

ANNEXURE C



Annexure C - ADJUSTMENTS TO THE OPERATING BUDGET



2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET

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	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
CONSOLIDATED					
Revenue By Source					
Property rates	6 140 478 219	1 003 781 133	16.3%	-	6 140 478 219
Service charges	25 954 543 149	4 445 103 804	17.1%	4 000 000	25 958 543 149
Rental of facilities and equipment	126 584 561	66 184 101	52.3%	-	126 584 561
Interest earned	626 535 501	83 860 433	13.4%	-	626 535 501
Fines, penalties and forfeits	579 684 671	17 412 555	3.0%	-	579 684 671
Licences and permits	250 023 261	60 820 608	24.3%	-	250 023 261
Transfers and subsidies	4 864 636 645	1 804 359 443	37.1%	885 480 595	5 750 117 240
Other revenue	3 202 651 392	923 384 073	28.8%	-	3 202 651 392
Total Revenue (excluding capital transfers and contributions)	41 745 137 399	8 404 906 151	20.1%	889 480 595	42 634 617 994
Expenditure By Type					
Employee related costs	9 754 167 674	1 508 245 014	15.5%	633 353 618	10 387 521 292
Remuneration of councillors	142 795 066	23 681 828	16.6%	-	142 795 066
Debt impairment	3 073 502 136	510 090 693	16.6%	304 308 894	3 377 811 030
Depreciation & asset impairment	2 354 666 981	391 641 957	16.6%	154 962 999	2 509 629 980
Finance charges	1 128 804 896	117 591 477	10.4%	73 315 107	1 202 120 003
Bulk purchases	16 850 921 749	3 420 614 849	20.3%	-	16 850 921 749
Other materials	2 078 606 487	142 011 611	6.8%	(223 071 126)	1 855 535 361
Contracted services	4 492 179 533	337 216 302	7.5%	42 885 739	4 535 065 272
Transfers and subsidies	676 942 794	28 682 901	4.2%	(28 265 904)	648 676 890
Other expenditure	1 190 386 683	88 981 412	7.5%	(68 008 732)	1 122 377 951
Loss on disposal of PPE	13 000 000	3 901	0.0%	-	13 000 000
Total Expenditure	41 755 973 999	6 568 761 944	15.7%	889 480 595	42 645 454 594
Surplus/(Deficit)	(10 836 600)	1 836 144 207		-	(10 836 600)
Transfers and subsidies - capital	2 440 665 239	84 847 162	3.5%	(305 059 000)	2 135 606 239
Surplus/(Deficit) after capital transfers & contributions	2 429 828 639	1 920 991 369		(305 059 000)	2 124 769 639
	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
CHIEF OPERATING OFFICER					
Expenditure By Type					
Employee related costs	228 836 757	35 736 415	15.6%	-	228 836 757
Depreciation & asset impairment	51 160 001	8 526 667	16.7%	-	51 160 001
Other materials	8 869 867	158 870	1.8%	(6 915 960)	1 953 907
Contracted services	408 646	3 107	0.8%	(15 661)	392 985
Other expenditure	4 792 082	315 056	6.6%	(156 531)	4 635 551
Total Expenditure	294 067 353	44 740 115	15.2%	(7 088 152)	286 979 201
Surplus/(Deficit)	(294 067 353)	(44 740 115)		7 088 152	(286 979 201)
Surplus/(Deficit) after capital transfers & contributions	(294 067 353)	(44 740 115)		7 088 152	(286 979 201)

