

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36111179410HIZZZZZHO	DM GP: SEDIBENG - HEALTH HIV/AIDS	-8 248 529	-8 288 000	-8 288 000	-8 288 000
36521179420YDZZZZZWD	PG GP - SPORTS & RECREATION	-3 887 857	-1 607 998	-1 712 518	-1 823 832
47171162550AGZZZZZWD	PG GP - OTH - AGRI RESEARCH & TECHNOLOGY	-3 000 000	0	0	0
33211178910EPZZZZZHO	N-GOV: EXPANDED PUBLIC WORKS GRT	-1 000 000	-1 173 000	0	0
33211178950FMZZZZZHO	N-GOV: LOCAL GOV FIN MANAG GRT	-1 250 000	-1 000 000	-1 000 000	-1 264 000
35211179050PTZZZZZWD	N-GOV: PTN	-2 436 000	-17 580 000	-18 554 000	-2 879 000
33211179100EQZZZZZHO	NATIONAL REVENUE FUND: EQUITABLE SHARE	-258 891 000	-268 626 000	-276 939 000	-285 853 000
33211341160XTZZZZZHO	INTER: FINANCIAL ASSETS	-1 900 000	-1 995 000	-2 094 750	-2 199 488
35421368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-14 468 852	-15 192 295	-15 951 910	-16 749 506
35431368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-29 326 102	-30 792 407	-32 332 027	-33 948 628
35441368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-19 968 401	-20 966 821	-22 015 162	-23 115 920
35451368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-8 268 726	-8 682 162	-9 116 270	-9 572 084
33211380610ORZZZZZHO	COMMISSION: INSURANCE	-218 250	-229 163	-240 621	-252 652
47201380620ORZZZZZWD	COMMISSION: TRANSACTION HANDLING FEES	-7 145 863	-7 503 156	-7 878 314	-8 272 230
33211385170ORZZZZZHO	STAFF RECOVERIES	-150 000	-157 500	-165 375	-173 644
34211385330ORZZZZZHO	SKILLS DEVELOPMENT LEVY REFUND	-420 614	-441 645	-463 727	-486 913
34441401090FAZZZZZHO	N-M-R PPE: AD HOC-COMMUNITY ASSETS	-359 788	-377 777	-396 666	-416 499
36111401090FAZZZZZWD	N-M-R PPE: AD HOC-COMMUNITY ASSETS	-129 991	-136 491	-143 316	-150 482
34911420630SGZZZZZHO	COMPUTER SERVICES	-11 166 631	-11 724 963	-12 311 211	-12 926 772
36111421210SGZZZZZWD	ENTRANCE FEES	-3 600	-3 780	-3 969	-4 167
34441424500SGZZZZZHO	PARKING FEES	-242 278	-254 392	-267 112	-280 468
35121425710SGZZZZZWD	SALE OF: AVIATION FUEL	-3 600 000	-3 780 000	-3 969 000	-4 167 450
35331480080LPZZZZZWD	HEALTH CERTIFICATES	-1 500 000	-1 575 000	-1 653 750	-1 736 438
		-377 582 482	-402 087 550	-415 496 698	-414 561 173
31372211300EQMRCZZHO	EXCO: BASIC SALARY	237 170	252 586	269 004	286 489
31332211300EQMRCZZHO	EXCO: BASIC SALARY	288 429	307 177	327 144	348 408
31352211300EQMRCZZHO	EXCO: BASIC SALARY	428 085	455 911	485 545	517 105
31312211300EQMRCZZHO	EXCO: BASIC SALARY	441 163	469 839	500 379	532 904
31382211300EQMRCZZHO	EXCO: BASIC SALARY	448 123	477 251	508 272	541 310

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31362211300EQMRCZZHO	EXCO: BASIC SALARY	461 734	491 747	523 711	557 752
31322211300EQMRCZZHO	EXCO: BASIC SALARY	470 771	501 371	533 960	568 667
31342211300EQMRCZZHO	EXCO: BASIC SALARY	474 236	505 061	537 890	572 853
31312211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31322211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31342211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31352211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31362211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31382211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31342221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	20 913	22 272	23 720	25 262
31322221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	24 898	26 516	28 240	30 076
31362221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	35 290	37 584	40 027	42 629
31382221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	50 943	54 254	57 781	61 537
31352221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	51 299	54 633	58 184	61 966
31312221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	58 947	62 779	66 860	71 206
31372221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	58 947	62 779	66 860	71 206
31312221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	66 175	70 476	75 057	79 936
31372221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	66 175	70 476	75 057	79 936
31352221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	67 173	71 539	76 189	81 141
31382221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	67 219	71 588	76 241	81 197
31362221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	69 261	73 763	78 558	83 664
31322221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	70 616	75 206	80 094	85 300
31342221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	71 136	75 760	80 684	85 928
31332221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	73 864	78 665	83 778	89 224
31332211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	120 764	128 614	136 974	145 877
31372211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	120 764	128 614	136 974	145 877
31312211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31322211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31342211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31352211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015

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31362211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31382211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31112210700EQMRCZZHO	EXEC MAYOR: BASIC SALARY	584 733	622 741	663 219	706 328
31112210720EQMRCZZHO	EXEC MAYOR: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31112220700EQMRCZZHO	EXEC MAYOR: MEDICAL AID BENEFITS	82 605	87 974	93 692	99 782
31112220650EQMRCZZHO	EXEC MAYOR: PENSION FUND CONTRIBUTIONS	87 710	93 411	99 483	105 949
31112210650EQMRCZZHO	EXEC MAYOR: TRAVELLING ALLOWANCE	251 682	268 041	285 464	304 019
34452110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	11 050	11 768	12 533	13 348
36622110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	13 984	13 984	13 984	13 984
35412110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	87 335	87 335	87 335	87 335
32312110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	95 993	95 993	95 993	95 993
34112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	97 441	97 441	97 441	97 441
36642110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	106 080	106 080	106 080	106 080
36512110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	126 666	126 666	126 666	126 666
34512110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	128 908	128 908	128 908	128 908
34452110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
35312110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
35322110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
47132110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
47152110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
34422110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 544	152 544	152 544	152 544
47192110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 544	152 544	152 544	152 544
31232110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
34332110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
34912110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
35122110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
35332110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
47122110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
47202110340ORMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
34322110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	158 652	158 652	158 652	158 652

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36412110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	163 053	163 053	163 053	163 053
32112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	176 381	176 381	176 381	176 381
36352110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	176 952	176 952	176 952	176 952
33312110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	178 357	178 357	178 357	178 357
34812110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	178 357	178 357	178 357	178 357
36342110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	180 533	180 533	180 533	180 533
36532110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	220 710	220 710	220 710	220 710
31212110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	230 898	230 898	230 898	230 898
47142110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	248 463	248 463	248 463	248 463
31112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	248 955	248 955	248 955	248 955
36212110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	273 758	273 758	273 758	273 758
47112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	291 289	291 289	291 289	291 289
31512110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	296 052	296 052	296 052	296 052
34412110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	330 708	330 708	330 708	330 708
47182110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	330 901	330 901	330 901	330 901
47172110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	344 037	344 037	344 037	344 037
34312110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	354 292	354 292	354 292	354 292
36632110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	382 442	382 442	382 442	382 442
33212110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	432 728	432 728	432 728	432 728
35112110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	579 831	579 831	579 831	579 831
34952110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	655 527	655 527	655 527	655 527
34212110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	667 774	667 774	667 774	667 774
33312110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34312110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34322110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34442110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34812110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
35122110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
35212110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
35322110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356

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35342110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36312110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36332110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36412110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36512110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47132110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47172110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47202110260ORMRCZZWD	MS: HB & INC: HOUSING BENEFITS	15 343	16 340	17 402	18 533
35312110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 401	21 727	23 139	24 643
31512110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
34512110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
35112110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
35442110260ORMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
35452110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
36532110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
31112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
34112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
34212110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
36632110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
47142110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
47182110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
31212110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
32112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
34332110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
36212110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
33212110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	46 028	49 020	52 206	55 599
34412110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	51 143	54 467	58 007	61 777
36342110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	61 371	65 360	69 608	74 133
34452110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	68 190	72 622	77 342	82 369

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34912110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	81 828	87 147	92 812	98 845
34952110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	81 828	87 147	92 812	98 845
35442110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	92 056	98 040	104 413	111 200
36642110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	92 056	98 040	104 413	111 200
35422110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	102 285	108 934	116 015	123 556
35432110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	187 522	199 711	212 692	226 517
34412110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	1 952	2 079	2 214	2 358
34442110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	2 288	2 437	2 595	2 764
31112110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	3 973	4 231	4 506	4 799
36312110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	14 265	15 192	16 179	17 231
36322110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	19 157	20 402	21 728	23 140
36342110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	20 901	22 260	23 707	25 248
35122110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	38 640	41 152	43 827	46 676
34952110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	44 355	47 238	50 308	53 578
34422110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	50 243	53 509	56 987	60 691
35452110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	61 028	0	0	0
35442110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	75 184	0	0	0
35422110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	90 489	0	0	0
34332110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	96 265	102 522	109 186	116 283
35432110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	124 138	0	0	0
35442110380ORMRCZZWD	MS: OVERTIME - STRUCTURED	164 628	0	0	0
36642110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	225 528	240 187	255 799	272 426
47202110380ORMRCZZWD	MS: OVERTIME - STRUCTURED	340 452	362 581	386 149	411 249
34452110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	4 089 615	4 355 440	4 638 544	4 940 049
32112140020EQMRCZZHO	MS: PRB - MED: CURRENT SERVICE COST	1 464 780	1 559 991	1 661 390	1 769 380
36522110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	0	2 188 771	2 331 041	2 482 559
36622110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	180 895	192 653	205 175	218 511
33112110010FMP63ZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	474 969	505 842	538 722	573 739
35422110010ORMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	485 976	517 564	551 206	587 034
36512110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	512 545	545 860	581 341	619 128

