

**CITY OF JOHANNESBURG**  
**DRAFT MEDIUM TERM OPERATING BUDGET 2015/16 - 2017/18**  
**Financial Performance (revenue and expenditure)**

Description	2011/12	2012/13	2013/14	Current year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2015/16	Budget Yr +1 2016/17	Budget Yr +2 2017/18
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
<b>R thousand</b>								
<b>Revenue By Source</b>								
Property rates	5 412 614	5 976 351	7 549 458	7 610 948	7 610 948	7 518 682	7 932 210	8 360 549
Property rates - penalties & collection charges	78 101	112 284	123 673	103 246	110 003	111 996	111 535	115 608
Service charges - electricity revenue	11 956 900	12 269 119	12 514 429	13 573 620	13 573 620	15 015 735	15 962 681	17 066 728
Service charges - water revenue	3 167 958	3 986 818	4 165 088	4 618 593	4 618 593	5 312 751	5 781 992	6 289 909
Service charges - sanitation revenue	2 001 116	1 893 020	2 292 731	2 712 507	2 712 507	3 120 187	3 395 773	3 694 074
Service charges - refuse	892 911	977 681	1 135 099	1 060 922	1 169 526	1 263 088	1 345 189	1 431 281
Service charges - other	116 588	187 262	252 866	467 740	452 464	479 266	505 156	533 331
Rental of facilities and equipment	195 134	197 779	196 376	293 594	269 185	301 412	331 082	352 495
Interest earned - external investments	302 015	406 803	344 141	420 118	419 785	394 865	399 355	400 858
Interest earned - outstanding debtors	53 605	64 832	94 002	107 685	110 061	168 762	133 322	143 465
Fines	435 336	320 336	1 367 970	466 534	1 345 970	1 113 002	1 018 537	934 515
Licences and permits	803	958	1 170	707	707	749	790	833
Agency services	206 288	199 813	193 643	584 677	613 668	690 712	734 374	785 881
Operating grants	5 097 986	4 509 731	5 187 303	5 690 916	5 981 152	5 898 324	6 420 179	6 987 049
Other revenue	1 732 253	1 710 995	1 654 884	1 112 411	1 520 349	2 144 521	2 319 885	2 707 514
Gains on disposal of PPE	55 153			20 000	20 000	40 000	40 000	42 200
<b>Revenue</b>	<b>31 704 761</b>	<b>32 813 782</b>	<b>37 072 833</b>	<b>38 844 218</b>	<b>40 528 538</b>	<b>43 574 052</b>	<b>46 432 060</b>	<b>49 846 290</b>
Interest income (Sweeping Account)				167 292	111 933	158 106	163 659	171 742
Interest on loans (Core)				800 600	799 916	740 021	828 105	996 741
Internal recoveries (ME's)				920 551	868 893	614 047	658 228	697 318
Internal recoveries (Core)				145 239	145 829	152 848	161 256	169 964
Internal capital grants (Mig)								
Operating grants & Subsidies from (COJ)				2 387 543	2 514 543	3 097 439	3 301 148	3 507 538
<b>Total Internal Transfers</b>				<b>4 421 225</b>	<b>4 441 114</b>	<b>4 762 461</b>	<b>5 112 396</b>	<b>5 543 303</b>
<b>Total Revenue</b>	<b>31 704 761</b>	<b>32 813 782</b>	<b>37 072 833</b>	<b>43 265 443</b>	<b>44 969 652</b>	<b>48 336 513</b>	<b>51 544 456</b>	<b>55 389 593</b>
<b>Expenditure By Type</b>								
Employee related costs	6 876 153	7 448 344	7 873 445	8 740 592	8 975 982	9 554 796	10 175 597	10 790 779
Remuneration of councillors	98 291	110 411	120 639	134 301	134 301	144 331	153 714	162 945
Debt impairment	2 191 637	2 879 653	3 169 414	1 481 233	2 901 416	2 139 019	2 099 550	2 114 230
Depreciation & asset impairment	1 799 840	2 072 862	2 069 297	2 795 813	2 795 813	3 278 707	3 724 594	4 154 681
Repairs and maintenance	479 033	691 370	1 008 195	1 200 305	1 290 827	1 665 568	1 795 834	2 068 324