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	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	% Actuals	2020/21 Proposed Adjustments	2020/21 Budget after Adjustments
CITY MANAGER	R	R		R	R
Expenditure By Type					
Employee related costs	73 680 705	14 243 040	19.3%	-	73 680 705
Depreciation & asset impairment	154 134	25 689	16.7%	-	154 134
Other materials	683 316	72 970	10.7%	-	683 316
Contracted services	7 057 019	8 476	0.1%	(788 467)	6 268 552
Other expenditure	1 507 687	114 956	7.6%	-	1 507 687
Total Expenditure	83 082 861	14 465 130	17.4%	(788 467)	82 294 394
Surplus/(Deficit)	(83 082 861)	(14 465 130)		788 467	(82 294 394)
Surplus/(Deficit) after capital transfers & contributions	(83 082 861)	(14 465 130)		788 467	(82 294 394)
	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	% Actuals	2020/21 Proposed Adjustments	2020/21 Budget after Adjustments
CITY PLANNING	R	R		R	R
Revenue By Source					
Other revenue	37 437 572	5 701 703	15.2%	-	37 437 572
Total Revenue (excluding capital transfers and contributions)	37 437 572	5 701 703	15.2%	-	37 437 572
Expenditure By Type					
Employee related costs	225 796 295	29 478 349	13.1%	-	225 796 295
Depreciation & asset impairment	912 449	152 075	16.7%	-	912 449
Other materials	1 397 378	79 141	5.7%	-	1 397 378
Contracted services	56 695 971	2 147 135	3.8%	(6 308 683)	50 387 288
Other expenditure	6 132 131	674 106	11.0%	-	6 132 131
Total Expenditure	290 934 224	32 530 806	11.2%	(6 308 683)	284 625 541
Surplus/(Deficit)	(253 496 652)	(26 829 104)		6 308 683	(247 187 969)
Surplus/(Deficit) after capital transfers & contributions	(253 496 652)	(26 829 104)		6 308 683	(247 187 969)
	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	% Actuals	2020/21 Proposed Adjustments	2020/21 Budget after Adjustments
COMMUNICATION & BRANDING	R	R		R	R
Expenditure By Type					
Employee related costs	51 178 504	7 209 455	14.1%	-	51 178 504
Depreciation & asset impairment	245 265	40 878	16.7%	-	245 265
Other materials	1 006 572	17 371	1.7%	(56 301)	950 271
Contracted services	14 950	-	0.0%	(14 741)	209
Other expenditure	19 509 207	771 292	4.0%	(1 904 491)	17 604 716
Total Expenditure	71 954 498	8 038 995	11.2%	(1 975 533)	69 978 965
Surplus/(Deficit)	(71 954 498)	(8 038 995)		1 975 533	(69 978 965)
Surplus/(Deficit) after capital transfers & contributions	(71 954 498)	(8 038 995)		1 975 533	(69 978 965)

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	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
CORPORATE LEGAL					
Revenue By Source					
Other revenue	1 144 935	14 571	1.3%	-	1 144 935
Total Revenue (excluding capital transfers and contributions)	1 144 935	14 571	1.3%	-	1 144 935
Expenditure By Type					
Employee related costs	51 239 554	8 511 234	16.6%	-	51 239 554
Depreciation & asset impairment	1 518 365	253 061	16.7%	-	1 518 365
Other materials	312 391	12 750	4.1%	-	312 391
Contracted services	42 657 769	-	0.0%	(4 375 481)	38 282 288
Transfers and subsidies	3 041 790	-	0.0%	-	3 041 790
Other expenditure	1 459 347	294 955	20.2%	-	1 459 347
Total Expenditure	100 229 216	9 072 001	9.1%	(4 375 481)	95 853 735
Surplus/(Deficit)	(99 084 281)	(9 057 429)		4 375 481	(94 708 800)
Surplus/(Deficit) after capital transfers & contributions	(99 084 281)	(9 057 429)		4 375 481	(94 708 800)
COUNCIL GENERAL					
Revenue By Source					
Other revenue	5 855 732	-	0.0%	-	5 855 732
Total Revenue (excluding capital transfers and contributions)	5 855 732	-	0.0%	-	5 855 732
Expenditure By Type					
Employee related costs	128 550 942	16 519 037	12.9%	633 353 618	761 904 560
Depreciation & asset impairment	575 832 999	95 972 167	16.7%	-	575 832 999
Other materials	18 645 321	120 000	0.6%	-	18 645 321
Contracted services	104 830 000	-	0.0%	-	104 830 000
Other expenditure	17 218 977	131	0.0%	-	17 218 977
Loss on disposal of PPE	13 000 000	-	0.0%	-	13 000 000
Total Expenditure	858 078 239	112 611 334	13.1%	633 353 618	1 491 431 857
Surplus/(Deficit)	(852 222 507)	(112 611 334)		(633 353 618)	(1 485 576 125)
Transfers and subsidies - capital	215 000 000	-	0.0%	(141 000 000)	74 000 000
Surplus/(Deficit) after capital transfers & contributions	(637 222 507)	(112 611 334)		(774 353 618)	(1 411 576 125)

