

VOTE NO MMC Fin:		MMC Finance								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC Fin:		MMC Finance								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC Fin:		MMC Finance								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates

VOTE NO MMC Corp: MMC Corporate Services										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC Corp: MMC Corporate Services										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC Corp: MMC Corporate Services		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									

VOTE NO MMC PW: MMC Public Works										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC PW: MMC Public Works										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC PW: MMC Public Works		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									

VOTE NO MMC LED:		MMC LED								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC LED:		MMC LED								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC LED:		MMC LED								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates



VOTE NO MMC PMS: MMC Performance Management Systems										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC PMS: MMC Performance Management Systems										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC PMS: MMC Performance Management Systems		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									

VOTE NO MMC WDY: MMC Women, Disability and Youth										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC WDY: MMC Women, Disability and Youth										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092040	MAYORAL COMMUNITY DEVELOPMENT PROGRAMME	-	-	-	600,000	600,000	600,000	600,000	600,000	600,000
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
1020101094310	YOUTH DEVELOPMENT	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000
	<b>Sub total general expenses</b>	-	-	-	<b>827,000</b>	<b>828,620</b>	<b>830,337</b>	<b>832,157</b>	<b>834,086</b>	<b>836,132</b>
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	<b>10,000</b>	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	<b>837,000</b>	<b>828,620</b>	<b>830,337</b>	<b>832,157</b>	<b>834,086</b>	<b>836,132</b>
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	<b>837,000</b>	<b>828,620</b>	<b>830,337</b>	<b>832,157</b>	<b>834,086</b>	<b>836,132</b>
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	<b>(837,000)</b>	<b>(828,620)</b>	<b>(830,337)</b>	<b>(832,157)</b>	<b>(834,086)</b>	<b>(836,132)</b>
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	<b>837,000</b>	<b>828,620</b>	<b>830,337</b>	<b>832,157</b>	<b>834,086</b>	<b>836,132</b>
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	<b>(837,000)</b>	<b>(828,620)</b>	<b>(830,337)</b>	<b>(832,157)</b>	<b>(834,086)</b>	<b>(836,132)</b>

VOTE NO MMC WDY: MMC Women, Disability and Youth		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									

VOTE NO MMC HS: MMC Human Settlement										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC HS: MMC Human Settlement										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC HS: MMC Human Settlement		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									

VOTE NO MMC COM: MMC Community Services										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

VOTE NO MMC COM: MMC Community Services										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Personnel expenses</b>									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-
	<b>General Expenses</b>									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	<b>Sub total general expenses</b>	-	-	-	27,000	28,620	30,337	32,157	34,086	36,132
	<b>Repairs and maintenance</b>									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	<b>Sub total repairs and maintenance</b>	-	-	-	10,000	-	-	-	-	-
	<b>Capital costs</b>									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)
	<b>Contributions to capital</b>									
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	37,000	28,620	30,337	32,157	34,086	36,132
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(37,000)	(28,620)	(30,337)	(32,157)	(34,086)	(36,132)

VOTE NO MMC COM: MMC Community Services		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									