

**INTSIKA YETHU MUNICIPALITY ADJUSTED BUDGET FOR 2014/15**

COST CODES	BUDGET	ACTUAL SPENT	REMAINING	ADJUSTMENT	ADJUSTED BUDGET
<b>EXPENDITURE</b>					
Salaries and wages -employees	64,052,704.75	45,808,596.33	18,244,108.42	(257,649.32)	63,795,055.43
Remuneration of Councillors	13,622,143.00	7,510,645.00	6,111,498.00		13,622,143.00
Operating Expenditure	96,175,281.82	27,272,067.69	68,903,214.14	(7,634,488.83)	88,540,792.99
Capital Expenditure	49,278,931.06	18,306,302.09	30,972,628.97	(1,301,150.51)	47,977,780.55
<b>TOTAL EXPENDITURE</b>	<b>223,129,060.63</b>	<b>98,897,611.11</b>	<b>124,231,449.53</b>	<b>(9,193,288.66)</b>	<b>213,935,771.97</b>
<b>INCOME</b>					
		<b>RECEIVED</b>			
RATES & SERVICE CHARGES	23,040,060.63	9,538,098.38	13,501,962.25	(3,945,288.58)	19,094,772.05
<b>GRANTS &amp; SUBSIDIES:OPERATING</b>					-
Equitable Share	115,999,000.00	84,014,000.00	31,985,000.00		115,999,000.00
MSIG funding	934,000.00	934,000.00	-		934,000.00
FMG funding	1,600,000.00	1,600,000.00	-		1,600,000.00
LG SETA	-	132,458.00	-		-
Integrated National Electrification	6,000,000.00	6,000,000.00	-		6,000,000.00
<b>GRANTS &amp; SUBSIDIES:CHDM</b>					-
LED Programmes	-	2,268,865.00	-		-
<b>GRANTS &amp; SUBSIDIES:CAPITAL</b>					-
MIG funding	38,856,000.00	25,857,000.00	12,999,000.00		38,856,000.00
<b>TOTAL REVENUE</b>	<b>186,429,060.63</b>	<b>130,344,421.38</b>	<b>56,084,639.25</b>	<b>(3,945,288.58)</b>	<b>182,483,772.05</b>

The adjusted budget document is available for public inspection in the Municipal website and at the main office's notice board.