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31232110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
35322110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
35332110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
47132110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
34812110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	592 224	630 719	671 716	715 378
32612110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	631 292	672 326	716 027	762 569
36322110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	667 248	710 619	756 809	806 002
36352110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	730 602	778 091	828 667	882 530
35342110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	750 048	798 801	850 723	906 020
33112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	767 268	817 140	870 254	926 821
35312110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	787 464	838 649	893 161	951 216
32312110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	822 360	875 813	932 741	993 369
35212110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	823 104	876 606	933 585	994 268
32412110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	853 196	1 928 103	2 053 430	2 186 903
34322110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	866 542	922 867	982 853	1 046 738
34422110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	927 952	988 269	1 052 506	1 120 919
47152110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	952 836	1 014 770	1 080 730	1 150 977
36112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	983 921	1 047 876	1 115 988	1 188 527
36332110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 013 934	1 079 840	1 150 030	1 224 782
35412110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 107 480	1 179 466	1 256 131	1 337 780
47192110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 419 152	1 511 397	1 609 638	1 714 264
33312110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 563 732	1 665 375	1 773 624	1 888 910
36312110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 583 678	1 686 617	1 796 247	1 913 003
35122110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 586 332	1 689 444	1 799 258	1 916 210
34312110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 615 332	1 720 329	1 832 150	1 951 240
36412110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 664 986	1 773 210	1 888 469	2 011 219
47122110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 669 507	1 778 025	1 893 597	2 016 681
47142110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 737 816	1 850 774	1 971 074	2 099 194
35442110010ORMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 852 562	1 972 979	2 101 223	2 237 802
47112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 885 008	2 007 534	2 138 024	2 276 996

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47182110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 896 276	2 019 534	2 150 804	2 290 606
34112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 000 852	2 130 907	2 269 416	2 416 928
36522110010YDP86ZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 055 184	0	0	0
36632110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 093 894	2 229 997	2 374 947	2 529 319
47172110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 138 796	2 277 818	2 425 876	2 583 558
36532110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 370 966	2 525 079	2 689 209	2 864 008
34512110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 538 254	2 703 241	2 878 952	3 066 084
35112110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 768 436	2 948 384	3 140 029	3 344 131
31512110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 830 166	3 014 127	3 210 045	3 418 698
36212110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	3 040 996	3 238 661	3 449 174	3 673 370
34442110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 372 234	3 591 429	3 824 872	4 073 489
32112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 554 558	3 785 604	4 031 668	4 293 726
31212110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 894 939	4 148 110	4 417 737	4 704 890
34332110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 916 399	4 170 965	4 442 078	4 730 813
33212110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4 121 615	4 389 520	4 674 839	4 978 704
36642110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	4 235 618	4 510 933	4 804 144	5 116 413
34952110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4 935 177	5 255 964	5 597 602	5 961 446
34212110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	5 462 436	5 817 494	6 195 631	6 598 347
31112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	5 469 845	5 825 385	6 204 035	6 607 297
36342110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	5 713 105	6 084 457	6 479 947	6 901 144
35452110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	5 795 632	6 172 348	6 573 551	7 000 832
34452110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	6 491 449	6 913 393	7 362 764	7 841 344
47202110010ORMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	6 542 529	6 967 793	7 420 700	7 903 046
35442110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	7 220 459	7 689 789	8 189 625	8 721 951
34912110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	7 875 292	8 387 186	8 932 353	9 512 956
35422110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	9 123 083	9 716 083	10 347 628	11 020 224
34412110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	9 556 018	10 177 159	10 838 674	11 543 188
35432110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	12 784 641	13 615 643	14 500 660	15 443 203
36522110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	-8 059	170 650	190 883	203 290
36512110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	35 787	38 113	40 590	43 228



Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35422110100ORMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	40 498	43 130	45 933	48 919
31232110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
35322110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
35332110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
47132110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
36332110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	48 765	51 935	55 311	58 906
34812110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	49 352	52 560	55 976	59 614
32612110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	52 101	55 488	59 095	62 936
36322110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	55 604	59 218	63 067	67 166
36352110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	60 693	64 638	68 839	73 314
35342110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	62 504	66 567	70 894	75 502
33112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	63 939	68 095	72 521	77 235
35312110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	65 622	69 887	74 430	79 268
47122110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	65 622	69 887	74 430	79 268
35212110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	67 920	72 335	77 037	82 044
32312110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	68 530	72 984	77 728	82 780
34322110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	70 375	74 949	79 821	85 009
32412110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	70 593	160 137	170 546	181 631
34422110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	76 828	81 822	87 140	92 804
47152110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	79 403	84 564	90 061	95 915
36112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	80 545	85 780	91 356	97 294
35412110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	90 536	96 421	102 688	109 363
47192110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	117 078	124 688	132 793	141 425
36312110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	127 375	135 654	144 472	153 863
35122110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	129 066	137 455	146 390	155 905
33312110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	129 485	137 902	146 866	156 412
34312110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	134 611	143 361	152 679	162 603
36412110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	141 131	150 305	160 075	170 480
47142110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	144 818	154 231	164 256	174 933
35442110100ORMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	150 952	160 764	171 214	182 343

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	156 436	166 604	177 433	188 966
47182110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	158 023	168 294	179 233	190 883
34112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	161 810	172 328	183 529	195 458
36522110100YDP86ZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	168 294	0	0	0
31512110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	171 365	182 504	194 367	207 001
34512110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	174 649	186 001	198 091	210 967
47172110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	178 233	189 818	202 156	215 296
36632110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	179 444	191 108	203 530	216 759
36532110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	197 603	210 447	224 126	238 694
35112110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	230 703	245 699	261 669	278 677
36212110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	251 683	268 042	285 465	304 020
33212110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	279 964	298 162	317 543	338 183
34442110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	280 196	298 409	317 806	338 463
32112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	293 809	312 907	333 246	354 907
31212110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	319 646	340 423	362 550	386 116
34332110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	321 161	342 036	364 268	387 945
36642110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	349 670	372 399	396 605	422 384
31112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	403 264	429 476	457 392	487 122
34952110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	409 344	435 951	464 288	494 467
36342110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	424 356	451 939	481 315	512 600
34212110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	448 001	477 121	508 134	541 163
35452110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	470 329	500 900	533 459	568 134
47202110100ORMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	515 673	549 192	584 889	622 907
34452110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	549 123	584 816	622 829	663 313
34912110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	568 848	605 823	645 201	687 139
35442110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	600 435	639 463	681 028	725 295
35422110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	746 294	794 803	846 465	901 485
34412110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	766 115	815 912	868 946	925 427
35432110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	1 062 443	1 131 502	1 205 050	1 283 378
36522130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	0	895	953	1 015

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36622130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	9	10	11	12
31232130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
34812130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
35322130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
35332130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
35422130010ORMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
36512130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
47132130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
32312130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
32612130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
34322130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
35312130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
35342130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
36352130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
47152130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
32412130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	560	596	635
33112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
34422130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
35212130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
35412130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
36332130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
47122130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
33312130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
34312130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
36112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
36322130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
36412130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47142130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47182130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47192130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47172130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	525	559	595	634
33112130010FMP63ZZHO	MS: SOC CONTR - BARGAINING COUNCIL	552	588	626	667
36632130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	578	616	656	699
31512130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
35112130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
35122130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
35442130010ORMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
34112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	735	783	834	888
36532130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	735	783	834	888
34512130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	814	867	923	983
36522130010YDP86ZZWD	MS: SOC CONTR - BARGAINING COUNCIL	840	0	0	0
36212130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	840	895	953	1 015
36312130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	840	895	953	1 015
31212130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 050	1 118	1 191	1 268
32112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 050	1 118	1 191	1 268
33212130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 050	1 118	1 191	1 268
34212130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 470	1 566	1 668	1 776
34332130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 470	1 566	1 668	1 776
34952130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 470	1 566	1 668	1 776
31112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 575	1 677	1 786	1 902
36642130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	1 890	2 013	2 144	2 283
34442130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 995	2 125	2 263	2 410
34452130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2 188	2 330	2 481	2 642
35452130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	2 520	2 684	2 858	3 044
34912130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2 529	2 693	2 868	3 054
36342130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	2 634	2 805	2 987	3 181
47202130010ORMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	3 037	3 234	3 444	3 668
35442130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	3 255	3 467	3 692	3 932
35422130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	4 200	4 473	4 764	5 074