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DISASTER AND EMERGENCY MANAGEMENT SERVICES	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Revenue By Source					
Rental of facilities and equipment	-	10	0.0%	-	-
Transfers and subsidies	187 301 000	-	0.0%	-	187 301 000
Other revenue	9 988 722	1 055 154	10.6%	-	9 988 722
Total Revenue (excluding capital transfers and contributions)	197 289 722	1 055 164	0.5%	-	197 289 722
Expenditure By Type					
Employee related costs	812 038 457	131 654 878	16.2%	-	812 038 457
Depreciation & asset impairment	19 936 686	3 322 781	16.7%	-	19 936 686
Other materials	16 270 619	747 712	4.6%	(1 289 570)	14 981 049
Contracted services	32 977 007	3 657 566	11.1%	(7 579 539)	25 397 468
Other expenditure	34 118 964	1 711 564	5.0%	(2 859 616)	31 259 348
Total Expenditure	915 341 733	141 094 501	15.4%	(11 728 725)	903 613 008
Surplus/(Deficit)	(718 052 011)	(140 039 337)		11 728 725	(706 323 286)
Surplus/(Deficit) after capital transfers & contributions	(718 052 011)	(140 039 337)		11 728 725	(706 323 286)
ECONOMIC DEVELOPMENT	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Revenue By Source					
Rental of facilities and equipment	673 473	108 252	16.1%	-	673 473
Interest earned	30 794	4 052	13.2%	-	30 794
Transfers and subsidies	19 104 000	3 269 777	17.1%	-	19 104 000
Other revenue	23 224 938	4 584 834	19.7%	-	23 224 938
Total Revenue (excluding capital transfers and contributions)	43 033 205	7 966 915	18.5%	-	43 033 205
Expenditure By Type					
Employee related costs	123 598 190	14 612 532	11.8%	-	123 598 190
Depreciation & asset impairment	3 914 569	652 428	16.7%	-	3 914 569
Finance charges	44 631 161	4 998 931	11.2%	-	44 631 161
Other materials	89 059 411	284 619	0.3%	(7 510 529)	81 548 882
Contracted services	9 360 558	-	0.0%	(3 744 963)	5 615 595
Other expenditure	72 656 999	308 500	0.4%	(10 667 814)	61 989 185
Total Expenditure	343 220 888	20 857 011	6.1%	(21 923 306)	321 297 582
Surplus/(Deficit)	(300 187 683)	(12 890 095)		21 923 306	(278 264 377)
Surplus/(Deficit) after capital transfers & contributions	(300 187 683)	(12 890 095)		21 923 306	(278 264 377)

