

1. Municipal Governance and Administration

2. Community and Public Safety

	Executive & Council	Treasury Office	Corporate Services	Subtotal	Community & Social Services	Sport And Recreation	Public Safety	Housing	Health	Subtotal
0100	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0
0600	0	0	0	0	0	0	0	0	0	0
0700	0	0	0	0	0	0	0	0	0	0
0800	0	0	0	0	0	0	0	0	0	0
0900	0	0	0	0	0	0	0	0	0	0
1000	0	0	0	0	0	0	0	0	0	0
1100	0	0	0	0	0	0	0	0	0	0
1200	0	0	0	0	0	0	0	0	0	0
1300	0	0	0	0	0	0	0	0	0	0
1400	0	0	0	0	0	0	0	0	0	0
1500	0	0	0	0	0	0	0	0	0	0
1600	0	0	0	0	0	0	0	0	0	0
1700	0	0	0	0	0	0	0	0	0	0
1800	0	0	0	0	0	0	0	0	0	0
1900	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	140 881	0	0	0	0	140 881
2300	0	0	0	0	140 881	0	0	0	0	140 881
2310	0	0	0	0	0	0	0	0	0	0
2311	0	0	0	0	0	0	0	0	0	0
2312	0	0	0	0	0	0	0	0	0	0
2320	0	0	0	0	0	0	0	0	0	0
2321	0	0	0	0	0	0	0	0	0	0
2322	0	0	0	0	0	0	0	0	0	0
2400	0	0	0	0	0	0	0	0	0	0
2500	0	0	0	0	0	0	0	0	0	0
2600	0	0	290 731	290 731	0	0	0	0	0	0
2700	0	0	0	0	0	0	0	0	0	0
2800	0	0	0	0	0	0	0	0	0	0
2900	0	0	0	0	0	0	0	0	0	0
3000	0	0	0	0	0	0	0	0	0	0
3100	0	0	0	0	0	0	0	0	0	0
3110	0	0	0	0	0	0	0	0	0	0
3120	0	0	0	0	0	0	0	0	0	0
3200	0	0	0	0	0	0	0	0	0	0
3300	0	0	290 731	290 731	0	0	0	0	0	0
3400	0	0	0	0	0	0	0	0	0	0
3500	0	0	0	0	0	0	0	0	0	0
3600	0	0	0	0	0	0	0	0	0	0
3700	0	0	0	0	0	0	0	0	0	0
3800	0	0	0	0	0	0	0	0	0	0
3900	0	0	0	0	0	0	0	0	0	0
4000	0	0	0	0	0	0	0	0	0	0
4010	0	0	0	0	0	0	0	0	0	0
4011	0	0	0	0	0	0	0	0	0	0
4012	0	0	0	0	0	0	0	0	0	0
4020	0	0	0	0	0	0	0	0	0	0
4021	0	0	0	0	0	0	0	0	0	0
4022	0	0	0	0	0	0	0	0	0	0
4030	0	0	0	0	0	0	0	0	0	0
4031	0	0	0	0	4 299	0	0	0	0	4 299
4032	0	0	0	0	4 299	0	0	0	0	4 299
4100	0	0	290 731	290 731	145 180	0	0	0	0	145 180
4200	0	0	0	0	0	0	0	0	0	0
4300	0	0	0	0	0	0	0	0	0	0
4400	0	0	0	0	0	0	0	0	0	0
4500	0	0	290 731	290 731	140 881	0	0	0	0	140 881
4600	0	0	0	0	0	0	0	0	0	0
4700	0	0	0	0	0	0	0	0	0	0
4701	0	0	0	0	4 299	0	0	0	0	4 299
4702	0	0	0	0	0	0	0	0	0	0
4703	0	0	0	0	0	0	0	0	0	0
4800	0	0	0	0	0	0	0	0	0	0
4800	0	0	0	0	0	0	0	0	0	0
5100	0	0	290 731	290 731	145 180	0	0	0	0	145 180
TOTAL FINANCING										