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34412130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	5 145	5 479	5 835	6 214
35432130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	5 670	6 039	6 432	6 850
36522130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	0	43 065	45 864	48 845
36622130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	923	983	1 047	1 115
34322130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	6 524	6 948	7 400	7 881
36512130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	8 589	9 147	9 742	10 375
35422130100ORMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	9 720	10 352	11 025	11 742
35322130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	10 468	11 148	11 873	12 645
35332130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	10 468	11 148	11 873	12 645
47132130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	10 468	11 148	11 873	12 645
36332130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	11 755	12 519	13 333	14 200
34812130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	11 845	12 615	13 435	14 308
32612130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	12 626	13 447	14 321	15 252
36322130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	13 345	14 212	15 136	16 120
36352130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	14 613	15 563	16 575	17 652
35342130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	15 001	15 976	17 014	18 120
33112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	15 346	16 343	17 405	18 536
35312130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	15 750	16 774	17 864	19 025
47122130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	15 750	16 774	17 864	19 025
32312130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	16 448	17 517	18 656	19 869
35212130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	16 463	17 533	18 673	19 887
32412130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	17 064	38 561	41 067	43 736
34422130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	18 560	19 766	21 051	22 419
47152130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	19 057	20 296	21 615	23 020
36112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	19 361	20 619	21 959	23 386
35412130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	21 729	23 141	24 645	26 247
47192130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	28 384	30 229	32 194	34 287
36312130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	30 601	32 590	34 708	36 964
31512130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	30 938	32 949	35 091	37 372
33312130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	31 198	33 226	35 386	37 686

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35122130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	31 727	33 789	35 985	38 324
34312130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	33 063	35 212	37 501	39 939
36412130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	33 300	35 465	37 770	40 225
47142130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	34 757	37 016	39 422	41 984
35442130100ORMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	36 229	38 584	41 092	43 763
47112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	37 701	40 152	42 762	45 542
47182130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	37 926	40 391	43 016	45 812
34112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	39 585	42 158	44 898	47 816
36522130100YDP86ZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	40 437	0	0	0
36632130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	40 937	43 598	46 432	49 450
34512130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	42 064	44 798	47 710	50 811
47172130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	42 776	45 556	48 517	51 671
36532130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	47 388	50 468	53 748	57 242
35112130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	55 369	58 968	62 801	66 883
36212130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	60 820	64 773	68 983	73 467
33212130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	67 418	71 800	76 467	81 437
34442130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	67 445	71 829	76 498	81 470
32112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	71 092	75 713	80 634	85 875
34332130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	77 322	82 348	87 701	93 402
31212130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	77 575	82 617	87 987	93 706
36642130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	83 921	89 376	95 185	101 372
34952130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	98 653	105 065	111 894	119 167
35452130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	99 731	106 214	113 118	120 471
36342130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	102 320	108 971	116 054	123 598
31112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	107 707	114 708	122 164	130 105
34212130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	109 903	117 047	124 655	132 758
47202130100ORMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	121 469	129 364	137 773	146 728
34912130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	138 722	147 739	157 342	167 569
35442130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	144 254	153 631	163 617	174 252
34452130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	161 360	171 848	183 018	194 914

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35422130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	173 224	184 484	196 475	209 246
34412130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	186 197	198 300	211 190	224 917
35432130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	254 092	270 608	288 198	306 931
36522130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	0	253 564	270 046	287 599
36622130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	3 768	4 013	4 274	4 552
35322130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	25 293	26 937	28 688	30 553
35422130200ORMRCZZWD	MS: SOC CONTR - MEDICAL	25 293	26 937	28 688	30 553
35342130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	28 941	30 822	32 825	34 959
34322130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	32 712	34 838	37 102	39 514
47152130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	32 712	34 838	37 102	39 514
36512130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	40 132	42 741	45 519	48 478
35312130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	45 106	48 038	51 160	54 485
34812130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	50 619	53 909	57 413	61 145
35332130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	50 619	53 909	57 413	61 145
47132130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	50 619	53 909	57 413	61 145
36352130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	51 445	54 789	58 350	62 143
36322130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	58 005	61 775	65 790	70 066
32612130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	58 097	61 873	65 895	70 178
32412130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	64 957	152 049	161 932	172 458
36412130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	65 424	69 677	74 206	79 029
36112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	71 717	76 379	81 344	86 631
33112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	73 910	78 714	83 830	89 279
47122130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	75 705	80 626	85 867	91 448
36332130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	75 911	80 845	86 100	91 697
34312130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	89 972	95 820	102 048	108 681
35412130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	90 871	96 778	103 069	109 768
35212130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	96 268	102 525	109 189	116 286
32312130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	101 237	107 817	114 825	122 289
47192130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	102 281	108 929	116 009	123 550
34422130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	104 429	111 217	118 446	126 145

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47142130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	108 623	115 683	123 202	131 210
47172130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	109 635	116 761	124 350	132 433
33312130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	116 719	124 306	132 386	140 991
47182130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	153 273	163 236	173 846	185 146
35122130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	159 630	170 006	181 056	192 825
47112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	194 951	207 623	221 118	235 491
36212130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	196 121	208 869	222 445	236 904
34512130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	207 934	221 450	235 844	251 174
34112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	209 903	223 547	238 078	253 553
36312130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	215 383	229 383	244 293	260 172
36632130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	220 055	234 359	249 592	265 815
35442130200ORMRCZZWD	MS: SOC CONTR - MEDICAL	225 729	240 401	256 027	272 669
31512130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	226 500	241 223	256 902	273 601
36522130200YDP86ZZWD	MS: SOC CONTR - MEDICAL	238 088	0	0	0
35112130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	249 514	265 732	283 005	301 400
36532130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	268 794	286 266	304 873	324 690
32112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	284 994	303 519	323 248	344 259
31212130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	318 740	339 458	361 523	385 022
33212130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	361 120	384 593	409 592	436 215
34952130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	388 734	414 002	440 912	469 571
34442130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	391 651	417 108	444 220	473 094
34332130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	408 512	435 065	463 344	493 461
47202130200ORMRCZZWD	MS: SOC CONTR - MEDICAL	476 461	507 431	540 414	575 541
31112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	480 428	511 656	544 914	580 333
34212130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	510 894	544 102	579 469	617 134
36642130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	543 723	579 065	616 704	656 790
34912130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	608 934	648 515	690 668	735 561
34452130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	641 617	683 322	727 738	775 041
36342130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	683 023	727 419	774 701	825 057
35452130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	726 297	773 506	823 784	877 330



Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35442130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	870 537	927 122	987 385	1 051 565
34412130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	1 018 269	1 084 456	1 154 946	1 230 017
35422130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	1 112 237	1 184 532	1 261 527	1 343 526
35432130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	1 633 472	1 739 648	1 852 725	1 973 152
36522130300EQMRCZZWD	MS: SOC CONTR - PENSION	0	387 582	412 775	439 605
36622130300EQMRCZZWD	MS: SOC CONTR - PENSION	10 148	10 808	11 511	12 259
36512130300EQMRCZZWD	MS: SOC CONTR - PENSION	94 478	100 619	107 159	114 124
35422130300ORMRCZZWD	MS: SOC CONTR - PENSION	106 915	113 864	121 265	129 147
35322130300EQMRCZZWD	MS: SOC CONTR - PENSION	109 241	116 342	123 904	131 958
35332130300EQMRCZZWD	MS: SOC CONTR - PENSION	115 147	122 632	130 603	139 092
47132130300EQMRCZZHO	MS: SOC CONTR - PENSION	115 147	122 632	130 603	139 092
32612130300EQMRCZZHO	MS: SOC CONTR - PENSION	124 196	132 269	140 866	150 022
34812130300EQMRCZZHO	MS: SOC CONTR - PENSION	130 290	138 759	147 778	157 384
36322130300EQMRCZZWD	MS: SOC CONTR - PENSION	146 795	156 337	166 499	177 321
35312130300EQMRCZZWD	MS: SOC CONTR - PENSION	152 307	162 207	172 750	183 979
36352130300EQMRCZZHO	MS: SOC CONTR - PENSION	155 198	165 286	176 030	187 472
33112130300EQMRCZZHO	MS: SOC CONTR - PENSION	158 237	168 522	179 476	191 142
35342130300EQMRCZZWD	MS: SOC CONTR - PENSION	165 011	175 737	187 160	199 325
36332130300EQMRCZZWD	MS: SOC CONTR - PENSION	171 118	182 241	194 087	206 703
32412130300EQMRCZZHO	MS: SOC CONTR - PENSION	173 015	367 761	391 665	417 123
47122130300EQMRCZZHO	MS: SOC CONTR - PENSION	173 243	184 504	196 497	209 269
32312130300EQMRCZZHO	MS: SOC CONTR - PENSION	180 920	192 680	205 204	218 542
35212130300EQMRCZZWD	MS: SOC CONTR - PENSION	181 083	192 853	205 388	218 738
34422130300EQMRCZZHO	MS: SOC CONTR - PENSION	183 214	195 123	207 806	221 313
34322130300EQMRCZZHO	MS: SOC CONTR - PENSION	186 911	199 060	211 999	225 779
47152130300EQMRCZZWD	MS: SOC CONTR - PENSION	188 689	200 954	214 016	227 927
36112130300EQMRCZZHO	MS: SOC CONTR - PENSION	211 088	224 809	239 422	254 984
35412130300EQMRCZZWD	MS: SOC CONTR - PENSION	239 016	254 552	271 098	288 719
47192130300EQMRCZZHO	MS: SOC CONTR - PENSION	302 480	322 141	343 080	365 380
34312130300EQMRCZZHO	MS: SOC CONTR - PENSION	308 237	328 272	349 610	372 335

