

**LEJWELEPUTSWA DISTRICT MUNICIPALITY
HIGH LEVEL BUDGET SUMMARY**

Function	Appropriations						Funding			Surplus / (Deficit)
	Capital	Operating	Total	Own Source	External	Total				
Executive & Council	4,185,000	33,819,747	38,004,747	83,578,000	-	83,578,000			45,573,253	
Finance & Admin	891,000	21,763,621	22,654,621	6,578,270	-	6,578,270			16,076,351	
Planning and Development	2,485,000	9,547,622	12,032,622	500,000	-	500,000			11,532,622	
Health	30,000	10,123,107	10,153,107	-	-	-			10,153,107	
Community & Social Services	275,000	5,360,384	5,635,384	-	-	-			5,635,384	
Housing			-	-	-	-			-	
Public Safety	900,000	75,750	975,750	-	-	-			975,750	
Sport & Recreation			-	-	-	-			-	
Environmental Protection			-	-	-	-			-	
Waste Management			-	-	-	-			-	
Waste Water Management			-	-	-	-			-	
Road Transport			-	-	-	-			-	
Water			-	-	-	-			-	
Electricity			-	-	-	-			-	

Other		1,200,000	1,200,000	-			-	1,200,000
TOTAL	8,766,000	81,890,231	90,656,231	90,656,270	-	90,656,270	90,656,270	39

F2.1 - HIGH LEVEL BUDGET SUMMARY FOR COUNCIL ADOPTION