Finance charges	1 598 227	1 459 552	1 413 858	1 809 644	1 770 696	1 893 960	1 830 501	1 896 799
Bulk purchases	10 159 070	11 131 302	11 792 735	12 477 870	12 337 554	14 513 546	15 512 508	16 691 722
Contracted services	1 978 748	1 816 857	2 050 135	3 850 659	4 367 731	4 000 720	4 100 698	4 289 892
Grants and subsidies	132 957	153 955	309 839	299 689	365 476	71 541	66 129	71 285
Other expenditure	4 020 483	3 795 690	4 739 691	3 971 102	4 326 490	5 072 839	5 383 766	5 774 054
Contributions to/(from) provisions	55 806		25 537	21 913	23 549	(44 842)	(46 327)	2 375
Loss on disposal of PPE		3 711	528 032		20	21	23	30
<b>Expenditure</b>	<b>29 390 245</b>	<b>31 563 707</b>	<b>35 100 817</b>	<b>36 783 121</b>	<b>39 289 855</b>	<b>42 290 206</b>	<b>44 796 587</b>	<b>48 017 116</b>
Interest (Sweeping Account)				167 292	116 299	158 106	163 659	171 742
Interest on shareholders loans				145 323	145 323	135 846	125 929	116 080
Interest on mirror conduit loans				655 277	650 227	604 175	702 176	880 661
Internal charges (ME's)				920 551	868 983	614 047	658 228	697 318
Internal charges (Core)				145 239	145 739	152 848	161 256	169 964
Operating grants & subsidies to ME's				2 387 543	2 514 543	3 097 439	3 301 148	3 507 538
<b>Total Internal Transfers</b>				<b>4 421 225</b>	<b>4 441 114</b>	<b>4 762 461</b>	<b>5 112 396</b>	<b>5 543 303</b>
<b>Total Expenditure</b>	<b>29 390 245</b>	<b>31 563 707</b>	<b>35 100 817</b>	<b>41 204 346</b>	<b>43 730 969</b>	<b>47 052 667</b>	<b>49 908 983</b>	<b>53 560 419</b>
<b>Surplus/(Deficit) before capital grants</b>	<b>2 314 516</b>	<b>1 250 075</b>	<b>1 972 016</b>	<b>2 061 097</b>	<b>1 238 684</b>	<b>1 283 846</b>	<b>1 635 473</b>	<b>1 829 173</b>
<b>Transfers recognised</b>								
Capital grants	2 534 159	2 299 001	2 599 217	2 654 718	2 756 315	2 780 392	2 891 417	3 092 789
Capital contributions	148 404	2 961	14 923	463 065	264 916	259 261	278 776	287 230
<b>Surplus/(Deficit)</b>	<b>4 997 079</b>	<b>3 552 037</b>	<b>4 586 156</b>	<b>5 178 880</b>	<b>4 259 915</b>	<b>4 323 499</b>	<b>4 805 666</b>	<b>5 209 192</b>
Taxation	382 328	70 419	387 924	528 805	358 437	502 137	613 011	612 675
<b>Surplus/(Deficit) for the year</b>	<b>4 614 751</b>	<b>3 481 618</b>	<b>4 198 232</b>	<b>4 650 075</b>	<b>3 901 478</b>	<b>3 821 362</b>	<b>4 192 655</b>	<b>4 596 517</b>

**CORE ADMINISTRATION**  
**DRAFT MEDIUM TERM OPERATING BUDGET 2015/16 - 2017/18**  
**Financial Performance (revenue and expenditure)**

Description	2011/12	2012/13	2013/14	Current year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2015/16	Budget Yr +1 2016/17	Budget Yr +2 2017/18
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
<b>R thousand</b>								
<b>Revenue By Source</b>								
Property rates	5 539 860	6 030 259	8 757 448	7 610 948	7 610 948	7 518 682	7 932 210	8 360 549
Property rates - penalties & collection charges	78 101	112 284	103 123	103 246	110 003	111 996	111 535	115 608
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse	724 144	786 394						
Service charges - other	222 450	261 073	255 679	301 557	303 557	320 417	336 851	355 170
Rental of facilities and equipment	73 148	84 982	89 984	129 809	125 096	132 943	150 199	158 228
Interest earned - external investments	284 033	414 558	427 738	416 318	415 985	390 765	395 055	396 258
Interest earned - outstanding debtors			50			43 000		
Fines	435 336	320 336	1 367 970	466 534	1 345 970	1 113 002	1 018 537	934 515