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EKURHULENI METRO POLICE DEPARTMENT	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Revenue By Source					
Fines, penalties and forfeits	575 064 025	16 239 772	2.8%	-	575 064 025
Licences and permits	250 023 261	60 820 608	24.3%	-	250 023 261
Other revenue	1 301 517	66 831	5.1%	-	1 301 517
Total Revenue (excluding capital transfers and contributions)	826 388 803	77 127 210	9.3%	-	826 388 803
Expenditure By Type					
Employee related costs	1 709 858 704	301 052 120	17.6%	-	1 709 858 704
Debt impairment	480 000 000	80 000 000	16.7%	-	480 000 000
Other materials	49 718 323	7 125 217	14.3%	(1 948 421)	47 769 902
Contracted services	279 674 678	35 016 244	12.5%	(35 115 601)	244 559 077
Other expenditure	77 638 692	6 222 198	8.0%	(2 959 046)	74 679 646
Total Expenditure	2 596 890 397	429 415 778	16.5%	(40 023 068)	2 556 867 329
Surplus/(Deficit)	(1 770 501 594)	(352 288 568)		40 023 068	(1 730 478 526)
Surplus/(Deficit) after capital transfers & contributions	(1 770 501 594)	(352 288 568)		40 023 068	(1 730 478 526)
ENERGY					
Revenue By Source					
Service charges	16 608 015 189	3 222 268 416	19.4%	-	16 608 015 189
Rental of facilities and equipment	3 905 350	951 057	24.4%	-	3 905 350
Interest earned	42 233 730	3 543 157	8.4%	-	42 233 730
Fines, penalties and forfeits	3 684 261	870 507	23.6%	-	3 684 261
Transfers and subsidies	665 659 873	295 046 883	44.3%	90 159 994	755 819 867
Other revenue	20 422 707	3 235 707	15.8%	-	20 422 707
Total Revenue (excluding capital transfers and contributions)	17 343 921 110	3 525 915 727	20.3%	90 159 994	17 434 081 104
Expenditure By Type					
Employee related costs	551 795 207	93 540 590	17.0%	-	551 795 207
Debt impairment	974 419 682	162 403 280	16.7%	57 796 263	1 032 215 945
Depreciation & asset impairment	407 461 131	67 910 189	16.7%	33 363 731	440 824 862
Finance charges	108 544 078	12 164 442	11.2%	-	108 544 078
Bulk purchases	12 547 651 093	2 741 140 449	21.8%	-	12 547 651 093
Other materials	829 251 822	102 870 434	12.4%	(80 748 950)	748 502 872
Contracted services	643 131 657	40 635 044	6.3%	(64 036 225)	579 095 432
Other expenditure	29 787 835	1 943 439	6.5%	(2 171 382)	27 616 453
Total Expenditure	16 092 042 505	3 222 607 867	20.0%	(55 796 563)	16 036 245 942
Surplus/(Deficit)	1 251 878 605	303 307 860		145 956 557	1 397 835 162
Transfers and subsidies - capital	230 000 000	46 316 547	20.1%	-	230 000 000
Surplus/(Deficit) after capital transfers & contributions	1 481 878 605	349 624 407		145 956 557	1 627 835 162

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ENVIRONMENTAL RESOURCE AND WASTE MANAGEMENT	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Revenue By Source					
Service charges	1 532 805 573	234 330 624	15.3%	-	1 532 805 573
Rental of facilities and equipment	323 038	-	0.0%	-	323 038
Interest earned	49 369 003	4 456 311	9.0%	-	49 369 003
Transfers and subsidies	627 282 666	282 277 142	45.0%	87 214 555	714 497 221
Other revenue	34 064 237	4 779 317	14.0%	-	34 064 237
Total Revenue (excluding capital transfers and contributions)	2 243 844 517	525 843 395	23.4%	87 214 555	2 331 059 072
Expenditure By Type					
Employee related costs	1 131 207 813	168 415 944	14.9%	-	1 131 207 813
Debt impairment	44 959 865	7 493 311	16.7%	55 294 819	100 254 684
Depreciation & asset impairment	61 336 895	10 222 816	16.7%	31 919 736	93 256 631
Finance charges	84 399 955	4 423 434	5.2%	-	84 399 955
Other materials	199 867 206	7 205 683	3.6%	(33 215 753)	166 651 453
Contracted services	580 268 089	27 882 783	4.8%	(48 997 687)	531 270 402
Other expenditure	96 476 592	5 016 815	5.2%	(5 878 029)	90 598 563
Total Expenditure	2 198 516 415	230 660 785	10.5%	(876 914)	2 197 639 501
Surplus/(Deficit)	45 328 102	295 182 610		88 091 469	133 419 571
Transfers and subsidies - capital	2 300 000	-	0.0%	-	2 300 000
Surplus/(Deficit) after capital transfers & contributions	47 628 102	295 182 610		88 091 469	135 719 571
EXECUTIVE OFFICE	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Expenditure By Type					
Employee related costs	80 206 157	11 106 171	13.8%	-	80 206 157
Remuneration of councillors	12 306 436	2 089 363	17.0%	-	12 306 436
Depreciation & asset impairment	874 540	145 757	16.7%	-	874 540
Other materials	9 722 075	33 248	0.3%	(4 008 729)	5 713 346
Contracted services	237 908	3 530	1.5%	(136 647)	101 261
Transfers and subsidies	1 889 766	54 848	2.9%	-	1 889 766
Other expenditure	31 922 389	354 541	1.1%	-	31 922 389
Total Expenditure	137 159 271	13 787 458	10.1%	(4 145 376)	133 013 895
Surplus/(Deficit)	(137 159 271)	(13 787 458)		4 145 376	(133 013 895)
Surplus/(Deficit) after capital transfers & contributions	(137 159 271)	(13 787 458)		4 145 376	(133 013 895)

