

ANNEXURE B17

SHARE OF BUDGET PER PRIORITY FUNCTION		
	Amount	Percentage
SUPPORT SERVICES		
Council General	10,841,344	1.22%
Mayoral Committee	7,577,339	0.85%
Executive Support Services	9,473,450	1.06%
Speaker Support Services	3,035,399	0.34%
Municipal Manager	4,005,011	0.45%
Internal Audit	4,803,398	0.54%
Municipal Support Unit	6,681,293	0.75%
Strategic Management	1,882,023	0.21%
Information Management Unit	11,462,570	1.29%
Administration	16,139,509	1.81%
Buildings	6,252,748	0.70%
Calgary Museum & Conference Centre	740,443	0.08%
Human Resources	14,003,146	1.57%
Budget & Treasury Office	32,221,073	3.62%
Supply Chain Management	3,856,608	0.43%
TOTAL:	132,975,354	14.94%
INTERNALLY - FUNDED PROJECTS		
	41,496,383	4.66%
TOTAL:	41,496,383	4.66%
SHARED FUNCTIONS		
Local Economic Development	10,430,609	1.17%
Engineering Services	2,193,490	0.25%
Solid Waste Site	4,170,000	0.47%
Water Services Authority	4,160,914	0.47%
Project Management Unit	6,858,208	0.77%
Health & Protection Services	3,884,353	0.44%
Disaster Management	3,527,134	0.40%
TOTAL:	35,224,708	3.96%
CORE FUNCTIONS		
Fire Services	12,048,931	1.35%
MHS	11,066,442	1.24%
MHS Amahlathi	1,079,761	0.12%
MHS Buffalo City	13,277,306	1.49%
MHS Nkonkobe	1,241,960	0.14%
MHS Nxuba	1,332,010	0.15%
Shared Resources Water & Sanitation	42,038,848	4.72%
Water Schemes	225,196,689	25.30%
DWAF Schemes	5,805,335	0.65%
Borehole Schemes	32,827,112	3.69%
Sanitation Schemes	59,608,529	6.70%
Tanker Services	2,223,057	0.25%
VIP Sanitation Schemes	243,200	0.03%
TOTAL:	407,989,178	45.83%
EXTERNALLY FUNDED PROJECTS		
MIG	237,998,000	26.73%
NDPG	4,000,000	0.45%
MSIG	735,000	0.08%
FMG	750,000	0.08%
TOTAL:	243,483,000	27.35%
AGENCY SERVICE FUNCTION		
Primary Health Care	15,696,204	1.76%
TOTAL:	15,696,204	1.76%
NON - CORE FUNCTIONS		
Land & Housing	6,550,519	0.74%
Building & Services Planning	6,801,824	0.76%
TOTAL:	13,352,344	1.50%
GRAND TOTAL:	890,217,171	100%