

MAKHADO MUNICIPALITY

SUMMARISED DRAFT ANNUAL CAPITAL BUDGET FOR 2015/2016 TO 2017/2018 FINANCIAL YEAR

DEPARTMENT	2015/2016	2016/2017	2017/2018
Planning and Development	329 000,00	55 000,00	60 000,00
Technical Services	148 944 000,12	190 052 000,00	180 371 000,00
Community Services	7 638 000,00	9 895 000,00	7 650 000,00
Budget and Treasury	7 000 500,00	3 000 000,00	3 000 000,00
Corporate Services	1 164 800,00	600 000,00	200 000,00
Regional Offices	1 416 500,00	200 000,00	200 000,00
TOTAL	166 492 800,12	203 802 000,00	191 481 000,00

FUNDING SOURCES	2015/2016	2016/2017	2017/2018
INCOME	37 228 800,12	61 910 000,00	37 650 000,00
MIG	112 264 000,00	116 892 000,00	123 831 000,00
INEP	17 000 000,00	20 000 000,00	20 000 000,00
DBSA LOAN	-	-	-
TOTAL	166 492 800,12	203 802 000,00	191 481 000,00

DRAFT ANNUAL CAPITAL BUDGET 2015/2016 TO 2017/2018 FINANCIAL YEAR
CORPORATE SERVICES DEPARTMENT

UPGRADE AND ACQUISITION OF NETWORK AND COMMUNICATION SYSTEMS - ICT							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	281	414101	Upgrade of municipal call centre	INCOME	300 000,00	100 000,00	-
MC	281	414104	Upgrade of network infrastructure	INCOME	200 000,00	200 000,00	-
MC	281	414105	Upgrade of servers	INCOME	200 000,00	100 000,00	-
MC	281	414107	Upgrade telephone management system	INCOME	150 000,00	-	-
MC	281	414109	Upgrade of server room	INCOME	70 000,00	-	-
MC	201	413301	Hand held two way communication radio x 2	INCOME	10 000,00	-	-
TOTAL					930 000,00	400 000,00	-

ADMINISTRATION AND COUNCIL SUPPORT							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	201	413302	Two(2) wheel trolleys with 3 shelves (Registry)	INCOME	3 000,00	-	-
MC	201	413303	One (1) multifunction aluminium ladder (Registry)	INCOME	1 000,00	-	-
TOTAL					4 000,00	-	-

COMMUNICATIO DIVISION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	009	412011	Video editing software	INCOME	10 000,00	-	-
MC	009	412012	Two (2) TV sets & Decoders (Speaker & Chief Whip)	INCOME	20 000,00	-	-
MC	009	412013	Two Radios Regional broadcast & record facility	INCOME	800,00	-	-
TOTAL					30 800,00	-	-

PROVISION OF OFFICE FURNITURE AND EQUIPMENTS COLLECTIVE FOR ALL MUNICIPAL DEPARTMENTS							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	281	414103	Laptops/Computers/Printers Whole Municipality/desktop	INCOME	200 000,00	200 000,00	200 000,00
TOTAL					200 000,00	200 000,00	200 000,00

TOTAL CORPORATE SERVICES BUDGET

1 164 800,00

600 000,00

200 000,00

**DRAFT ANNUAL CAPITAL BUDGET 2015/2016 TO 2017/2018 FINANCIAL YEAR
BUDGET AND TREASURY OFFICE**

ASSETS MANAGEMENT SECTION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	702	415525	Vehicles Whole Municipality	INCOME	7 000 000,00	3 000 000,00	3 000 000,00
TOTAL					7 000 000,00	3 000 000,00	3 000 000,00

EXPENDITURE SECTION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	251	412015	Stepping Ladder	INCOME	500,00	-	-
TOTAL					500,00	-	-

TOTAL BUDGET AND TREASURY BUDGET	7 000 500,00	3 000 000,00	3 000 000,00
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**DRAFT ANNUAL CAPITAL BUDGET 2015/2016 TO 2017/2018 FINANCIAL YEAR
COMMUNITY SERVICES DEPARTMENT**

LIBRARY SERVICES							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	236	412015	Extension of Library building	INCOME	-	2 500 000,00	-
MC	236	412016	Refurbishment of Library Roof	INCOME	1 000 000,00	200 000,00	100 000,00
MC	236	412017	1 x Book binding machine	INCOME	10 000,00	-	-
MC	236	412018	3 x Book trollies	INCOME	20 000,00	50 000,00	70 000,00
MC	236	412019	1 x Laminating machine	INCOME	10 000,00	-	-
MC	236	412020	2 x Vacuum cleaner (Library)	INCOME	5 000,00	-	-
TOTAL					1 045 000,00	2 750 000,00	170 000,00