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FINANCE					
Revenue By Source					
Property rates	6 140 478 219	1 003 781 133	16.3%	-	6 140 478 219
Service charges	(463 932 902)	(114 754 138)	24.7%	-	(463 932 902)
Interest earned	299 887 923	55 686 972	18.6%	-	299 887 923
Transfers and subsidies	786 269 515	353 466 150	45.0%	109 180 335	895 449 850
Other revenue	1 791 281 525	595 671 977	33.3%	-	1 791 281 525
Total Revenue (excluding capital transfers and contributions)	8 553 984 280	1 893 852 094	22.1%	109 180 335	8 663 164 615
Expenditure By Type					
Employee related costs	547 001 048	78 429 869	14.3%	-	547 001 048
Debt impairment	1 358 306 003	226 384 334	16.7%	35 865 228	1 394 171 231
Depreciation & asset impairment	18 810 768	3 135 128	16.7%	-	18 810 768
Finance charges	303 190 744	30 580 369	10.1%	73 315 107	376 505 851
Other materials	13 906 183	707 130	5.1%	(1 853 403)	12 052 780
Contracted services	168 487 416	6 517 036	3.9%	(18 781 762)	149 705 654
Other expenditure	160 837 856	15 114 640	9.4%	(15 248 743)	145 589 113
Total Expenditure	2 570 540 018	360 868 507	14.0%	73 296 427	2 643 836 445
Surplus/(Deficit)	5 983 444 262	1 532 983 588		35 883 908	6 019 328 170
Surplus/(Deficit) after capital transfers & contributions	5 983 444 262	1 532 983 588		35 883 908	6 019 328 170
HEALTH AND SOCIAL DEVELOPMENT					
Revenue By Source					
Transfers and subsidies	172 469 000	61 971 950	35.9%	-	172 469 000
Other revenue	4 524 114	393 691	8.7%	-	4 524 114
Total Revenue (excluding capital transfers and contributions)	176 993 114	62 365 641	35.2%	-	176 993 114
Expenditure By Type					
Employee related costs	1 042 600 023	163 190 207	15.7%	-	1 042 600 023
Depreciation & asset impairment	26 652 765	4 442 127	16.7%	-	26 652 765
Other materials	26 508 949	2 004 988	7.6%	(2 476 324)	24 032 625
Contracted services	8 977 472	22 924	0.3%	(2 618 348)	6 359 124
Other expenditure	15 094 305	1 261 939	8.4%	(399 671)	14 694 634
Total Expenditure	1 119 833 514	170 922 186	15.3%	(5 494 343)	1 114 339 171
Surplus/(Deficit)	(942 840 400)	(108 556 544)		5 494 343	(937 346 057)
Surplus/(Deficit) after capital transfers & contributions	(942 840 400)	(108 556 544)		5 494 343	(937 346 057)