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35122130300EQMRCZZWD	MS: SOC CONTR - PENSION	315 789	336 315	358 175	381 456
36312130300EQMRCZZWD	MS: SOC CONTR - PENSION	336 602	358 481	381 782	406 598
33312130300EQMRCZZHO	MS: SOC CONTR - PENSION	343 178	365 485	389 242	414 543
36522130300YDP86ZZWD	MS: SOC CONTR - PENSION	363 927	0	0	0
36412130300EQMRCZZHO	MS: SOC CONTR - PENSION	366 297	390 106	415 463	442 468
47142130300EQMRCZZWD	MS: SOC CONTR - PENSION	382 320	407 171	433 637	461 823
47112130300EQMRCZZHO	MS: SOC CONTR - PENSION	396 074	421 819	449 237	478 437
35442130300ORMRCZZWD	MS: SOC CONTR - PENSION	398 514	424 417	452 004	481 384
47182130300EQMRCZZHO	MS: SOC CONTR - PENSION	417 181	444 298	473 177	503 934
34112130300EQMRCZZHO	MS: SOC CONTR - PENSION	429 949	457 896	487 659	519 357
36632130300EQMRCZZWD	MS: SOC CONTR - PENSION	444 769	473 679	504 468	537 258
31512130300EQMRCZZHO	MS: SOC CONTR - PENSION	465 650	495 917	528 152	562 482
47172130300EQMRCZZHO	MS: SOC CONTR - PENSION	470 536	501 121	533 694	568 384
36532130300EQMRCZZWD	MS: SOC CONTR - PENSION	521 262	555 144	591 228	629 658
34512130300EQMRCZZHO	MS: SOC CONTR - PENSION	532 295	566 894	603 742	642 985
35112130300EQMRCZZWD	MS: SOC CONTR - PENSION	596 469	635 239	676 530	720 504
36212130300EQMRCZZWD	MS: SOC CONTR - PENSION	648 602	690 761	735 660	783 478
34442130300EQMRCZZHO	MS: SOC CONTR - PENSION	701 193	746 771	795 311	847 006
33212130300EQMRCZZHO	MS: SOC CONTR - PENSION	707 869	753 880	802 882	855 069
32112130300EQMRCZZHO	MS: SOC CONTR - PENSION	718 883	765 610	815 375	868 374
31212130300EQMRCZZHO	MS: SOC CONTR - PENSION	746 257	794 764	846 424	901 442
34332130300EQMRCZZHO	MS: SOC CONTR - PENSION	821 502	874 900	931 769	992 334
36642130300EQMRCZZWD	MS: SOC CONTR - PENSION	905 902	964 786	1 027 497	1 094 284
34952130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 041 342	1 109 029	1 181 116	1 257 889
36342130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 111 390	1 183 630	1 260 566	1 342 503
31112130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 128 921	1 202 301	1 280 451	1 363 680
34212130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 142 405	1 216 661	1 295 744	1 379 967
35452130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 204 846	1 283 161	1 366 566	1 455 393
47202130300ORMRCZZWD	MS: SOC CONTR - PENSION	1 250 557	1 331 843	1 418 413	1 510 610
34452130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 384 175	1 474 146	1 569 965	1 672 013

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34912130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 434 479	1 527 720	1 627 022	1 732 778
35442130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 542 707	1 642 983	1 749 777	1 863 513
34412130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 879 691	2 001 871	2 131 993	2 270 573
35422130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 939 957	2 066 054	2 200 348	2 343 371
35432130300EQMRCZZWD	MS: SOC CONTR - PENSION	2 767 564	2 947 456	3 139 041	3 343 079
36522130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	0	15 206	16 194	17 247
36622130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	149	159	169	180
31232130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
34812130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
35322130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
35332130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
35422130400ORMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
36512130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
47132130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
36352130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 560	3 791	4 037	4 299
32312130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
32612130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
34322130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
35312130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
35342130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
47152130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
32412130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	9 505	10 123	10 781
33112130400FMP63ZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	4 750	5 059	5 388	5 738
33112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
34422130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
35212130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
35412130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
36332130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
47122130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
33312130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34312130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
36112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
36322130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
36412130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47142130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47182130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47192130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47172130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	8 924	9 504	10 122	10 780
36632130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	9 815	10 453	11 132	11 856
35122130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 677	11 371	12 110	12 897
31512130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 708	11 404	12 145	12 934
35112130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 708	11 404	12 145	12 934
35442130400ORMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 708	11 404	12 145	12 934
36532130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	12 344	13 146	14 000	14 910
34112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	12 489	13 301	14 166	15 087
34512130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	13 831	14 730	15 687	16 707
36522130400YDP86ZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	14 278	0	0	0
36212130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	14 278	15 206	16 194	17 247
36312130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	14 278	15 206	16 194	17 247
31212130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	17 847	19 007	20 242	21 558
32112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	17 847	19 007	20 242	21 558
33212130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	17 847	19 007	20 242	21 558
34212130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	24 985	26 609	28 339	30 181
34332130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	24 985	26 609	28 339	30 181
34952130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	24 985	26 609	28 339	30 181
31112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	26 770	28 510	30 363	32 337
36642130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	32 124	34 212	36 436	38 804
34442130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	33 907	36 111	38 458	40 958
34452130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	37 180	39 597	42 171	44 912

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35452130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	42 712	45 488	48 445	51 594
34912130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	42 981	45 775	48 750	51 919
36342130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	44 765	47 675	50 774	54 074
47202130400ORMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	51 372	54 711	58 267	62 054
35442130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	55 318	58 914	62 743	66 821
35422130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	71 385	76 025	80 967	86 230
34412130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	86 467	92 087	98 073	104 448
35432130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	96 371	102 635	109 306	116 411
34412110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	5 000	5 325	5 671	6 040
36632110560EQMRCZZWD	MS: SRB - STANDBY ALLOWANCE	36 020	38 361	40 854	43 510
47202110560ORMRCZZWD	MS: SRB - STANDBY ALLOWANCE	42 995	45 790	48 766	51 936
34952110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	45 271	48 214	51 348	54 686
36212110560EQMRCZZWD	MS: SRB - STANDBY ALLOWANCE	65 335	69 582	74 105	78 922
34912110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	218 033	232 205	247 298	263 372
36642110560EQMRCZZWD	MS: SRB - STANDBY ALLOWANCE	301 866	321 487	342 384	364 639
36522305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	254	23 866	25 418	27 070
36622305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	1 927	2 052	2 185	2 327
31372305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	3 128	3 331	3 548	3 779
31332305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	3 333	3 550	3 781	4 027
33112305410FMP63ZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	4 750	5 059	5 388	5 738
35422305410ORMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	5 098	5 429	5 782	6 158
31352305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 698	6 068	6 462	6 882
31312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 879	6 261	6 668	7 101
31382305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 896	6 279	6 687	7 122
31362305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 928	6 313	6 723	7 160
31322305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 951	6 338	6 750	7 189
31342305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 960	6 347	6 760	7 199
36512305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	6 590	7 018	7 474	7 960
35322305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	6 811	7 254	7 726	8 228
32612305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	6 818	7 261	7 733	8 236

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35332305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	6 862	7 308	7 783	8 289
47132305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	6 997	7 452	7 936	8 452
36322305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	7 648	8 145	8 674	9 238
34812305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	7 863	8 374	8 918	9 498
35342305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	8 100	8 627	9 188	9 785
33112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	8 468	9 018	9 604	10 228
32412305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	9 107	9 699	10 329	11 000
36352305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	9 151	9 746	10 379	11 054
35312305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	9 780	10 416	11 093	11 814
32312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	9 786	10 422	11 099	11 820
34322305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	10 437	11 115	11 837	12 606
36332305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	10 590	11 278	12 011	12 792
47152305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	11 200	11 928	12 703	13 529
34422305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	11 861	12 632	13 453	14 327
31232305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	12 648	13 470	14 346	15 278
35412305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	13 194	14 052	14 965	15 938
47192305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	16 382	17 447	18 581	19 789
36312305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	17 777	18 933	20 164	21 475
33312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	18 410	19 607	20 881	22 238
35212305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	18 447	19 646	20 923	22 283
47122305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	18 539	19 744	21 027	22 394
36412305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	18 932	20 163	21 474	22 870
35122305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	19 025	20 262	21 579	22 982
34312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	20 046	21 349	22 737	24 215
36112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	20 096	21 402	22 793	24 275
47142305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	21 437	22 830	24 314	25 894
36522305410YDP86ZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	22 155	0	0	0
35442305410ORMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	22 427	23 885	25 438	27 091
47182305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	23 275	24 788	26 399	28 115
47172305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	25 776	27 451	29 235	31 135