PARKS AND RECREATION SECTION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	181	411200	Development of E60 Park (Makhado Town)	INCOME	-	-	1 000 000,00
MC	181	411201	Development of Bird Park (Makhado Town)	INCOME	-	-	1 000 000,00
MC	181	411203	Development of Dzanani Park next to shopping Mall	INCOME	-	-	1 000 000,00
MC	181	411204	Development of Vuwani park (Next to Science and Technology centre)	INCOME	-	-	1 000 000,00
MC	181	411209	Development N1 recreational park/	INCOME	300 000,00	-	-
MC	181	411210	Refurbishment and Upgrading of Civic Centre Park+ Tshirululuni/Meerkat Park	INCOME	500 000,00	-	-
MC	181	411211	10 x Double Trolley and 20 litre Poly Bucket	INCOME	9 000,00	-	-
MC	181	411212	7 x Self-Propelled Heavy Duty Lawnmowers	INCOME	350 000,00	350 000,00	400 000,00
MC	181	411213	12 x Brush cutters	INCOME	120 000,00	130 000,00	140 000,00
MC	181	411214	Development of 5047 Park at Makhado Park	INCOME	700 000,00	-	-
MC	181	411215	Trailer (Transporting Tools)- move to fleet vehicle	INCOME	70 000,00	-	-
TOTAL					2 049 000,00	480 000,00	4 540 000,00

WASTE MANAGEMENT							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	321	411222	Rehabilitation of the existing Landfill site (Vondelling)	INCOME	4 000 000,00	3 000 000,00	200 000,00
MC	321	411223	25 Skip bins	INCOME	-	450 000,00	-
MC	321	411224	Skip Bin cover net	INCOME	10 000,00	15 000,00	-
MC	321	411225	1000 x 240L Wheelie Bins	INCOME	-	1 200 000,00	1 500 000,00
MC	321	411226	Wood Chipper Machine- landfill site new	INCOME	100 000,00	-	-
MC	321	411227	Builder Rubble Crusher Machine- landfill site new	INCOME	250 000,00	-	-
TOTAL					4 360 000,00	4 665 000,00	1 700 000,00

VUWANI TRAFFIC STATION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	083	414204	Upgrading the Vehicle Testing Station	INCOME	-	-	800 000,00
MC	083	414205	Paving of entrance	INCOME	-	200 000,00	-
MC	083	414206	3 x Airconditioners	INCOME	30 000,00	30 000,00	-
TOTAL					30 000,00	230 000,00	800 000,00

DZANANI TRAFFIC STATION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	082	414207	Upgrading of VTS (Grade B to A)	INCOME	-	-	250 000,00
MC	082	414208	Carpport for Employees (Bricks & Zinc Structure)	INCOME	70 000,00	50 000,00	-
MC	082	414209	1 x Breakdown Truck (Community Services-Traffic Section)	INCOME	-	800 000,00	-
TOTAL					70 000,00	850 000,00	250 000,00

MAKHADO TRAFFIC STATION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	081	414210	Water Draining pump	INCOME	30 000,00	350 000,00	40 000,00
MC	081	414211	4 x Gazebo Tent for all Traffic Stations(Traffic Shelter)	INCOME	4 000,00	-	-
TOTAL					34 000,00	350 000,00	40 000,00

WATERVAL TRAFFIC STATION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015-16	2016-17	2017-18
MC	084	414212	5 x Aircondotioners	INCOME	50 000,00	120 000,00	150 000,00
MC	084	414213	Consruction of Cattle Pound/Loading zone at Tshitale	INCOME	-	450 000,00	-
TOTAL					50 000,00	570 000,00	150 000,00

TOTAL COMMUNITY SERVICES BUDGET

7 638 000,00 9 895 000,00 7 650 000,00

**DRAFT ANNUAL CAPITAL BUDGET 2015/2016 TO 2017/2018 FINANCIAL YEAR
REGIONAL OFFICES**

VUWANI REGIONAL OFFICE							
NO	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	552	413108	Public Toilets	INCOME	200 000,00	200 000,00	200 000,00
MC	552	413109	5 x Boreholes	INCOME	200 000,00	-	-
MC	552	413110	Fencing Vuwani Cemetery	INCOME	300 000,00	-	-
MC	552	413111	Vuwani Cemetry (Toilet)	INCOME	70 000,00	-	-
MC	552	413112	Grass Cutting machine & maintance	INCOME	10 000,00	-	-
TOTAL					780 000,00	200 000,00	200 000,00