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HUMAN RESOURCES					
Revenue By Source					
Transfers and subsidies	25 131 515	-	0.0%	-	25 131 515
Total Revenue (excluding capital transfers and contributions)	25 131 515	-	0.0%	-	25 131 515
Expenditure By Type					
Employee related costs	188 219 842	25 453 863	13.5%	-	188 219 842
Depreciation & asset impairment	583 779	97 297	16.7%	-	583 779
Other materials	9 074 200	155 899	1.7%	-	9 074 200
Contracted services	2 152 613	8 000	0.4%	(864 908)	1 287 705
Other expenditure	11 626 770	2 085 670	17.9%	(1 589 200)	10 037 570
Total Expenditure	211 657 204	27 800 729	13.1%	(2 454 108)	209 203 096
Surplus/(Deficit)	(186 525 689)	(27 800 729)		2 454 108	(184 071 581)
Surplus/(Deficit) after capital transfers & contributions	(186 525 689)	(27 800 729)		2 454 108	(184 071 581)
HUMAN SETTLEMENTS					
Revenue By Source					
Rental of facilities and equipment	48 892 557	9 333 381	19.1%	-	48 892 557
Transfers and subsidies	21 916 761	2 753 734	12.6%	356 393 595	378 310 356
Total Revenue (excluding capital transfers and contributions)	70 809 318	12 087 115	17.1%	356 393 595	427 202 913
Expenditure By Type					
Employee related costs	132 449 385	20 025 685	15.1%	-	132 449 385
Debt impairment	2 953 058	492 176	16.7%	-	2 953 058
Depreciation & asset impairment	46 073 770	7 678 962	16.7%	-	46 073 770
Other materials	6 815 560	169 948	2.5%	-	6 815 560
Contracted services	105 028 079	4 603 355	4.4%	356 393 595	461 421 674
Transfers and subsidies	16 000 000	6 000 000	37.5%	-	16 000 000
Other expenditure	26 051 855	913 096	3.5%	-	26 051 855
Total Expenditure	335 371 707	39 883 222	11.9%	356 393 595	691 765 302
Surplus/(Deficit)	(264 562 389)	(27 796 106)		-	(264 562 389)
Transfers and subsidies - capital	726 439 000	1 053 524	0.1%	(50 835 000)	675 604 000
Surplus/(Deficit) after capital transfers & contributions	461 876 611	(26 742 582)		(50 835 000)	411 041 611
INFORMATION COMMUNICATION TECHNOLOGY					
Expenditure By Type					
Employee related costs	114 214 684	16 349 769	14.3%	-	114 214 684
Depreciation & asset impairment	64 313 292	10 718 882	16.7%	-	64 313 292
Finance charges	121 161 278	13 574 976	11.2%	-	121 161 278
Other materials	354 146	-	0.0%	(35 415)	318 731
Contracted services	256 047 366	10 296 640	4.0%	(25 695 803)	230 351 563
Other expenditure	71 885 746	18 400 648	25.6%	(7 010 124)	64 875 622
Total Expenditure	627 976 512	69 340 915	11.0%	(32 741 342)	595 235 170
Surplus/(Deficit)	(627 976 512)	(69 340 915)		32 741 342	(595 235 170)
Surplus/(Deficit) after capital transfers & contributions	(627 976 512)	(69 340 915)		32 741 342	(595 235 170)

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INTERNAL AUDIT					
Expenditure By Type					
Employee related costs	53 245 339	8 835 132	16.6%	-	53 245 339
Depreciation & asset impairment	178 845	29 808	16.7%	-	178 845
Other materials	74 176	3 400	4.6%	-	74 176
Contracted services	16 820 149	23	0.0%	(1 695 187)	15 124 962
Other expenditure	849 898	61 263	7.2%	(50 000)	799 898
Total Expenditure	71 168 407	8 929 625	12.5%	(1 745 187)	69 423 220
Surplus/(Deficit)	(71 168 407)	(8 929 625)		1 745 187	(69 423 220)
Surplus/(Deficit) after capital transfers & contributions	(71 168 407)	(8 929 625)		1 745 187	(69 423 220)
LEGISLATURE					
Expenditure By Type					
Employee related costs	142 135 689	20 028 287	14.1%	-	142 135 689
Remuneration of councillors	130 488 630	21 592 465	16.5%	-	130 488 630
Other materials	8 198 166	467 524	5.7%	(819 821)	7 378 345
Contracted services	2 508 418	134 652	5.4%	(250 757)	2 257 661
Other expenditure	4 836 244	268 853	5.6%	(116 867)	4 719 377
Total Expenditure	288 167 147	42 491 781	14.7%	(1 187 445)	286 979 702
Surplus/(Deficit)	(288 167 147)	(42 491 781)		1 187 445	(286 979 702)
Surplus/(Deficit) after capital transfers & contributions	(288 167 147)	(42 491 781)		1 187 445	(286 979 702)
REAL ESTATE					
Revenue By Source					
Rental of facilities and equipment	19 501 329	48 600 451	249.2%	-	19 501 329
Other revenue	18 665 633	42 673 617	228.6%	-	18 665 633
Total Revenue (excluding capital transfers and contributions)	38 166 962	91 274 068	239.1%	-	38 166 962
Expenditure By Type					
Employee related costs	256 251 050	32 300 395	12.6%	-	256 251 050
Finance charges	56 716 061	6 353 044	11.2%	-	56 716 061
Other materials	70 469 588	7 929 840	11.3%	(9 266 242)	61 203 346
Contracted services	133 913 689	20 319 234	15.2%	33 753 347	167 667 036
Other expenditure	16 551 815	1 651 323	10.0%	(562 242)	15 989 573
Total Expenditure	533 902 203	68 553 835	12.8%	23 924 863	557 827 066
Surplus/(Deficit)	(495 735 241)	22 720 233		(23 924 863)	(519 660 104)
Surplus/(Deficit) after capital transfers & contributions	(495 735 241)	22 720 233		(23 924 863)	(519 660 104)

