

PIXLEY KA SEME DISTRICT MUNICIPALITY

**FINAL BUDGET
2019/2020**

INCOME		EXPENDITURE	
NATIONAL GRANTS		PERSONNEL COST	
Equitable Share	19 115 000	Corporate Service	7 778 256
Levy Replacement	28 428 000	Finance	5 538 266
Councillor Remuneration	3 484 000	Development & Infrastructure	3 689 928
	<u>51 027 000</u>	Municipal Health	4 692 983
		Housing	2 079 215
FINANCIAL MANAGEMENT GRANT	1 785 000	Council:Officials	2 725 628
		Municipal Manager	1 940 833
		Internal Audit	5 378 870
EPWP	1 093 000	Public Safety	3 024 071
			<u>36 848 050</u>
RRAMS	3 188 000		59%
	-		
PROVINCIAL GRANTS		COUNCIL REMUNERATION	<u>4 729 214</u>
Housing Accreditation	-		8%
NEAR	246 000		
Health (Medical aid Ex-gratia)	934 734	GENERAL EXPENDITURE	11 824 333
		REPAIRS AND MAINTENANCE	1 780 000
INTEREST	500 000	CAPITAL EXPENDITURE (CAPEX)	900 000
RENTAL OF FACILITIES	85 000	CONTRACTUAL AGREEMENTS	1 151 104
SHARED SERVICES	3 618 260	INTEREST	192 380
OTHER REVENUE		DEPRECIATION	2 000 000
SETA Refund	35 000	CURRENT SERVICE COST	350 000
Other/Variou	10 000	PROFESSIONAL SERVICES	820 000
Admin Cost : Grants	214 050	OPERATING LEASE	1 550 000
EHP By-law	350 000		
	<u>63 086 044</u>		<u>62 145 081</u>
BUDGET Surplus/Deficit	<u>940 963</u>		

RE Pieterse
Municipal Manager

BF James
Chief Financial Officer

4

The budget was presented to Council on 28 May 2019.

This document is open for inspection in the office of the CFO at Culvert Road during office hours