WATERVAL REGIONAL OFFICE							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	554	413113	Carports Wareval and Vleifontein	INCOME	10 000,00	-	-
MC	554	413114	1 x Sludge pump	INCOME	5 000,00	-	-
MC	554	413115	4 x Lawn mowers: Vleifontein and Waterval	INCOME	80 000,00	-	-
TOTAL					95 000,00	-	-

DZANANI REGIONAL OFFICE							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	553	413116	Grass cutting Machine x 1	INCOME	40 000,00	-	-
MC	553	413117	Fencing grave yard +sliding gate	INCOME	300 000,00	-	-
MC	553	413118	Electrification Rabali Stadium	INCOME	150 000,00	-	-
MC	553	413119	High Pressure Compressor	INCOME	30 000,00	-	-
MC	553	413120	Urn 10L x 1	INCOME	1 500,00	-	-
MC	553	413121	Spot Lights (Supply and Install) x 4	INCOME	20 000,00	-	-
MC	553	413122	Parking Shelter	INCOME	-	60 000,00	-
TOTAL					541 500,00	-	-

TOTAL REGIONAL OFFICES BUDGET

1 416 500,00 200 000,00 200 000,00

**DRAFT ANNUAL CAPITAL BUDGET 2015/2016 TO 2017/2018 FINANCIAL YEAR
PLANNING AND DEVELOPMENT**

BUILDING CONTROL							
NO	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	012	418200	8 x Cameras for Building Inspectors	INCOME	10 000,00	-	-
MC	012	418202	20 x Aircons for new offices	INCOME	200 000,00	-	-
MC	012	418203	Street names- R293 Townships	INCOME	50 000,00	55 000,00	60 000,00
TOTAL					260 000,00	55 000,00	60 000,00

TOWN PLANNING							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	012	418204	6 x Cameras for Town Planners	INCOME	9 000,00	-	-
MC	012	418205	2 x Theodolities for Survey Technician	INCOME	50 000,00	-	-
MC	012	418206	GPS for Survey Technician	INCOME	10 000,00	-	-
TOTAL					69 000,00	-	-

TOTAL PLANNING AND DEVELOPMENT BUDGET **329 000,00** **55 000,00** **60 000,00**

**DRAFT ANNUAL CAPITAL BUDGET 2015/2016 TO 2017/2018 FINANCIAL YEAR
TECHNICAL SERVICES DEPARTMENT**

ELECTRICAL ENGINEERING							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	697	413800	Air Conditioners	INCOME	150 000	150 000,00	150 000,00
MC	657	404036	Car ports	INCOME	-	-	100 000,00
MC	697	413803	CT VT Units 11kv & 22kv	INCOME	300 000	300 000,00	300 000,00
MC	697	413804	Incomer intake point Eskom Substation	INCOME	-	-	500 000,00
MC	697	413805	Low voltage problems Rural Farming	INCOME	250 000	300 000,00	600 000,00
MC	697	413504	Mini Subs	INCOME	900 000	600 000,00	700 000,00
MC	697	413508	MV Cable 70mm 11kV - Urban Network	INCOME	-	800 000,00	800 000,00
MC	697	413509	MV Cable 95mm 22kV	INCOME	150 000	150 000,00	150 000,00
MC	697	413809	Power/Distribution transformer repairs	INCOME	-	1 000 000,00	1 000 000,00
MC	697	413514	Recloser and controllers whole network	INCOME	700 000	600 000,00	300 000,00
MC	697	413813	Re-design,grading & coordination of all protection circuits on fault levels	INCOME	-	1 000 000,00	1 000 000,00
MC	697	413814	Remote control of switch gear Tshipise & Levubu sub and line controllers	INCOME	120 000,00	120 000,00	100 000,00
MC	697	413745	Replace Line protection control Panel complete Makhado Sub	INCOME	-	1 000 000,00	250 000,00
MC	697	413737	Ring Main Units 11 kV (RMU)	INCOME	300 000	400 000,00	500 000,00
MC	697	413817	Standby quarter perimeter wall	INCOME	60 000	-	-
MC	697	413816	Standby quarter guard room	INCOME	25 000	-	-
MC	697	413818	Strategic Spares	INCOME	200 000	500 000,00	600 000,00
MC	697	413819	Sub Station battery charger x 2 & batteries	INCOME	-	300 000,00	300 000,00
MC	697	413820	Upgrade Bandelierkop line	INCOME	-	250 000,00	300 000,00
MC	697	413821	Upgrade Industrial line	INCOME	250 000,00	-	-
MC	697	413642	Upgrade Lev1	INCOME	-	2 000 000,00	2 000 000,00
MC	697	413643	Upgrade Levubu 2 line	INCOME	-	200 000,00	200 000,00
MC	697	413699	Upgrade LV OHPL to UGPC EXT2 Multi Year	INCOME	-	3 000 000,00	3 000 000,00
MC	462	413828	Upgrade Mara Line	INCOME	-	300 000,00	300 000,00
MC	458	413829	Upgrade Shefeera Line	INCOME	600 000,00	200 000,00	200 000,00
MC	464	413830	Upgrade Tshipise Line	INCOME	-	-	300 000,00
MC	697	413556	Upgrade and reroute Beaufort West line	INCOME	1 500 000,00	500 000,00	100 000,00
MC	697	413698	Upgrade Urban Substations	INCOME	2 500 000,00	5 000 000,00	5 000 000,00
MC	492	413833	Upgrading bulk supply Mudimeli	INCOME	-	240 000,00	240 000,00
MC	697	413640	Upgrading Mountain Line	INCOME	250 000,00	-	-
MC	697	413824	Upgrading village networks	INCOME	2 000 000,00	-	-
MC	697	413665	Replace OCB	INCOME	700 000,00	-	-
MC	697	413630	50% contribution towards new tariff structure and energy losses	INCOME	1 000 000,00	-	-
MC	697	413667	Substation channel cover replacements	INCOME	200 000,00	-	-
MC	697	413629	Standby (Backup) Electricity Power Generator-dzanani	INCOME	250 000,00	-	-
MC	697	413523	Pound Office Electrification ?	INCOME	100 000,00	-	-
TOTAL					12 505 000	18 910 000	18 990 000