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	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
RISK MANAGEMENT					
Revenue By Source					
Other revenue	40 000 000	-	0.0%	-	40 000 000
Total Revenue (excluding capital transfers and contributions)	40 000 000	-	0.0%	-	40 000 000
Expenditure By Type					
Employee related costs	32 229 556	4 726 394	14.7%	-	32 229 556
Other materials	165 230	59 350	35.9%	(25 754)	139 476
Contracted services	2 256 221	-	0.0%	(22 665)	2 233 556
Other expenditure	126 379 867	1 654 042	1.3%	(12 783 335)	113 596 532
Total Expenditure	161 030 874	6 439 786	4.0%	(12 831 754)	148 199 120
Surplus/(Deficit)	(121 030 874)	(6 439 786)		12 831 754	(108 199 120)
Surplus/(Deficit) after capital transfers & contributions	(121 030 874)	(6 439 786)		12 831 754	(108 199 120)
	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
ROADS AND STORMWATER					
Revenue By Source					
Rental of facilities and equipment	429 448	107 137	24.9%	-	429 448
Other revenue	24 012 380	1 407 044	5.9%	-	24 012 380
Total Revenue (excluding capital transfers and contributions)	24 441 828	1 514 181	6.2%	-	24 441 828
Expenditure By Type					
Employee related costs	321 404 122	49 567 435	15.4%	-	321 404 122
Depreciation & asset impairment	749 694 962	124 949 160	16.7%	-	749 694 962
Finance charges	170 575 617	19 329 953	11.3%	-	170 575 617
Other materials	20 222 027	387 833	1.9%	(6 711 885)	13 510 142
Contracted services	546 460 314	16 751 991	3.1%	(49 612 346)	496 847 968
Other expenditure	15 050 937	815 760	5.4%	(2 261 024)	12 789 913
Total Expenditure	1 823 407 979	211 802 134	11.6%	(58 585 255)	1 764 822 724
Surplus/(Deficit)	(1 798 966 151)	(210 287 953)		58 585 255	(1 740 380 896)
Transfers and subsidies - capital	234 734 475	-	0.0%	-	234 734 475
Surplus/(Deficit) after capital transfers & contributions	(1 564 231 676)	(210 287 953)		58 585 255	(1 505 646 421)

