



Schedule 3(b)

2018/2019 PROPOSED OUT OF BOOKS BUDGET

<b>CAPITAL BUDGET</b>	<b>FUNDING SOURCE: NDPG</b>
<b>ECONOMIC SERVICES</b>	<b>200,000</b>
<b>ADMINISTRATION</b>	<b>200,000</b>
<b>ADMINISTRATION</b> Spatial Transformation	<b>200,000</b> 200,000
<b>ECONOMIC SERVICES</b>	<b>200,000</b>
<b>Grand total</b>	<b>200,000</b>

<b>2018/2019 TOTAL BUDGET</b>	<b>2019/2020 TOTAL BUDGET</b>	<b>2021/2022 TOTAL BUDGET</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
200,000	1,200,000	1,200,000
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**SCHEDULE 3(b)**  
**2018/2019 PROPOSED OUT OF BOOKS BUDGET**

<b>CAPITAL BUDGET</b>	<b>FUNDING SOURCE: MSIG</b>
<b>STRATEGIC MANAGEMENT SERVICE</b>	<b>200,000</b>
<b>ADMINISTRATION</b>	<b>200,000</b>
<b>ADMINISTRATION</b> Stabilise Institutional And Governance Systems	<b>200,000</b> 200,000
<b>STRATEGIC MANAGEMENT SERVICE</b>	<b>200,000</b>
<b>Grand total</b>	<b>200,000</b>

<b>2018/2019 TOTAL BUDGET</b>	<b>2019/2020 TOTAL BUDGET</b>	<b>2021/2022 TOTAL BUDGET</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
200,000	1,200,000	1,200,000
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>