ELECTRIFICATION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	678	407256	Electrification for Eskom Licenced Areas	INEP	17 000 000	25 000 000,00	30 000 000
MC	678	407220	Electrification in Eskom+ top up from income	INCOME for INEP PROJECTS	-	8 000 000,00	800 000,00
MC	678	407224	Leeu street development Ext 13	INCOME	-	10 000 000,00	-
MC	678	407223	Link and bulk services Ext 12 (38 erven)	INCOME	-	600 000,00	-
MC	657	404072	New offices at the elect workshop	INCOME	-	600 000,00	2 500 000,00
MC	678	407221	Post Connections & extensions Makhado Area	INCOME		6 000 000,00	3 000 000,00
	678	407238	MAGAU	INCOME	546 410		
	678	407240	TSHIOZWI & GOGOBOLE	INCOME	2 101 576		
	678	407241	RAMANTSHA/RIVERSIDE	INCOME	1 281 962		
	678	407242	MADODONGA	INCOME	735 552		
	678	407243	MANAVHELA	INCOME	472 855		
	678	407244	MAKHITHA/TSHIKODOBO/ZAMEKOM	INCOME	388 792		
	678	407245	MAKUSHU	INCOME	472 855		
TOTAL					23 000 000	52 700 000,00	36 800 000,00

PROVISION OF TOOLS EQUIPMENT & MATERIALS (ELECTRICAL)							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	697	413603	Transformer ratio tester	INCOME		200 000,00	
TOTAL					-	200 000,00	-

