

KGALAGADI DISTRICT MUNICIPALITY**2005/2006**

DEPT	DESCRIPTION	EXPENDITURE	ALLOCATED ELSEWHERE	INCOME	TOTAL
DEPT 001	MANAGER CORPORATE SERVICES	6,718,823		-567,000	6,151,822
DEPT 002	MUNICIPAL MANAGER	1,028,549		0	1,028,549
DEPT 003	COUNCIL	3,594,373		-279,431	3,314,942
DEPT 004	FINANCIAL SERVICES	3,890,838		-17,510,500	-13,619,662
DEPT 005	MANAGER TECHNICAL SERVICES	1,018,818	1,018,818	0	0
DEPT 006	WORKSHOP	2,038,276	0	-2,420,000	-381,724
DEPT 007	ROADS	6,174,398	0	-4,017,000	2,157,398
DEPT 008	SERVICE/ESTABLISHMENT LEVIES	6,425,000		-16,608,000	-10,183,000
DEPT 009	VANZYLSRUS DMA	619,244		-170,670	448,574
DEPT 010	PIM CENTRE	1,380,810		-900,000	480,810
DEPT 011	DISASTER MANAGEMENT	2,109,239		-469,000	1,640,239
DEPT 012	MANAGER DEVELOPMENT & PLANNING	2,732,971		0	2,732,971
DEPT 013	PROJECT MANAGEMENT				
DEPT 014	MANAGER SOCIAL SERVICES	3,042,024		-345,000	2,697,023
DEPT 015	MANAGER - MAYORAL OFFICES	3,226,448		0	3,226,447
DEPT 016	MUNICIPAL SYSTEM IMPROVEMENT GRANT	3,691,000		-3,691,000	0
DEPT 017	CAPITAL GRANT ELECTRICITY	1,050,000		-1,050,000	0
DEPT 018	MIG OFFICE	1,910,362		-3,910,362	-2,000,000
DEPT 019	GRANT FIRE EQUIPMENT	435,000		-435,000	0
DEPT 020	IMPLEMENTATION WATER (CAPITAL)	34,000		-34,000	0
DEPT 021	MUNICIPAL INFRASTRUCTURE GRANT	37,361,000		-37,361,000	0
DEPT 022	LOCAL GOVERNMENT FINANCIAL MANAGEMENT GRANT	1,000,000		-1,400,000	-400,000
DEPT 026	GA-SEGONYANA PROJECTS	1,800,000		-1,800,000	0
DEPT 027	MOSHAWENG PROJECTS	1,300,000		-1,300,000	0
DEPT 028	GAMAGARA PROJECTS	1,260,000		-1,260,000	0
DEPT 029	KGALAGADI DMA	2,065,000		-2,065,000	0
DEPT 040	LOCAL GOVERNMENT SUPPORT GRANT	0		0	0
DEPT 041	CAPITAL GRANT SANITATION	10,000,000		-10,000,000	0
DEPT	INTERNAL AUDIT	1,685,459		-1,000,000	685,459
		107,591,631	1,018,818	-108,592,963	-2,020,153