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36632305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	26 911	28 660	30 523	32 507
34512305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	27 923	29 738	31 671	33 730
36532305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	28 056	29 880	31 822	33 890
47112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	31 111	33 133	35 287	37 581
31422305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	32 139	34 228	36 453	38 822
34112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	32 683	34 807	37 069	39 478
35112305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	34 624	36 875	39 272	41 825
36212305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	35 621	37 936	40 402	43 028
34442305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	37 284	39 707	42 288	45 037
31512305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	38 975	41 508	44 206	47 079
34332305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	45 517	48 476	51 627	54 983
33212305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	48 849	52 024	55 406	59 007
31212305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	50 826	54 130	57 648	61 395
36642305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	53 861	57 362	61 091	65 062
32112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	58 397	62 193	66 236	70 541
34952305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	60 109	64 016	68 177	72 609
34212305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	64 741	68 949	73 431	78 204
35452305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	64 874	69 091	73 582	78 365
36342305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	64 925	69 145	73 639	78 426
31112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	69 991	74 540	79 385	84 545
47202305410ORMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	76 034	80 976	86 239	91 845
35442305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	82 998	88 393	94 139	100 258
34912305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	88 227	93 962	100 070	106 575
35422305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	103 510	110 238	117 403	125 034
34412305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	107 778	114 784	122 245	130 191
34452305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	116 387	123 952	132 009	140 590
35432305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	149 172	158 868	169 194	180 192
31232211600EQMRCZZHO	OTH COUNCIL: BASIC SALARY	441 663	470 371	500 945	533 506
31422211600EQMRCZZHO	OTH COUNCIL: BASIC SALARY	2 136 296	2 275 155	2 423 040	2 580 538
31232211620EQMRCZZHO	OTH COUNCIL: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284

Votenumbr	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31422211620EQMRCZZHO	OTH COUNCIL: CELL PHONE ALLOWANCE	408 000	434 520	462 764	492 844
31232221600EQMRCZZHO	OTH COUNCIL: MEDICAL AID BENEFITS	41 763	44 478	47 369	50 448
31422221600EQMRCZZHO	OTH COUNCIL: MEDICAL AID BENEFITS	132 921	141 561	150 762	160 562
32112211510EQMRCZZHO	OTH COUNCIL: OFFICE-BEARER ALLOWANCE	48 000	51 120	54 443	57 982
31422211510EQMRCZZHO	OTH COUNCIL: OFFICE-BEARER ALLOWANCE	236 559	251 935	268 311	285 751
31232221550EQMRCZZHO	OTH COUNCIL: PENSION FUND CONTRIBUTIONS	66 250	70 556	75 142	80 026
31422221550EQMRCZZHO	OTH COUNCIL: PENSION FUND CONTRIBUTIONS	273 551	291 332	310 269	330 436
31232211550EQMRCZZHO	OTH COUNCIL: TRAVELLING ALLOWANCE	183 225	195 135	207 819	221 327
31422211550EQMRCZZHO	OTH COUNCIL: TRAVELLING ALLOWANCE	754 244	803 270	855 483	911 089
33112030490EQMRCZZHO	SM CFO: ALLOW - TRAVEL OR MOTOR VEHICLE	0	191 700	204 161	217 431
33112030450EQMRCZZHO	SM CFO: SAL & ALL - BASIC SALARY	411 592	824 963	878 586	935 694
34112031280EQMRCZZHO	SM D02: ALLOW - HOUSING BENEFITS	10 229	10 894	11 602	12 356
34112031290EQMRCZZHO	SM D02: ALLOW - TRAVEL OR MOTOR VEHICLE	178 357	189 950	202 297	215 446
34112031250EQMRCZZHO	SM D02: SAL & ALL - BASIC SALARY	797 457	849 292	904 496	963 288
34112051440EQMRCZZHO	SM D02: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
34112051430EQMRCZZHO	SM D02: SOC CONTR: UIF	1 785	1 901	2 025	2 157
35212031690EQMRCZZWD	SM D03: ALLOW - TRAVEL OR MOTOR VEHICLE	180 000	191 700	204 161	217 431
35212031650EQMRCZZWD	SM D03: SAL & ALL - BASIC SALARY	774 613	824 963	878 586	935 694
35212051840EQMRCZZWD	SM D03: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
35212051810EQMRCZZWD	SM D03: SOC CONTR: MEDICAL	32 712	34 838	37 102	39 514
35212051830EQMRCZZWD	SM D03: SOC CONTR: UIF	1 785	1 901	2 025	2 157
36112032090EQMRCZZHO	SM D04: ALLOW - TRAVEL OR MOTOR VEHICLE	180 000	191 700	204 161	217 431
36112032050EQMRCZZHO	SM D04: SAL & ALL - BASIC SALARY	805 931	858 317	914 108	973 525
36112052240EQMRCZZHO	SM D04: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
36112052230EQMRCZZHO	SM D04: SOC CONTR: UIF	1 785	1 901	2 025	2 157
47112032490EQMRCZZHO	SM D05: ALLOW - TRAVEL OR MOTOR VEHICLE	176 952	188 454	200 704	213 750
47112032450EQMRCZZHO	SM D05: SAL & ALL - BASIC SALARY	702 295	747 944	796 560	848 336
47112052640EQMRCZZHO	SM D05: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
47112052620EQMRCZZHO	SM D05: SOC CONTR: PENSION FUNDS	106 685	113 620	121 005	128 870
47112052630EQMRCZZHO	SM D05: SOC CONTR: UIF	1 785	1 901	2 025	2 157



Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
32112030090EQMRCZZHO	SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE	180 000	191 700	204 161	217 431
32112030050EQMRCZZHO	SM MM: SAL & ALL - BASIC SALARY	1 618 111	1 723 288	1 835 302	1 954 597
32112050240EQMRCZZHO	SM MM: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
32112050230EQMRCZZHO	SM MM: SOC CONTR: UIF	1 785	1 901	2 025	2 157
31212210100EQMRCZZHO	SPEAKER: BASIC SALARY	510 237	543 402	578 723	616 340
31212210120EQMRCZZHO	SPEAKER: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31212220100EQMRCZZHO	SPEAKER: MEDICAL AID BENEFITS	17 265	18 387	19 582	20 855
31212220050EQMRCZZHO	SPEAKER: PENSION FUND CONTRIBUTIONS	76 536	81 511	86 809	92 452
31212210050EQMRCZZHO	SPEAKER: TRAVELLING ALLOWANCE	201 346	214 433	228 371	243 215
31512210400EQMRCZZHO	WHIP: BASIC SALARY	492 421	524 428	558 516	594 820
31512210420EQMRCZZHO	WHIP: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31512220350EQMRCZZHO	WHIP: PENSION FUND CONTRIBUTIONS	73 864	78 665	83 778	89 224
31512210350EQMRCZZHO	WHIP: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
		275 606 121	294 303 649	312 799 105	332 487 625
31112300100EQMRCZZWD	OC: ADV/PUB/MARK - AUCTIONS	10 000	10 000	10 000	10 000
31112300120EQMRCZZWD	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	9 000	9 000	9 000	9 000
31112300120EQP17ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	2 250 325	2 250 325	2 250 325	2 250 325
31112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	77 504	77 504	77 504	77 504
31112301600EQMRCZZHO	OC: ENTERTAINMENT - MAYOR	2 000	2 000	2 000	2 000
31112305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	100 000	100 000	100 000	100 000
31112305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	832	832	832	832
31112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	70 000	70 000	70 000	70 000
31112549400EQMRCZZWD	HH: BURSARIES NON-EMPLOYEE CASH	98 500	98 500	98 500	98 500
31112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	32 294	32 294	32 294	32 294
31112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	78 379	78 379	78 379	78 379
31112723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	5 834	5 834	5 834	5 834
31212300490EQP85ZZHO	OC: BURSARIES (EMPLOYEES)	72 000	72 000	72 000	72 000
31212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	30 000	30 000	30 000	30 000
31212301610EQMRCZZHO	OC: ENTERTAINMENT - COUNCILLORS	2 000	2 000	2 000	2 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31212305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	45 000	45 000	45 000	45 000
31212305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	5 000	5 000	5 000	5 000
31212305790EQMRCZZHO	OC: T&S DOM - INCIDENTAL COST	2 000	2 000	2 000	2 000
31212305800EQMRCZZHO	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	45 000	45 000	45 000	45 000
31212305830EQMRCZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	50 000	50 000	50 000	50 000
31212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	105 300	105 300	105 300	105 300
31212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	17 142	17 142	17 142	17 142
31212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 600	4 600	4 600	4 600
31222260600EQP12ZZHO	OS: CATERING SERVICES	39 300	39 300	39 300	39 300
31222260600EQP20ZZHO	OS: CATERING SERVICES	358 000	358 000	358 000	358 000
31222281220EQP12ZZHO	CONTR: EVENT PROMOTERS	182 700	182 700	182 700	182 700
31222285430EQP12ZZHO	CONTR: STAGE & SOUND CREW	18 500	18 500	18 500	18 500
31222300120EQP12ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	5 000	5 000	5 000	5 000
31222300140EQP20ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	45 500	45 500	45 500	45 500
31232260600EQP11ZZHO	OS: CATERING SERVICES	18 565	18 565	18 565	18 565
31232301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 360	15 360	15 360	15 360
31232305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	30 000	30 000	30 000	30 000
31312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31312305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	18 000	18 000	18 000	18 000
31312320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	11 989	11 989	11 989	11 989
31312720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 701	2 701	2 701	2 701
31312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 856	1 856	1 856	1 856
31322301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31322305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	12 600	12 600	12 600	12 600
31322320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 500	8 500	8 500	8 500
31322720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	622	622	622	622
31332301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31332305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	16 000	16 000	16 000	16 000
31332320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 775	8 775	8 775	8 775
31332721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	6 025	6 025	6 025	6 025