Licences and permits	803	958	1 170	707	707	749	790	833
Agency services	194 642	199 813	216 998	237 345	217 345	253 960	260 290	274 345
Operating grants	4 958 690	4 831 395	5 256 612	5 682 016	5 967 615	5 898 324	6 420 179	6 987 049
Other revenue	414 827	298 671	342 605	527 150	547 893	602 457	693 918	984 429
Gains on disposal of PPE	143 390	100 607		20 000	20 000	40 000	40 000	42 200
<b>Revenue</b>	<b>13 069 424</b>	<b>13 441 330</b>	<b>16 819 378</b>	<b>15 495 630</b>	<b>16 665 119</b>	<b>16 426 295</b>	<b>17 359 564</b>	<b>18 609 184</b>
Interest income (Sweeping Account)				21 277	5 881	16 738	17 912	19 623
Interest on loans (Core)	764 204	709 270	906 004	800 600	799 916	740 021	828 105	996 741
Internal recoveries (ME's)	581 534	460 924	374 814	499 364	447 634	499 034	527 865	557 903
Internal recoveries (Core)	333 184	254 876	105 490	145 239	145 739	152 848	161 256	169 964
Internal capital grants (Mig)								
Operating grants & Subsidies from (COJ)								
<b>Total Internal Transfers</b>	<b>1 678 922</b>	<b>1 425 070</b>	<b>1 386 308</b>	<b>1 466 480</b>	<b>1 399 170</b>	<b>1 408 641</b>	<b>1 535 138</b>	<b>1 744 231</b>
<b>Total Revenue</b>	<b>14 748 346</b>	<b>14 866 400</b>	<b>18 205 686</b>	<b>16 962 110</b>	<b>18 064 289</b>	<b>17 834 936</b>	<b>18 894 702</b>	<b>20 353 415</b>
<b>Expenditure By Type</b>								
Employee related costs	3 884 907	4 226 172	4 416 917	4 945 466	4 917 176	5 250 626	5 591 672	5 927 242
Remuneration of councillors	98 290	115 292	120 639	134 301	134 301	144 331	153 714	162 945
Debt impairment	408 084	1 071 622	1 696 909	376 311	1 356 747	999 412	927 322	851 681
Depreciation & asset impairment	1 393 794	1 343 877	1 353 610	2 058 259	2 002 707	2 364 068	2 705 979	3 062 634
Repairs and maintenance	100 997	129 670	286 086	394 000	441 636	600 300	652 768	714 747
Finance charges	1 559 230	1 332 926	1 369 760	1 727 828	1 725 996	1 853 691	1 795 165	1 866 136
Bulk purchases								
Contracted services	1 550 268	1 177 485	1 372 637	2 071 607	2 351 735	2 030 485	2 071 531	2 135 404
Grants and subsidies	132 958	155 004	305 247	286 689	350 914	63 541	66 129	71 285
Other expenditure	1 566 900	1 685 860	2 123 285	2 297 746	2 363 902	2 505 923	2 647 386	2 930 298
Contributions to/(from) provisions	55 979	73 880	8 835	(101 054)	(101 054)	(106 918)	(112 844)	(68 767)
Loss on disposal of PPE	63 491	58 800	14 785					
<b>Expenditure</b>	<b>10 814 896</b>	<b>11 370 591</b>	<b>13 068 709</b>	<b>14 191 153</b>	<b>15 544 060</b>	<b>15 705 459</b>	<b>16 498 822</b>	<b>17 653 604</b>
Interest (Sweeping Account)				146 015	106 052	141 368	145 747	152 119
Interest on shareholders loans								
Interest on mirror conduit loans								
Internal charges (ME's)	369 247	307 607	408 278	421 187	421 349	115 013	130 362	139 415
Internal charges (Core)	304 903	226 773	103 163	145 239	145 739	152 848	161 256	169 964
Operating grants & subsidies to ME's	2 485 787	2 622 256	2 239 413	2 387 543	2 514 543	3 097 439	3 301 148	3 507 538
<b>Total Internal Transfers</b>	<b>3 159 937</b>	<b>3 156 636</b>	<b>2 750 854</b>	<b>3 099 984</b>	<b>3 187 683</b>	<b>3 506 668</b>	<b>3 738 513</b>	<b>3 969 036</b>
<b>Total Expenditure</b>	<b>13 974 833</b>	<b>14 527 227</b>	<b>15 819 563</b>	<b>17 291 137</b>	<b>18 731 743</b>	<b>19 212 127</b>	<b>20 237 335</b>	<b>21 622 640</b>