CIVIL ENGINEERING SECTION							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	645	401255	Tshikwani upgrading of streets and pretorius	MIG	1 936 405	-	-
MC	645	401268	OK/ Shoprite Traders market revitalization project	MIG	-	3 000 000,00	-
MC	645	401260	Magau road phase 1	MIG	22 000 000	-	-
MC	645	401209	Sereni Themba to Mashamba post office access road and bridges	MIG	-	15 000 000	-
MC	645	401210	Tshivhulana to Tshilaphala access road phase 2	MIG	13 976 988,13	-	-
MC	645	401271	ledig	MIG	9 387 156	-	-
MC	645	401203	waterval streets and stormwater rehabilitation	MIG	-	10 533 714,53	-
MC	645	401262	Robert khoza street (chavani to bungeni road)	MIG	23 000 000	-	25 000 000,00
MC	645	401263	Landfill site makhado + recycling centre	MIG	5 000 000	-	-
MC	645	401264	Tshivhazwaulu to rasivheshela road phase 1	MIG	23 811 988	-	-
MC	645	401265	Piesanghoek to Khunda road and stormwater	MIG	-	13 288 000,00	-
MC	645	401266	Upgrading of Bungeni sports facilities	MIG	-	10 000 000,00	-
MC	645	401267	Upgrading of Vuwani sports facilities	MIG	2 492 678	-	-
MC	645	401294	Mudimeli bridge	MIG	5 758 786	-	-
MC	645	401295	Tshikwarani to Zamkomste Road	MIG	500 000	16 000 000,00	-
MC	645	401296	Tshirolowe, Matsa to Manyii road	MIG	600 000	20 000 000,00	-
MC	645	401297	Tshedza to Vuvha road	MIG	500 000	10 000 000,00	-
MC	645	401275	Tshikwarani ,Muduluni and Manavhela High mast lights	MIG	-	-	5 000 000,00
MC	645	401276	Mingard entrance bridge to Chief Mbokota	MIG	-	-	6 500 000,00
MC	645	401277	Thenga ,Magweni and Mivevhe High mast lights	MIG	-	-	9 000 000,00
MC	645	401278	Madabani, Muraleni and Ravele High mast lights	MIG	-	-	-
MC	645	401279	Rivoni to Xihlobyeni access road	MIG	-	-	8 000 000,00
MC	645	401280	Tsianda to Maswoleni access road	MIG	-	-	-
MC	645	401282	Hamusa to Muise Primary School access road	MIG	-	-	-
MC	645	401284	Luvhalani to Dzananiwa access roads	MIG	-	-	5 000 000,00
MC	645	401285	Tshituni,Matidza and Rabali High mast lights	MIG	-	-	5 000 000,00
MC	645	401286	Chief Khanyamani via Olifantshoek Clinic to Marorwane road	MIG	-	-	1 531 000,00
MC	645	401287	Construction of Tshivhuyuni sports and recreational facilities	MIG	-	6 070 285,47	15 000 000,00
MC	645	401288	Provision of sports centre in Eltivillas/Makhado park	MIG	-	-	15 000 000,00
MC	645	401289	Vuwani township,Vyeboom ,Vyeboom east high mast lights	MIG	-	-	5 000 000,00
MC	645	401290	High mast lights Elim,Waterval and Mpheni	MIG	-	-	5 000 000,00
MC	645	401292	High mast lights Madombidzha/Tshiozwi/Rathidili	MIG	-	-	5 000 000,00
MC	645	401293	Provision of high mast lights at Hlanganani township , Njakanjaka and E	MIG	-	-	5 000 000,00
MC	645	401294	Development of Refuse Transfer Station for vuwani Region	(new MIG)	-	2 000 000,00	-
MC	645	401295	Fencing of eight graveyards	(new MIG)	2 000 000,00	2 500 000,00	300 000,00
MC	645	401296	Admin Block- Vuwani Traffic Station	(new MIG)	-	8 500 000,00	500 000,00
MC	645	401297	Construction of Admin Block (Testing Ground)	(new MIG)	-	-	8 000 000,00
MC	645	401298	Hawkers facility upgrading (Dzanani)	(new MIG)	200 000,00	-	-
MC	645	401299	Concrete Palisade Waterval Stadium	(new MIG)	800 000,00	-	-
MC	645	401300	Waterval Stadium Ablution Facility	(new MIG)	300 000,00	-	-
TOTAL					112 264 000	116 892 000,00	123 831 000,00

BUILDING MAINTENANCE							
CODE	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	657	404095	Makhado Civic Centre Extensions	INCOME		1 000 000,00	-
MC	657	404096	Old aged home (latlante and herkaker)	INCOME		-	400 000,00
MC	657	404097	Refurbishment of Showground Facilities (Ablution blocks, Halls, Water s	INCOME	500 000	-	-
MC	657	404098	Pound Office Plumbing	INCOME	50 000		
MC	657	404099	Pound Upgrade and Fence	INCOME	100 000		
MC	657	404100	Storerroom- Vuwani	INCOME	350 000,00	350 000,00	350 000,00
MC	657	404101	Renovation of Office building-Dzanani	INCOME	90 000,00		
TOTAL					1 000 000	1 350 000	750 000

PROVISION OF TOOLS, EQUIPMENT & MATERIALS(ROADS AND STORM WATER MAINTENANCE)							
NO	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	171	415205	50 Lockers- at workshop yard	INCOME	100 000	-	-
MC	171	415206	Table saw (building) - 50000	INCOME	50 000	-	-
MC	171	415207	Plainer machine (building)-	INCOME	10 000	-	-
TOTAL					160 000	-	-

PROVISION OF TOOLS, EQUIPMENT & MATERIALS (MECHANICAL WORKSHOP)							
NO	DEPT	ITEM	DESCRIPTION	SOURCES	2015/2016	2016/2017	2017/2018
MC	346	415208	1*Compressor	INCOME	15 000	-	-
TOTAL					15 000	-	-

TOTAL TECHNICAL SERVICES BUDGET

148 944 000 190 052 000,00 180 371 000,00