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31342301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 690	3 690	3 690	3 690
31342301610EQMRCZZHO	OC: ENTERTAINMENT - COUNCILLORS	300	300	300	300
31342305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	11 515	11 515	11 515	11 515
31342320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	9 500	9 500	9 500	9 500
31342720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 459	3 459	3 459	3 459
31352305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	11 000	11 000	11 000	11 000
31352320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	13 500	13 500	13 500	13 500
31352720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	690	690	690	690
31352721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	3 549	3 549	3 549	3 549
31362301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 965	14 965	14 965	14 965
31362305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	16 000	16 000	16 000	16 000
31362320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 500	8 500	8 500	8 500
31362720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	627	627	627	627
31362721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	15 993	15 993	15 993	15 993
31362723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	1 560	1 560	1 560	1 560
31372301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31372305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	10 624	10 624	10 624	10 624
31372320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	14 775	14 775	14 775	14 775
31372720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 961	2 961	2 961	2 961
31372721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 362	4 362	4 362	4 362
31382301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	29 307	29 307	29 307	29 307
31382305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	6 950	6 950	6 950	6 950
31382320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	13 500	13 500	13 500	13 500
31422301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	28 710	28 710	28 710	28 710
31422305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	1 248	1 248	1 248	1 248
31512301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	30 418	30 418	30 418	30 418
31512301610EQMRCZZHO	OC: ENTERTAINMENT - COUNCILLORS	300	300	300	300
31512305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	6 924	6 924	6 924	6 924
31512305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	832	832	832	832
31512305790EQMRCZZHO	OC: T&S DOM - INCIDENTAL COST	1 000	1 000	1 000	1 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31512305800EQMRCZZHO	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	5 000	5 000	5 000	5 000
31512305830EQMRCZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	6 080	6 080	6 080	6 080
31512320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	31 300	31 300	31 300	31 300
31512720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	17 125	17 125	17 125	17 125
31512721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 825	1 825	1 825	1 825
31522260600EQP15ZZHO	OS: CATERING SERVICES	128 000	128 000	128 000	128 000
31522264500EQP15ZZHO	OS: PERSONNEL & LABOUR	9 900	9 900	9 900	9 900
31522300140EQP15ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	60 000	60 000	60 000	60 000
31522305760EQP15ZZHO	OC: T&S DOM - ACCOMMODATION	240 000	240 000	240 000	240 000
31522305780EQP15ZZHO	OC: T&S DOM - FOOD & BEVERAGE (SERVED)	153 960	153 960	153 960	153 960
31522305980EQP15ZZHO	OC: TRANSPORT - MUNICIPAL ACTIVITIES	50 000	50 000	50 000	50 000
31522320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	80 100	80 100	80 100	80 100
32112260390EQP18ZZHO	OS: B&A RESEARCH & ADVISORY	50 000	50 000	50 000	50 000
32112260600EQP10ZZHO	OS: CATERING SERVICES	75 000	75 000	75 000	75 000
32112260600EQP14ZZHO	OS: CATERING SERVICES	200 000	200 000	200 000	200 000
32112300120EQP14ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	200 000	200 000	200 000	200 000
32112300160EQP10ZZHO	OC: ADV/PUB/MARK - SIGNS	50 000	50 000	50 000	50 000
32112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	180 000	180 000	180 000	180 000
32112304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	2 000	2 000	2 000	2 000
32112305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	50 000	50 000	50 000	50 000
32112305800EQMRCZZHO	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	7 723	7 723	7 723	7 723
32112305830EQMRCZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	20 000	20 000	20 000	20 000
32112305980EQP10ZZHO	OC: TRANSPORT - MUNICIPAL ACTIVITIES	50 000	50 000	50 000	50 000
32112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	34 600	34 600	34 600	34 600
32112599400EQP03ZZHO	HH SSP SOC ASS: SOCIAL RELIEF	115 000	115 000	115 000	115 000
32112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 194	5 194	5 194	5 194
32112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	7 338	7 338	7 338	7 338
32212260390EQP16ZZHO	OS: B&A RESEARCH & ADVISORY	176 000	0	0	0
32212260600EQP13ZZHO	OS: CATERING SERVICES	200 000	200 000	200 000	200 000
32212270460EQMRCZZHO	C&PS: B&A FORENSIC INVESTIGATORS	3 500 000	2 000 000	2 000 000	2 000 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
32212305110EQP01ZZHO	OC: REG FEES NATIONAL	181 500	181 500	181 500	181 500
32212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	36 000	36 000	36 000	36 000
32212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 426	5 426	5 426	5 426
32212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 979	1 979	1 979	1 979
32312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	4 320	4 320	4 320	4 320
32312720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	11 648	11 648	11 648	11 648
32312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	5 429	5 429	5 429	5 429
32312723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	1 402	1 402	1 402	1 402
32412262400EQMRCZZHO	OS: INTERNAL AUDITORS	1 580 500	183 299	183 299	183 299
32412300200EQMRCZZHO	OC: AUDIT COST: EXTERNAL	3 300 000	3 465 000	3 638 250	3 820 163
32412301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	10 928	10 928	10 928	10 928
32512260320EQMRCZZHO	OS: B&A BUSINESS & FINANCIAL MANAGEMENT	38 000	0	0	0
32612301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	22 554	22 554	22 554	22 554
32612304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	30 000	30 000	30 000	30 000
33112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	20 905	20 905	20 905	20 905
33112305100EQMRCZZHO	OC: REG FEESPROF & REGULATORY BODIES	2 569 874	2 736 916	2 914 816	3 104 279
33112305810EQMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	6 000	6 000	6 000	6 000
33112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 000	8 000	8 000	8 000
33112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	43 593	43 593	43 593	43 593
33112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	17 087	17 087	17 087	17 087
33112723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	1 391	1 391	1 391	1 391
33212270300FMMRCZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	149 783	0	0	0
33212270300FMP84ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	165 742	165 742	165 742	165 742
33212300400EQMRCZZHO	OC: BC/FAC/C FEES - BANK ACCOUNTS	324 741	324 741	324 741	324 741
33212300490FMP64ZZHO	OC: BURSARIES (EMPLOYEES)	434 200	234 200	234 200	234 200
33212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	25 700	25 700	25 700	25 700
33212302440EQMRCZZHO	OC: INSUR UNDER - EXCESS PAYMENTS	200 000	200 000	200 000	200 000
33212302460EQMRCZZHO	OC: INSUR UNDER - PREMIUMS	1 305 442	1 305 442	1 305 442	1 305 442
33212304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	20 000	20 000	20 000	20 000
33212305760FMMRCZZHO	OC: T&S DOM - ACCOMMODATION	43 496	43 496	43 496	43 496

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
33212305810EQMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	4 500	4 500	4 500	4 500
33212306620EQMRCZZHO	OC: WORKMEN'S COMPENSATION FUND	1 243 250	1 243 250	1 243 250	1 243 250
33212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	60 000	60 000	60 000	60 000
33212549410EPP37ZZWD	HH OTH TRANS: EPWP - SKILL DEV & TRAIN	1 000 000	1 173 000	0	0
33213200550ORZZZZHO	PPE COMPUTER EQUIPMENT - GAINS	-140 000	-140 000	-140 000	-140 000
33213200600EQMRCZZHO	PPE COMPUTER EQUIPMENT - LOSSES	40 000	40 000	40 000	40 000
33216191420ORC02ZZHO	MSCOA IMPLEMENTATION AND SOLAR UPGRADE	1 635 859	0	0	0
33312300180EQMRCZZHO	OC: ADV/PUB/MARK - TENDERS	140 000	140 000	140 000	140 000
33312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	17 590	17 590	17 590	17 590
33312305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	1 588	1 588	1 588	1 588
33312320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	25 000	25 000	25 000	25 000
34112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	49 907	49 907	49 907	49 907
34112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 000	8 000	8 000	8 000
34212283640EQMRCZZHO	CONTR: MEDICAL SERVICES	10 000	10 000	10 000	10 000
34212300490EQP26ZZHO	OC: BURSARIES (EMPLOYEES)	348 614	348 614	348 614	348 614
34212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	52 654	52 654	52 654	52 654
34212306100EQMRCZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	3 150	3 150	3 150	3 150
34212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	18 000	18 000	18 000	18 000
34212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	13 468	13 468	13 468	13 468
34212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	3 892	3 892	3 892	3 892
34312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	27 365	27 365	27 365	27 365
34312720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	4 726	4 726	4 726	4 726
34312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	6 329	6 329	6 329	6 329
34322273340EQMRCZZHO	C&PS: LEGAL COST ADVICE & LITIGATION	1 200 000	1 200 000	1 200 000	1 200 000
34322301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 091	14 091	14 091	14 091
34322720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	508	508	508	508
34322721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	123	123	123	123
34332301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	30 923	30 923	30 923	30 923
34332301120EQMRCZZHO	OC: COMM - POSTAGE/STAMPS/FRANKING MACH	2 000	2 000	2 000	2 000
34332301170EQMRCZZHO	OC: COMM - PHONE FAX TELEGRAPH & TELEX	3 491 526	3 491 526	3 491 526	3 491 526