<b>Surplus/(Deficit) before capital grants</b>	<b>773 513</b>	<b>339 173</b>	<b>2 386 124</b>	<b>(329 027)</b>	<b>(667 454)</b>	<b>(1 377 191)</b>	<b>(1 342 633)</b>	<b>(1 269 225)</b>
<b>Transfers recognised</b>								
Capital grants	971 872	863 320	382 223	2 297 307	2 398 904	2 491 787	2 586 192	2 829 289
Capital contributions		40	14 547					
<b>Surplus/(Deficit)</b>	<b>1 745 385</b>	<b>1 202 533</b>	<b>2 782 894</b>	<b>1 968 280</b>	<b>1 731 450</b>	<b>1 114 596</b>	<b>1 243 559</b>	<b>1 560 064</b>
Taxation								
<b>Surplus/(Deficit) for the year</b>	<b>1 745 385</b>	<b>1 202 533</b>	<b>2 782 894</b>	<b>1 968 280</b>	<b>1 731 450</b>	<b>1 114 596</b>	<b>1 243 559</b>	<b>1 560 064</b>

## ANNEXURE C

**MUNICIPAL ENTITIES**  
**DRAFT MEDIUM TERM OPERATING BUDGET 2015/16 - 2017/18**  
**Financial Performance (revenue and expenditure)**

Description	2011/12	2012/13	2013/14	Current year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2015/16	Budget Yr +1 2016/17	Budget Yr +2 2017/18
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
<b>R thousand</b>								
<b>Revenue By Source</b>								
Property rates								
Property rates - penalties & collection charges								
Service charges - electricity revenue	10 908 871	11 555 483	11 575 337	13 573 620	13 573 620	15 015 735	15 962 681	17 066 728
Service charges - water revenue	3 103 446	3 885 791	4 143 682	4 618 593	4 618 593	5 312 751	5 781 992	6 289 909
Service charges - sanitation revenue	2 009 276	1 986 593	2 292 731	2 712 507	2 712 507	3 120 187	3 395 773	3 694 074
Service charges - refuse	146 198	167 799	1 120 751	1 060 922	1 169 526	1 263 088	1 345 189	1 431 281
Service charges - other	144 236	119 853	107 901	166 183	148 907	158 849	168 305	178 161
Rental of facilities and equipment	112 248	124 181	131 132	163 785	144 089	168 469	180 883	194 267
Interest earned - external investments	6 383	7 160	3 798	3 800	3 800	4 100	4 300	4 600
Interest earned - outstanding debtors	56 041	146 215	94 004	107 685	110 061	125 762	133 322	143 465
Fines								
Licences and permits								
Agency services	268 756	264 885	308 090	347 332	396 323	436 752	474 084	511 536
Operating grants	11 986	5 856	12 731	8 900	13 537			
Other revenue	1 779 219	1 813 630	1 727 085	585 261	972 456	1 542 064	1 625 967	1 723 085
Gains on disposal of PPE			96					
<b>Revenue</b>	<b>18 546 660</b>	<b>20 077 446</b>	<b>21 517 338</b>	<b>23 348 588</b>	<b>23 863 419</b>	<b>27 147 757</b>	<b>29 072 496</b>	<b>31 237 106</b>
Interest income (Sweeping Account)	108 810	104 458	162 657	146 015	106 052	141 368	145 747	152 119
Interest on loans (Core)								
Internal recoveries (ME's)	689		269 834	421 187	421 259	115 013	130 363	139 415
Internal recoveries (Core)					90			
Internal capital grants (Mig)	33 578	18 656	34 143					
Operating grants & Subsidies from (COJ)	2 389 529	2 541 991	2 213 328	2 387 543	2 514 543	3 097 439	3 301 148	3 507 538
<b>Total Internal Transfers</b>	<b>2 532 606</b>	<b>2 665 105</b>	<b>2 679 962</b>	<b>2 954 745</b>	<b>3 041 944</b>	<b>3 353 820</b>	<b>3 577 258</b>	<b>3 799 072</b>
<b>Total Revenue</b>	<b>21 079 266</b>	<b>22 742 551</b>	<b>24 197 300</b>	<b>26 303 333</b>	<b>26 905 363</b>	<b>30 501 577</b>	<b>32 649 754</b>	<b>35 036 178</b>
<b>Expenditure By Type</b>								
Employee related costs	2 955 919	3 331 518	3 556 271	3 795 126	4 058 806	4 304 170	4 583 925	4 863 537
Remuneration of councillors								
