

AM AHLATHI MUNICIPALITY

DETAILED CAPITAL BUDGET FUNDED FROM OWN SOURCES (INTERNAL LOANS)

Vote	Description	Budget 2009/2010	Actual 2009/2010
	<u>Refuse Removal</u>	1 765 000	1 355 789.42
101-138-4-01-0005	Trolley Bins	80 000	68 650.00
101-138-4-01-0130	Refuse Compactor	885 000	905 291.00
101-138-4-01-0135	Shed and Yard for Vehicles/Containers	800 000	381 848.42
	<u>Cemetery</u>	120 000	117 000.00
050-128-4-01-0140	Electronic Program	120 000	117 000.00
	<u>Commonage</u>	460 000	314 330.42
140-150-4-01-0145	Roads in Plantation	400 000	309 434.95
140-150-4-01-0150	Tools and Equipment	60 000	4 895.47
	<u>Public Works</u>	1 250 000	1 177 760.10
110-142-4-01-0015	Resurfacing Tar Roads	1 000 000	982 196.10
110-142-4-01-0170	Compressor	250 000	195 564.00
	<u>Municipal Buildings</u>	875 000	843 986.08
050-126-4-01-0030	Tables and Chairs	125 000	90 239.28
050-126-4-01-0180	Office Accomodation	750 000	753 746.80
	<u>Traffic</u>	720 000	191 540.96
110-144-4-01-0090	Vehicles x 2	220 000	191 540.96
110-144-4-01-0180	Cattle Truck	500 000	
	<u>Electricity</u>	852 000	808 973.88
130-148-4-01-0095	HVoltage Switch Gear	103 000	99 993.82
130-148-4-01-0105	Upgrade/New Street Lights	64 000	62 539.16
130-148-4-01-0110	H/V Line Replacement	200 000	193 984.26
130-148-4-01-0115	LT Infra Lines	200 000	185 992.66
130-148-4-01-0150	Tools and Equipment	85 000	72 558.50
130-148-4-01-0175	Bakkie	200 000	193 905.48
		6 042 000	4 809 380.86