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34332304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	48 000	48 000	48 000	48 000
34332320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	42 000	42 000	42 000	42 000
34332720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	19 904	19 904	19 904	19 904
34332721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	32 901	32 901	32 901	32 901
34332723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	37 413	37 413	37 413	37 413
34412301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	71 292	71 292	71 292	71 292
34412720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 299	3 299	3 299	3 299
34412721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	2 990	2 990	2 990	2 990
34412728800EQMRCZZHO	DEPRECIATION COMMUNITY HALLS	393 150	393 150	393 150	393 150
34412728880EQMRCZZHO	DEPRECIATION COMMUNITY THEATRES	27 990	27 990	27 990	27 990
34412729200EQMRCZZHO	DEPRECIATION OP BUILDING MUNIC OFFICES	879 905	879 905	879 905	879 905
3442228362FEQFLTZZWD	CONTR: MAINTENANCE FLEET	320 000	320 000	320 000	320 000
34422301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	8 640	8 640	8 640	8 640
3442230572FEQMRCZZWD	OC: TOLL GATE FEES FLEET	25 000	25 000	25 000	25 000
3442232061FEQMRCZZWD	INV - CONSUMABL STORES -ZERO RATED FLEET	875 000	875 000	875 000	875 000
34422385700EQMRCZZHO	OPR LEASES: TRANSPORT ASSETS	1 553 856	1 553 856	1 553 856	1 553 856
34422720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	1 326	1 326	1 326	1 326
34422721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	533	533	533	533
34422723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	58 194	58 194	58 194	58 194
34422725700EQMRCZZHO	DEPRECIATION TRANSPORT ASSETS	27 839	27 839	27 839	27 839
34432261500EQMRCZZHO	OS: FIRE SERVICES	50 000	50 000	50 000	50 000
34432262100EQMRCZZHO	OS: HYGIENE SERVICES	187 500	187 500	187 500	187 500
34432283600EQMRCZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	2 000	2 000	2 000	2 000
34432283600EQP06ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	21 000	21 000	21 000	21 000
34432283600EQP07ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	108 000	108 000	108 000	108 000
34432283600EQP43ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	1 700 000	1 700 000	1 700 000	1 700 000
34432283610EQP42ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	430 000	430 000	430 000	430 000
34432284500EQMRCZZHO	CONTR: PEST CONTROL & FUMIGATION	50 000	50 000	50 000	50 000
34432303610EQMRCZZHO	OC: MUNICIPAL SERVICES	2 500 000	2 500 000	2 500 000	2 500 000
34432321500EQMRCZZHO	INVENTORY - FINISHED GOODS	75 000	75 000	75 000	75 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34432381500EQMRCZZHO	OPR LEASES: FURNITURE & OFFICE EQUIPMENT	555 025	555 025	555 025	555 025
34432383640EQMRCZZHO	OPR LEASES: COMMUNITY ASSETS	6 051 788	6 051 788	6 051 788	6 051 788
34432720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	4 471	4 471	4 471	4 471
34432721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	16 439	16 439	16 439	16 439
34432723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	42	42	42	42
34436460020CFC03ZZHO	FURNITURE AND EQUIPMENT_MAINTENANCE	250 000	250 000	250 000	250 000
34442301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	7 159	7 159	7 159	7 159
34442301110EQMRCZZHO	OC: COMM - LICENCES (RADIO & TELEVISION)	21 000	21 000	21 000	21 000
34442306100EQMRCZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	100 000	100 000	100 000	100 000
34442320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	200 000	200 000	200 000	200 000
34452265400EQMRCZZHO	OS: SECURITY SERVICES	16 925 751	16 925 751	16 925 751	16 925 751
34452285400EQMRCZZHO	CONTR: SAFEGUARD & SECURITY	19 650	19 650	19 650	19 650
34452301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	45 288	45 288	45 288	45 288
34452305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	19 543	19 543	19 543	19 543
34452306100EQMRCZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	182 000	182 000	182 000	182 000
3445232061FEQMRCZZWD	INV - CONSUMABL STORES -ZERO RATED FLEET	9 000	9 000	9 000	9 000
34522301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	19 320	0	0	0
34812301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	19 260	19 260	19 260	19 260
34912301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	110 245	110 245	110 245	110 245
34952283610EQP08ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	100 000	100 000	100 000	100 000
34952301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	208 851	208 851	208 851	208 851
34952301110EQMRCZZHO	OC: COMM - LICENCES (RADIO & TELEVISION)	20 000	20 000	20 000	20 000
34952301720EQMRCZZHO	OC: EXT COM SERV PROV - INFORMATION SERV	4 000	4 000	4 000	4 000
34952301730EQP04ZZHO	OC: EXT COM SERV PROV - INTERNET CHARGE	415 649	415 649	415 649	415 649
34952301750EQP04ZZHO	OC: EXT COM SERV PROV - NETWORK EXTENS	1 360 000	1 360 000	1 360 000	1 360 000
34952301780EQMRCZZHO	OC: EXT COM SERV PROV - S/WARE LICENCES	2 207 142	2 207 142	2 207 142	2 207 142
34952301820EQP04ZZHO	OC: EXT COM SERV PROV - WIRELESS NETWORK	91 579	91 579	91 579	91 579
34952320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	940 825	940 825	940 825	940 825
34952321500EQMRCZZHO	INVENTORY - FINISHED GOODS	168 722	168 722	168 722	168 722
34952720040EQMRCZZHO	AMORTISATION INTANG COMPUTER SOFTWARE	565 345	565 345	565 345	565 345



Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34952720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 778 860	5 778 860	5 778 860	5 778 860
34952721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	76 824	76 824	76 824	76 824
34952723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	96 553	96 553	96 553	96 553
34952725700EQMRCZZHO	DEPRECIATION TRANSPORT ASSETS	14 903	14 903	14 903	14 903
34956470020CFC01ZZHO	FURNITURE AND EQUIPMENT	800 000	800 000	800 000	800 000
34956471420CFC04ZZWD	COMPUTER EQUIPMENT AND NETWORKS	1 200 000	1 200 000	1 200 000	1 200 000
35112301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	54 800	54 800	54 800	54 800
35112720040EQMRCZZHO	AMORTISATION INTANG COMPUTER SOFTWARE	161 723	161 723	161 723	161 723
35112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	15 231	15 231	15 231	15 231
35112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	31 608	31 608	31 608	31 608
35122301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	41 280	41 280	41 280	41 280
35122301110EQMRCZZWD	OC: COMM - LICENCES (RADIO & TELEVISION)	6 000	6 000	6 000	6 000
35122306100EQMRCZZWD	OC: UNIFORM & PROTECTIVE CLOTHING	23 000	23 000	23 000	23 000
35122320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	34 000	34 000	34 000	34 000
3512232060FEQFLTZZWD	INV - CONSUMABLE STORES -STD RATED FLEET	2 914 269	2 914 269	2 914 269	2 914 269
35122720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	4 508	4 508	4 508	4 508
35122721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	11 417	11 417	11 417	11 417
35122723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	48 355	48 355	48 355	48 355
35122728000EQMRCZZHO	DEPRECIATION ROADS	611 266	611 266	611 266	611 266
35122728990EQMRCZZHO	DEPRECIATION COMMUNITY AIRPORTS	61 355	61 355	61 355	61 355
35142301110EQMRCZZWD	OC: COMM - LICENCES (RADIO & TELEVISION)	4 000	4 000	4 000	4 000
35152320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	60 000	60 000	60 000	60 000
35152729000EQMRCZZHO	DEPRECIATION COMMUNITY TAXI RANK/BUS TER	372 785	372 785	372 785	372 785
35172265720EQMRCZZWD	OS: TRANSPORT SERVICES	660 000	660 000	660 000	660 000
35212260390PTP21ZZWD	OS: B&A RESEARCH & ADVISORY	2 132 457	17 580 000	18 554 000	2 879 000
35212283610EQP05ZZWD	CONTR: MAINTENANCE OF EQUIPMENT	100 000	100 000	100 000	100 000
35212301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	27 929	27 929	27 929	27 929
35212305760EQMRCZZWD	OC: T&S DOM - ACCOMMODATION	8 000	8 000	8 000	8 000
35212320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	35 000	35 000	35 000	35 000
35212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	14 561	14 561	14 561	14 561

