

HEAD: 010A000 NATIONAL YOUTH COUNCIL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
CONSOLIDATED POSITION										
	211	Wages and Salaries	8,316	7,207	7,510	8,721	8,721	8,721	1,212	16%
	2111	Wages & Salaries in Cash	8,316	7,207	7,510	8,721	8,721	8,721	1,212	16%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Goods and Services	8,370	8,170	8,170	8,874	8,892	9,068	704	9%
	221	Office Expenses	2,319	2,739	2,739	2,919	2,936	3,112	180	7%
	222	Transportation & Travel Costs	1,070	1,317	1,317	1,364	1,364	1,364	47	4%
	223	Maintenance & Repairs	345	245	245	330	330	330	85	35%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	4,637	3,869	3,869	4,261	4,261	4,261	392	10%
		Minor Capital Outlays	1,446	1,100	1,100	7,403	-	-	6,303	573%
		Total Recurrent Expenditure	16,686	15,377	15,680	17,596	17,613	17,789	1,916	12%
	311	Non Financial Assets								
	3111	Building & Structure	600	1,000	1,000	6,135	-	-	5,135	514%
	3112	Machinery & Equipment	846	100	100	1,268	-	-	1,168	1168%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	1,446	1,100	1,100	7,403	-	-	6,303	573%
		Total Expenditure	18,132	16,477	16,780	24,999	17,613	17,789	8,219	49%