: SPORTS, RECREATION AND CULTURE | | | 2 960 950 | 2 960 950 | 2 960 950 |
| Disabled Children | | | | | |
| Customer Care Training | | | | | |
| | 20170601022316 | 11477222630000 Events | 120 000 | 70 000 | 70 000 |
| | | | 120 000 | 70 000 | 70 000 |
| Hearing Aids | | | | | |
| | 20170601022426 | 11477261980000 Disability Grant | 180 000 | 180 000 | 180 000 |
| | | | 180 000 | 180 000 | 180 000 |
| Disabled Children | | | | | |
| | 20170601022401 | 11477275910000 Community and Social Services | 100 000 | 100 000 | 100 000 |
| | | | 100 000 | 100 000 | 100 000 |
| Disability | | | | | |
| | 20170626045384 | 11477222630000 Events | 49 000 | 49 000 | 49 000 |
| | 20170626045385 | 11477201670000 Stage and Sound Crew | 1 000 | 1 000 | 1 000 |
| | | | 50 000 | 50 000 | 50 000 |
| Disabled | | | | | |
| | 20170601022404 | 11477221490000 Gifts and Promotional Items | 11 200 | 11 200 | 11 200 |
| | 20170626045388 | 11477222630000 Events | 66 870 | 66 870 | 66 870 |
| | 20170626045387 | 11477201270000 Catering Services | 100 000 | 150 000 | 150 000 |
| | 20170601022403 | 11477201350000 First Aid | 25 000 | 25 000 | 25 000 |
| | | | 203 070 | 253 070 | 253 070 |
| TOTAL: DISABLED | | | 653 070 | 653 070 | 653 070 |
| TOTAL: RURAL DEVELOPMENT | | | 3 614 020 | 3 614 020 | 3 614 020 |
| TOTAL PROJECTS | | | 25 596 147 | 25 047 047 | 25 047 047 |