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3. Economic and Environmental Services

4. Trading Services

TOTAL

	Planning and Development	Road Transport	Environmental Protection	Subtotal	Electricity	Water	Waste Water Management	Waste Management	Other	Subtotal	TOTAL
0100											
0300		1 312 955		1 312 955	0	0	0	0	0	0	1 312 955
0400		0		0	0	715 000	0	0	0	715 000	715 000
0500		0		0	0	0	0	0	0	0	0
0600		0		0	0	0	0	0	0	0	0
0700		0		0	0	0	0	0	0	0	0
0800		0		0	0	0	0	0	0	0	0
0900		0		0	0	0	0	0	0	0	0
1000		0		0	0	0	0	0	0	0	0
1100		0		0	0	0	0	0	0	0	0
1200		0		0	0	0	0	0	0	0	0
1300		1 312 955		1 312 955	0	715 000	0	0	0	715 000	2 027 955
1400											
1500		0		0	0	0	0	0	0	0	0
1600		0		0	0	0	0	0	0	0	0
1700		0		0	0	0	0	0	0	0	0
1800		0		0	0	0	0	0	0	0	0
1900		0		0	0	0	0	0	0	0	0
2000		0		0	0	0	0	0	0	0	0
2100		0		0	0	0	0	0	0	0	0
2200		0		0	0	0	0	0	0	0	0
2300		0		0	0	0	0	0	0	0	140 881
2310		0		0	0	0	0	0	0	0	140 881
2311		0		0	0	0	0	0	0	0	0
2312		0		0	0	0	0	0	0	0	0
2320		0		0	0	0	0	0	0	0	0
2321		0		0	0	0	0	0	0	0	0
2322		0		0	0	0	0	0	0	0	0
2400		0		0	0	0	0	0	0	0	0
2500		0		0	0	0	0	0	0	0	0
2600		0		0	0	0	0	0	0	0	0
2700		0		0	0	0	0	0	0	0	290 731
2800		0		0	0	0	0	0	0	0	0
2900		0		0	0	0	0	0	0	0	0
3000		0		0	0	0	0	0	0	0	0
3100		0		0	0	0	0	0	0	0	0
3110		0		0	0	0	0	0	0	0	0
3120		0		0	0	0	0	0	0	0	0
3200		0		0	0	0	0	0	0	0	0
3300		0		0	0	0	0	0	0	0	290 731
3400		0		0	0	0	0	0	0	0	0
3500		0		0	0	0	0	0	0	0	0
3600		0		0	0	0	0	0	0	0	0
3700		0		0	0	0	0	0	0	0	0
3800		0		0	0	0	0	0	0	0	0
3900		0		0	0	0	0	0	0	0	0
4000		0		0	0	0	0	0	0	0	0
4010		0		0	0	0	0	0	0	0	0
4011		0		0	0	0	0	0	0	0	0
4012		0		0	0	0	0	0	0	0	0
4020		0		0	0	0	0	0	0	0	0
4021		0		0	0	0	0	0	0	0	0
4022		0		0	0	0	0	0	0	0	0
4030		0		0	0	0	0	0	0	0	4 299
4031		0		0	0	0	0	0	0	0	4 299
4032		0		0	0	0	0	0	0	0	0
4100		1 312 955		1 312 955	0	715 000	0	0	0	715 000	2 463 866
4200											
4300		0		0	0	0	0	0	0	0	0
4400		0		0	0	0	0	0	0	0	0
4500		0		0	0	0	0	0	0	0	431 612
4600		0		0	0	0	0	0	0	0	0
4700		1 312 955		1 312 955	0	715 000	0	0	0	715 000	2 027 955
4701		0		0	0	0	0	0	0	0	4 299
4702		0		0	0	0	0	0	0	0	0
4703		0		0	0	0	0	0	0	0	0
4800		0		0	0	0	0	0	0	0	0
5000		1 312 955		1 312 955	0	715 000	0	0	0	715 000	2 463 866
5100											

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