

NORTHERN CAPE: PIXLEY KA SÉME (NC) (DC7)

Part1: Operating Revenue and Expenditure

Part: Operating Revenue and Expenditure														
B Revenue	Budget			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Year to Date		
	Min appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	4th Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Total Expenditure as % of adjusted budget	
Operating Revenue and Expenditure	70 121	71 103	27 343	38.0%	18 016	33.3%	24 621	33.7%	19 016	26.7%	220	30.9%	71 053	88.9%
Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Exchange Rate	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Value (Net Management)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services	742	742	122	17.7%	370	49.7%	370	7.6%	681	36.7%	272	38.7%	715	96.7%
Agency services	1 621	1 600	1 056	57.6%	1 070	86.1%	1 070	16.4%	321	63.6%	13 207	87.9%	17 19	24.0%
Interest earned from Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	562	750	207	33.1%	181	36.2%	181	22.7%	110	44.2%	332	13.3%	860	100.0%
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licence and permits	1 000	1 100	200	20.0%	204	20.4%	204	18.3%	304	27.7%	371	102.3%	1 100	100.0%
Donations Revenue	342	400	100	40.0%	80	20.0%	80	24.6%	80	8.0%	20	6.3%	362	100.0%
Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surrender and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and rebates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and transfer - Operational	60 701	66 146	29 409	36.7%	18 270	24.2%	22 443	27.6%	18 270	27.6%	11	1.1%	66 141	100.0%
General	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gain on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Expenditure	68 371	88 475	14 264	23.9%	18 930	23.9%	16 264	20.7%	18 930	23.9%	18 508	23.9%	72 008	103.3%
Employee salaries	47 015	47 115	15 808	23.1%	11 464	24.4%	17 919	26.0%	11 464	24.4%	14 442	26.0%	47 025	87.9%
Rent and other costs	5 912	6 229	1 562	26.6%	1 308	20.9%	1 308	20.9%	1 308	20.9%	1 308	20.9%	5 022	84.3%
Subscriptions - salaries	694	1 325	265	40.8%	520	50.9%	520	24.2%	223	24.2%	1 940	71.3%	2 268	71.1%
Other salaries	1 000	1 250	265	26.5%	307	30.7%	307	24.4%	307	24.4%	312	25.9%	1 533	122.4%
Capitalization and amortization	3 307	3 307	679	17.9%	869	23.1%	869	25.9%	1 305	39.5%	3 349	100.0%	2 160	65.6%
Transfers and subsidies	409	410	40	11.7%	7 702	17.1%	7 702	17.1%	205	73.8%	1 006	257.4%	41	107.2%
Transfers with other units	8 794	11 064	2 260	23.5%	2 260	21.0%	2 260	21.0%	4 909	44.3%	12 310	111.1%	4 828	88.3%
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenditure	1 750	1 829	11 529	6.5%	614	6.5%	8 034	6.5%	19 723	6.5%	22 264	6.5%	109 396	100.0%
Surplus (Deficit)	1 750	1 829	11 529	6.5%	614	6.5%	8 034	6.5%	19 723	6.5%	22 264	6.5%	109 396	100.0%
Transfer and transfer - capital (primary account)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and transfer - Capital (Primary)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus (Deficit) after capital transfer and contributions	1 750	1 829	11 529	6.5%	614	6.5%	8 034	6.5%	19 723	6.5%	22 264	6.5%	109 396	100.0%
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus (Deficit) after Income Tax	1 750	1 829	11 529	6.5%	614	6.5%	8 034	6.5%	19 723	6.5%	22 264	6.5%	109 396	100.0%
Share of surplus (Deficit) attributable to other units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus (Deficit) attributable to Municipality	1 750	1 829	11 529	6.5%	614	6.5%	8 034	6.5%	19 723	6.5%	22 264	6.5%	109 396	100.0%
Share of surplus (Deficit) attributable to Residents	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus (Deficit) attributable to Institution	1 750	1 829	11 529	6.5%	614	6.5%	8 034	6.5%	19 723	6.5%	22 264	6.5%	109 396	100.0%

Part 2: Capital Revenue and Expenditure

[illegible]

