

KGALAGADI DISTRICT MUNICIPALITY
2006/2007

DEPT	DESCRIPTION	EXPENDITURE	ALLOCATED ELSEWHERE	INCOME	TOTAL
DEPT 0001	MANAGER CORPORATE SERVICES	6,426,581		-812,000	5,614,581
DEPT 0002	MUNICIPAL MANAGER	1,131,805		-10,000	1,121,805
DEPT 0003	COUNCIL	4,260,000		-803,000	3,457,000
DEPT 0004	FINANCIAL SERVICES	4,939,767		-16,581,400	-11,641,633
DEPT 0005	MANAGER TECHNICAL SERVICES	1,281,018	1,265,018	-16,000	0
DEPT 0006	WORKSHOP	2,409,440	0	-2,409,440	0
DEPT 0007	ROADS	9,008,429	0	-7,323,000	1,685,429
DEPT 0008	SERVICE/ESTABLISHMENT LEVIES	3,030,282		-16,988,000	-13,957,718
DEPT 0009	VANZYLSRUS DMA	646,228		-145,480	500,748
DEPT 0010	PIM CENTRE	1,362,072		-1,008,000	354,072
DEPT 0011	DISASTER MANAGEMENT	2,087,124		-479,000	1,608,124
DEPT 0012	MANAGER DEVELOPMENT & PLANNING	2,548,030		-18,000	2,530,030
DEPT 0014	MANAGER COMMUNITY SERVICES	2,651,690		-97,000	2,554,690
DEPT 0015	MANAGER SPECIAL PROGRAMMES	4,032,851		-22,000	4,010,851
DEPT 0016	MUNICIPAL SYSTEM IMPROVEMENT GRANT	1,300,000		-1,000,000	300,000
DEPT 0017	CAPITAL GRANT ELECTRICITY	40,000		-40,000	0
DEPT 0018	PMU OFFICE	2,367,236		-2,113,398	253,838
DEPT 0019	GRANT FIRE EQUIPMENT	436,000		-436,000	0
DEPT 0020	IMPLEMENTATION WATER (CAPITAL)	0		0	0
DEPT 0021	MUNICIPAL INFRASTRUCTURE GRANT	7,945,000		-7,945,000	0
DEPT 0022	LOCAL GOVERNMENT FINANCIAL MANAGEMENT GRAN	534,090		-500,000	34,090
DEPT 0023	INTERNAL AUDIT	1,762,854		-190,000	1,572,854
DEPT 0026	GA-SEGONYANA PROJECTS	950,000		-950,000	0
DEPT 0027	MOSHAWENG PROJECTS	300,000		-300,000	0
DEPT 0028	GAMAGARA PROJECTS	480,282		-480,282	0
DEPT 0029	KGALAGADI DMA	1,300,000		-1,300,000	0
		63,230,779	1,265,018	-61,967,000	-1,239