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	793	793	793	793
35312301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 264	15 264	15 264	15 264
35312305760EQMRCZZWD	OC: T&S DOM - ACCOMMODATION	10 000	10 000	10 000	10 000
35312305830EQMRCZZWD	OC: T&S DOM PUB TRP - AIR TRANSPORT	6 500	6 500	6 500	6 500
35322301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 360	15 360	15 360	15 360
35322720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 829	3 829	3 829	3 829
35332260410EQMRCZZWD	OS: B&A QUALITY CONTROL	19 928 816	19 928 816	19 928 816	19 928 816
35332301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 209	14 209	14 209	14 209
35342720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 081	2 081	2 081	2 081
35342721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	5 334	5 334	5 334	5 334
35342723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	168 367	168 367	168 367	168 367
35412300400ORMRCZZWD	OC: BC/FAC/C FEES - BANK ACCOUNTS	138 806	138 806	138 806	138 806
35412300420ORMRCZZWD	OC: BC/FAC/C FEES - FLT&OTH CT/DT CARDS	2 307 066	2 307 066	2 307 066	2 307 066
35412301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	11 200	11 200	11 200	11 200
35412320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	30 000	30 000	30 000	30 000
35412380600EQMRCZZWD	OPR LEASES: COMPUTER EQUIPMENT	111 174	111 174	111 174	111 174
35412720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	31 178	31 178	31 178	31 178
35412721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	70 100	70 100	70 100	70 100
35412723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	21 037	21 037	21 037	21 037
35412729290EQMRCZZHO	DEPRECIATION OP BUILDING DEPOTS	44 231	44 231	44 231	44 231
35422301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	10 023	10 023	10 023	10 023
35422304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	110 000	110 000	110 000	110 000
35422320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	300 000	300 000	300 000	300 000
35432301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	13 069	13 069	13 069	13 069
35432304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	154 708	154 708	154 708	154 708
35432320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	600 000	600 000	600 000	600 000
35442301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	10 300	10 300	10 300	10 300
35442301100ORMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	4 149	4 149	4 149	4 149
35442304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	100 000	100 000	100 000	100 000
35442320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	320 000	320 000	320 000	320 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35452304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	151 000	151 000	151 000	151 000
35452320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	236 626	236 626	236 626	236 626
36112260410EQMRCZZWD	OS: B&A QUALITY CONTROL	120 000	120 000	120 000	120 000
36112280030EQMRCZZWD	CONTR: ARTISTS & PERFORMERS	150 000	150 000	150 000	150 000
36112281220EQP24ZZWD	CONTR: EVENT PROMOTERS	600 000	600 000	600 000	600 000
36112281510EQMRCZZWD	CONTR: FIRE PROTECTION	24 000	24 000	24 000	24 000
36112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	52 438	52 438	52 438	52 438
36112305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	25 000	25 000	25 000	25 000
36112305810EQMRCZZWD	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	43 000	43 000	43 000	43 000
36112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	32 000	32 000	32 000	32 000
36112320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	215 197	215 197	215 197	215 197
36112320600EQP02ZZWD	INV - CONSUMABLE STORES - STANDARD RATED	80 000	80 000	80 000	80 000
36112320610EQMRCZZWD	INV - CONSUMABLE STORES - ZERO RATED	8 000	8 000	8 000	8 000
36112323600EQMRCZZWD	INVENTORY - MATERIALS & SUPPLIES	10 000	10 000	10 000	10 000
36112599410HIP22ZZHO	DM GP: SEDIBENG - HEALTH	8 288 000	8 288 000	8 288 000	8 288 000
36112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 839	2 839	2 839	2 839
36212283610EQP23ZZWD	CONTR: MAINTENANCE OF EQUIPMENT	2 400 000	2 400 000	2 400 000	2 400 000
36212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	9 250	9 250	9 250	9 250
36212301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 200	3 200	3 200	3 200
36212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	19 851	19 851	19 851	19 851
36212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	12 478	12 478	12 478	12 478
36212723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	89 561	89 561	89 561	89 561
36212728400EQMRCZZHO	DEPRECIATION NETWORK & COMM DATA CENTRES	274 728	274 728	274 728	274 728
36312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	12 627	12 627	12 627	12 627
36312723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	2 166	2 166	2 166	2 166
36342301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	16 056	16 056	16 056	16 056
36342720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 647	3 647	3 647	3 647
36342721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	26 939	26 939	26 939	26 939
36342723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	4 116	4 116	4 116	4 116
36412301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	18 320	18 320	18 320	18 320

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36412720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 817	5 817	5 817	5 817
36412721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 141	4 141	4 141	4 141
36512301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 634	14 634	14 634	14 634
36512720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 829	3 829	3 829	3 829
36512721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 447	1 447	1 447	1 447
36522265400YDMRCZZHO	OS: SECURITY SERVICES	980 000	980 000	980 000	980 000
36522283600YDMRCZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	529 857	529 857	529 857	529 857
36522720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	449	449	449	449
36532281220EQP24ZZWD	CONTR: EVENT PROMOTERS	100 000	100 000	100 000	100 000
36532720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	9 143	9 143	9 143	9 143
36532721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	3 737	3 737	3 737	3 737
36622301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	5 000	5 000	5 000	5 000
36632301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	47 970	47 970	47 970	47 970
36632720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	6 635	6 635	6 635	6 635
36632721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 752	4 752	4 752	4 752
36632725700EQMRCZZHO	DEPRECIATION TRANSPORT ASSETS	702	702	702	702
36642720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	1 079	1 079	1 079	1 079
36642721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	7 820	7 820	7 820	7 820
47112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	19 560	19 560	19 560	19 560
47112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	50 000	50 000	50 000	50 000
47112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	16 794	16 794	16 794	16 794
47112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	147	147	147	147
47122720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	10 556	10 556	10 556	10 556
47122721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	395	395	395	395
47122723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	4 247	4 247	4 247	4 247
47132301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	11 976	11 976	11 976	11 976
47132305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	1 664	1 664	1 664	1 664
47142300120EQP71ZZWD	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	345 500	345 500	345 500	345 500
47142300140EQP72ZZWD	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	50 000	50 000	50 000	50 000
47142301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	24 564	24 564	24 564	24 564

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47142304510EQMRCZZWD	OC: PRINTING & PUBLICATIONS	75 000	75 000	75 000	75 000
47142720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	12 845	12 845	12 845	12 845
47142721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 823	1 823	1 823	1 823
47142723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	3 033	3 033	3 033	3 033
47152305760EQMRCZZWD	OC: T&S DOM - ACCOMMODATION	4 870	4 870	4 870	4 870
47152720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	1 704	1 704	1 704	1 704
47162720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	461	461	461	461
47162721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 265	1 265	1 265	1 265
47162723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	4 597	4 597	4 597	4 597
47172272410AGP25ZZWD	C&PS: I&P AGRICULTURE	2 631 579	0	0	0
47172301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 840	15 840	15 840	15 840
47182301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	34 908	34 908	34 908	34 908
47192300120EQMRCZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	40 000	40 000	40 000	40 000
47192301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	7 680	7 680	7 680	7 680
47192304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	50 000	50 000	50 000	50 000
47192320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	6 000	6 000	6 000	6 000
47202260620ORMRCZZWD	OS: CLEANING SERVICES	70 000	70 000	70 000	70 000
47202282410ORMRCZZWD	CONTR: INSPECTION FEES	90 000	90 000	90 000	90 000
47202283600ORMRCZZWD	CONTR: MAINT OF BUILDINGS & FACILITIES	300 000	300 000	300 000	300 000
47202283610ORMRCZZWD	CONTR: MAINTENANCE OF EQUIPMENT	50 000	50 000	50 000	50 000
47202300400ORMRCZZWD	OC: BC/FAC/C FEES - BANK ACCOUNTS	192 534	192 534	192 534	192 534
47202300420ORMRCZZWD	OC: BC/FAC/C FEES - FLT&OTH CT/DT CARDS	131 706	131 706	131 706	131 706
47202301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	7 680	27 000	27 000	27 000
47202320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	75 000	75 000	75 000	75 000
47202720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	13 001	13 001	13 001	13 001
47202721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	16 009	16 009	16 009	16 009
47202722470EQMRCZZHO	DEPRECIATION ELEC MV SWITCHING STATIONS	5 050	5 050	5 050	5 050
47202723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	148 092	148 092	148 092	148 092
47202728960EQMRCZZHO	DEPRECIATION COMMUNITY MARKET	831 804	831 804	831 804	831 804
General expenses & Capital		<b>129 943 749</b>	<b>138 167 912</b>	<b>138 320 062</b>	<b>123 016 438</b>

<b>Votenummer</b>	<b>Description</b>	<b>Total Adjustment budget</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Budget 2021/22</b>
	Total Expenditure	405 549 870	432 471 561	451 119 167	455 504 063
	Total Income	-377 582 482	-402 087 550	-415 496 698	-414 561 173
	Nett Budgeted Amount	27 967 388	30 384 011	35 622 469	40 942 890