Part 3: Cash Receipts and Payments

Part 3: Cash Receipts and Payments		2022/23														2021/22		2020/21		2019/20		2018/19		2017/18		2016/17		2015/16		2014/15		2013/14		2012/13		2011/12		2010/11		2009/10		2008/09		2007/08		2006/07		2005/06		2004/05		2003/04		2002/03		2001/02		2000/01		1999/00		1998/99		1997/98		1996/97		1995/96		1994/95		1993/94		1992/93		1991/92		1990/91		1989/90		1988/89		1987/88		1986/87		1985/86		1984/85		1983/84		1982/83		1981/82		1980/81		1979/80		1978/79		1977/78		1976/77		1975/76		1974/75		1973/74		1972/73		1971/72		1970/71		1969/70		1968/69		1967/68		1966/67		1965/66		1964/65		1963/64		1962/63		1961/62		1960/61		1959/60		1958/59		1957/58		1956/57		1955/56		1954/55		1953/54		1952/53		1951/52		1950/51		1949/50		1948/49		1947/48		1946/47		1945/46		1944/45		1943/44		1942/43		1941/42		1940/41		1939/40		1938/39		1937/38		1936/37		1935/36		1934/35		1933/34		1932/33		1931/32		1930/31		1929/30		1928/29		1927/28		1926/27		1925/26		1924/25		1923/24		1922/23		1921/22		1920/21		1919/20		1918/19		1917/18		1916/17		1915/16		1914/15		1913/14		1912/13		1911/12		1910/11		1909/10		1908/09		1907/08		1906/07		1905/06		1904/05		1903/04		1902/03		1901/02		1900/01		1899/00		1898/99		1897/98		1896/97		1895/96		1894/95		1893/94		1892/93		1891/92		1890/91		1889/90		1888/89		1887/88		1886/87		1885/86		1884/85		1883/84		1882/83		1881/82		1880/81		1879/80		1878/79		1877/78		1876/77		1875/76		1874/75		1873/74		1872/73		1871/72		1870/71		1869/70		1868/69		1867/68		1866/67		1865/66		1864/65		1863/64		1862/63		1861/62		1860/61		1859/60		1858/59		1857/58		1856/57		1855/56		1854/55		1853/54		1852/53		1851/52		1850/51		1849/50		1848/49		1847/48		1846/47		1845/46		1844/45		1843/44		1842/43		1841/42		1840/41		1839/40		1838/39		1837/38		1836/37		1835/36		1834/35		1833/34		1832/33		1831/32		1830/31		1829/30		1828/29		1827/28		1826/27		1825/26		1824/25		1823/24		1822/23		1821/22		1820/21		1819/20		1818/19		1817/18		1816/17		1815/16		1814/15		1813/14		1812/13		1811/12		1810/11		1809/10		1808/09		1807/08		1806/07		1805/06		1804/05		1803/04		1802/03		1801/02		1800/01		1799/00		1798/99		1797/98		1796/97		1795/96		1794/95		1793/94		1792/93		1791/92		1790/91		1789/90		1788/89		1787/88		1786/87		1785/86		1784/85		1783/84		1782/83		1781/82		1780/81		1779/80		1778/79		1777/78		1776/77		1775/76		1774/75		1773/74		1772/73		1771/72		1770/71		1769/70		1768/69		1767/68		1766/67		1765/66		1764/65		1763/64		1762/63		1761/62		1760/61		1759/60		1758/59		1757/58		1756/57		1755/56		1754/55		1753/54		1752/53		1751/52		1750/51		1749/50		1748/49		1747/48		1746/47		1745/46		1744/45		1743/44		1742/43		1741/42		1740/41		1739/40		1738/39		1737/38		1736/37		1735/36		1734/35		1733/34		1732/33		1731/32		1730/31		1729/30		1728/29		1727/28		1726/27		1725/26		1724/25		1723/24		1722/23		1721/22		1720/21		1719/20		1718/19		1717/18		1716/17		1715/16		1714/15		1713/14		1712/13		1711/12		1710/11		1709/10		1708/09		1707/08		1706/07		1705/06		1704/05		1703/04		1702/03		1701/02		1700/01		1699/00		1698/99		1697/98		1696/97		1695/96		1694/95		1693/94		1692/93		1691/92		1690/91		1689/90		1688/89		1687/88		1686/87		1685/86		1684/85		1683/84		1682/83		1681/82		1680/81		1679/80		1678/79		1677/78		1676/77		1675/76		1674/75		1673/74		1672/73		1671/72		1670/71		1669/70		1668/69		1667/68		1666/67		1665/66		1664/65		1663/64		1662/63		1661/62		1660/61		1659/60		1658/59		1657/58		1656/57		1655/56		1654/55		1653/54		1652/53		1651/52		1650/51		1649/50		1648/49		1647/48		1646/47		1645/46		1644/45		1643/44		1642/43		1641/42		1640/41		1639/40		1638/39		1637/38		1636/37		1635/36		1634/35		1633/34		1632/33		1631/32		1630/31		1629/30		1628/29		1627/28		1626/27		1625/26		1624/25		1623/24		1622/23		1621/22		1620/21		1619/20		1618/19		1617/18		1616/17		1615/16		1614/15		1613/14		1612/13		1611/12		1610/11		1609/10		1608/09		1607/08		1606/07		1605/06		1604/05		1603/04		1602/03		1601/02		1600/01		1599/00		1598/99		1597/98		1596/97		1595/96		1594/95		1593/94		1592/93		1591/92		1590/91		1589/90		1588/89		1587/88		1586/87		1585/86		1584/85		1583/84		1582/83		1581/82		1580/81		1579/80		1578/79		1577/78		1576/77		1575/76		1574/75		1573/74		1572/73		1571/72		1570/71		1569/70		1568/69		1567/68		1566/67		1565/66		1564/65		1563/64		1562/63		1561/62		1560/61		1559/60		1558/59		1557/58		1556/57		1555/56		1554/55		1553/54		1552/53		1551/52		1550/51		1549/50		1548/49		1547/48		1546/47		1545/46		1544/45		1543/44		1542/43		1541/42		1540/41		1539/40		1538/39		1537/38		1536/37		1535/36		1534/35		1533/34		1532/33		1531/32		1530/31		1529/30		1528/29		1527/28		1526/27		1525/26		1524/25		1523/24		1522/23		1521/22		1520/21		1519/20		1518/19		1517/18		1516/17		1515/16		1514/15		1513/14		1512/13		1511/12		1510/11		1509/10		1508/09		1507/08		1506/07		1505/06		1504/05		1503/04		1502/03		1501/02		1500/01		1499/00		1498/99		1497/98		1496/97		1495/96		1494/95		1493/94		1492/93		1491/92		1490/91		1489/90		1488/89		1487/88		1486/87		1485/86		1484/85		1483/84		1482/83		1481/82		1480/81		1479/80		1478/79		1477/78		1476/77		1475/76		1474/75		1473/74		1472/73		1471/72		1470/71		1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