Debt impairment	1 634 584	1 649 001	1 380 610	1 104 922	1 544 669	1 139 607	1 172 228	1 262 549
Depreciation & asset impairment	504 134	640 783	627 050	737 554	793 106	914 639	1 018 615	1 092 047
Repairs and maintenance	355 956	557 968	746 194	806 305	849 191	1 065 268	1 143 066	1 353 577
Finance charges	53 764	51 902	62 257	81 816	44 700	40 269	35 336	30 663
Bulk purchases	10 142 866	11 034 269	11 628 699	12 477 870	12 337 554	14 513 546	15 512 508	16 691 722
Contracted services	1 528 743	1 464 786	1 727 847	1 779 052	2 015 996	1 970 235	2 029 167	2 154 488
Grants and subsidies	6 261	8 695		13 000	14 562	8 000		
Other expenditure	1 211 445	1 403 614	1 734 168	1 673 356	1 962 588	2 566 916	2 736 380	2 843 756
Contributions to/(from) provisions	14 917	17 476	11 697	122 967	124 603	62 076	66 517	71 142
Loss on disposal of PPE	68	67	2 506		20	21	23	30
<b>Expenditure</b>	<b>18 408 657</b>	<b>20 160 079</b>	<b>21 477 299</b>	<b>22 591 968</b>	<b>23 745 795</b>	<b>26 584 747</b>	<b>28 297 765</b>	<b>30 363 512</b>
Interest (Sweeping Account)	3 544	683	1 296	21 277	10 247	16 738	17 912	19 623
Interest on shareholders loans	175 077	165 033	155 184	145 323	145 323	135 846	125 929	116 080
Interest on mirror conduit loans	487 112	473 473	476 437	655 277	650 227	604 175	702 176	880 661
Internal charges (ME's)	549 321	369 266	326 299	499 364	447 634	499 034	527 866	557 903
Internal charges (Core)								
Operating grants & subsidies to ME's								
<b>Total Internal Transfers</b>	<b>1 215 054</b>	<b>1 008 455</b>	<b>959 216</b>	<b>1 321 241</b>	<b>1 253 431</b>	<b>1 255 793</b>	<b>1 373 883</b>	<b>1 574 267</b>
<b>Total Expenditure</b>	<b>19 623 711</b>	<b>21 168 534</b>	<b>22 436 515</b>	<b>23 913 209</b>	<b>24 999 226</b>	<b>27 840 540</b>	<b>29 671 648</b>	<b>31 937 779</b>
<b>Surplus/(Deficit) before capital grants</b>	<b>1 455 555</b>	<b>1 574 017</b>	<b>1 760 785</b>	<b>2 390 124</b>	<b>1 906 137</b>	<b>2 661 036</b>	<b>2 978 106</b>	<b>3 098 399</b>
<b>Transfers recognised</b>								
Capital grants	402 442	512 565	498 279	357 411	357 411	288 605	305 225	263 500
Capital contributions	226 862	261 625	131 943	463 065	264 916	259 261	278 776	287 230
<b>Surplus/(Deficit)</b>	<b>2 084 859</b>	<b>2 348 207</b>	<b>2 391 007</b>	<b>3 210 600</b>	<b>2 528 464</b>	<b>3 208 902</b>	<b>3 562 107</b>	<b>3 649 129</b>
Taxation	439 986	75 744	367 845	528 805	358 437	502 137	613 011	612 675
<b>Surplus/(Deficit) for the year</b>	<b>1 644 873</b>	<b>2 272 463</b>	<b>2 023 162</b>	<b>2 681 795</b>	<b>2 170 027</b>	<b>2 706 765</b>	<b>2 949 096</b>	<b>3 036 453</b>

# ANNEXURE D

## Revenue and expenditure by municipal vote

Vote Description	Current Year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>					
<b>Revenue by Vote</b>					
Economic Development	1 418	7 994	23		
Environment And Infrastructure	56 860	62 337	101 789	110 107	120 994
Transport	344 104	626 356	428 499	452 200	725 719
Community Development	33 202	38 263	34 250	36 060	37 262
Health	139 500	142 285	136 602	145 541	152 822
Social Development	2 598	2 830	828	716	754
Office Of The Executive Mayor	57 335	58 048	60 204	63 517	66 806
Speaker: Legislative Arm Of Council					
Group Finance	13 341 998	13 342 105	13 721 948	14 651 809	15 639 249
Group Corporate And Shared Services	30 554	30 565	32 387	34 169	36 014
Housing	382 269	363 089	84 256	88 523	95 653
Development Planning	64 168	63 168	67 300	71 005	74 838
Public Safety	883 508	1 769 963	1 574 642	1 494 848	1 436 395
Municipal Entities Accounts	158 116	158 116	183 567	211 069	222 678
Internal Transfers : Core Administration	1 466 480	1 399 170	1 408 641	1 535 138	1 744 231
City Power	13 879 418	14 203 280	16 308 517	17 320 591	18 497 248
Johannesburg Water	7 408 380	7 408 380	8 521 810	9 273 747	10 087 643
Pikitup	1 750 655	1 840 396	1 999 133	2 130 225	2 262 613
Johannesburg Roads Agency	814 334	886 334	951 510	1 008 211	1 065 942
Metrobus	513 272	563 272	617 011	668 072	722 542
Johannesburg City Parks And Zoo	731 696	770 007	863 058	914 769	967 774
Johannesburg Development Agency	79 876	99 088	100 089	105 676	111 649
Johannesburg Property Company	517 409	517 409	459 408	495 108	529 685
Joburg Market	356 137	378 523	416 635	453 856	494 471
Johannesburg Social And Housing Company	135 044	120 982	137 626	146 757	153 354
Joburg City Theatres	117 112	117 692	126 780	132 742	143 257
<b>Total Revenue (excl. Capital Grants and Contr.)</b>	<b>43 265 443</b>	<b>44 969 652</b>	<b>48 336 513</b>	<b>51 544 456</b>	<b>55 389 593</b>
<b>Expenditure by Vote</b>					
Economic Development	109 696	178 272	169 684	183 729	193 954
Environment And Infrastructure	144 293	169 567	231 408	249 546	264 041
Transport	1 222 375	1 542 331	1 473 942	1 538 641	1 662 462
Community Development	927 154	972 157	1 007 602	1 084 406	1 167 744
Health	674 716	693 810	738 091	786 118	835 246
Social Development	159 150	168 698	184 333	195 125	205 966
Office Of The Executive Mayor	1 225 545	1 238 399	1 247 713	1 246 219	1 244 936
Speaker: Legislative Arm Of Council	281 402	286 402	315 139	337 989	355 901
Group Finance	3 262 126	3 293 193	3 422 697	3 458 473	3 630 376
Group Corporate And Shared Services	834 456	701 733	983 331	1 066 427	1 109 460
Housing	906 925	885 701	638 142	674 083	757 395
Development Planning	274 852	272 555	307 092	378 270	418 571
Public Safety	2 574 017	3 602 481	3 388 644	3 476 104	3 557 329
Municipal Entities Accounts	1 594 446	1 538 761	1 597 641	1 823 692	2 250 223
Internal Transfers : Core Administration	3 099 984	3 187 683	3 506 668	3 738 513	3 969 036
City Power	13 178 237	13 477 891	15 450 057	16 408 216	17 585 171
Johannesburg Water	6 393 402	6 750 469	7 288 776	7 884 756	8 573 255
Pikitup	1 750 655	1 840 396	1 999 133	2 130 225	2 262 613
Johannesburg Roads Agency	814 334	886 334	951 510	1 008 211	1 065 942
Metrobus	513 272	563 272	617 011	668 072	722 542
Johannesburg City Parks And Zoo	731 696	770 007	863 058	914 769	967 774
Johannesburg Development Agency	79 876	91 416	100 089	105 676	111 649
Johannesburg Property Company	424 575	424 575	459 408	495 108	529 685
Joburg Market	303 811	320 295	349 229	390 126	435 213
Johannesburg Social And Housing Company	135 043	115 315	137 626	146 757	153 354
Joburg City Theatres	117 112	117 692	126 780	132 742	143 257
<b>Total Expenditure (incl. Taxation)</b>	<b>41 733 151</b>	<b>44 089 406</b>	<b>47 554 804</b>	<b>50 521 993</b>	<b>54 173 095</b>
<b>Surplus / (Deficit) for the year before capital grants and contributions</b>	<b>1 532 292</b>	<b>880 247</b>	<b>781 709</b>	<b>1 022 462</b>	<b>1 216 498</b>
Capital Grants and Contributions	3 117 783	3 021 231	3 039 653	3 170 193	3 380 019
<b>Surplus / (Deficit) for the year</b>	<b>4 650 075</b>	<b>3 901 478</b>	<b>3 821 362</b>	<b>4 192 655</b>	<b>4 596 517</b>