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SPORTS, RECREATION, ARTS AND CULTURE	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Revenue By Source					
Rental of facilities and equipment	3 463 809	101 577	2.9%	-	3 463 809
Fines, penalties and forfeits	38 261	-	0.0%	-	38 261
Transfers and subsidies	11 000 000	209 930	1.9%	(2 500 000)	8 500 000
Other revenue	1 181 676	2 103 672	178.0%	-	1 181 676
Total Revenue (excluding capital transfers and contributions)	15 683 746	2 415 180	15.4%	(2 500 000)	13 183 746
Expenditure By Type					
Employee related costs	523 919 470	73 010 713	13.9%	-	523 919 470
Depreciation & asset impairment	96 408 476	16 068 079	16.7%	-	96 408 476
Other materials	46 469 580	789 156	1.7%	(8 620 325)	37 849 255
Contracted services	28 850 788	218 830	0.8%	(21 375 208)	7 475 580
Other expenditure	18 564 765	713 705	3.8%	(1 028 150)	17 536 615
Total Expenditure	714 213 079	90 800 483	12.7%	(31 023 683)	683 189 396
Surplus/(Deficit)	(698 529 333)	(88 385 304)		28 523 683	(670 005 650)
Transfers and subsidies - capital	8 500 000	-	0.0%	500 000	9 000 000
Surplus/(Deficit) after capital transfers & contributions	(690 029 333)	(88 385 304)		29 023 683	(661 005 650)
STRATEGY & CORPORATE PLANNING	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
Expenditure By Type					
Employee related costs	26 143 206	4 319 496	16.5%	-	26 143 206
Depreciation & asset impairment	513 010	85 502	16.7%	-	513 010
Other materials	1 202 922	26 636	2.2%	(262 392)	940 530
Contracted services	1 349 523	-	0.0%	-	1 349 523
Other expenditure	527 757	41 972	8.0%	-	527 757
Total Expenditure	29 736 418	4 473 605	15.0%	(262 392)	29 474 026
Surplus/(Deficit)	(29 736 418)	(4 473 605)		262 392	(29 474 026)
Surplus/(Deficit) after capital transfers & contributions	(29 736 418)	(4 473 605)		262 392	(29 474 026)

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	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
TRANSPORT					
Revenue By Source					
Transfers and subsidies	358 466 000	886 718	0.2%	-	358 466 000
Other revenue	52 028 751	1 131 923	2.2%	-	52 028 751
Total Revenue (excluding capital transfers and contributions)	410 494 751	2 018 641	0.5%	-	410 494 751
Expenditure By Type					
Employee related costs	252 403 532	35 093 324	13.9%	-	252 403 532
Depreciation & asset impairment	719 039	119 840	16.7%	-	719 039
Finance charges	41 503 722	4 649 119	11.2%	-	41 503 722
Other materials	26 091 476	1 573 564	6.0%	-	26 091 476
Contracted services	362 154 101	886 718	0.2%	(1 867 934)	360 286 167
Transfers and subsidies	5 000 000	2 000 000	40.0%	-	5 000 000
Other expenditure	34 027 758	1 816 460	5.3%	-	34 027 758
Total Expenditure	721 899 628	46 139 024	6.4%	(1 867 934)	720 031 694
Surplus/(Deficit)	(311 404 877)	(44 120 383)		1 867 934	(309 536 943)
Transfers and subsidies - capital	358 000 000	1 410 768	0.4%	(113 724 000)	244 276 000
Surplus/(Deficit) after capital transfers & contributions	46 595 123	(42 709 615)		(111 856 066)	(65 260 943)
	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
WATER AND SANITATION					
Revenue By Source					
Service charges	8 271 452 711	1 102 062 847	13.3%	4 000 000	8 275 452 711
Interest earned	228 445 921	19 051 457	8.3%	-	228 445 921
Fines, penalties and forfeits	898 124	302 276	33.7%	-	898 124
Transfers and subsidies	1 962 370 946	793 066 765	40.4%	245 032 116	2 207 403 062
Other revenue	18 244 136	(631 036)	-3.5%	-	18 244 136
Total Revenue (excluding capital transfers and contributions)	10 481 411 838	1 913 852 309	18.3%	249 032 116	10 730 443 954
Expenditure By Type					
Employee related costs	491 314 289	77 700 455	15.8%	-	491 314 289
Debt impairment	199 616 828	33 269 471	16.7%	155 352 584	354 969 412
Depreciation & asset impairment	114 717 196	19 119 533	16.7%	89 679 532	204 396 728
Finance charges	149 628 411	16 768 424	11.2%	-	149 628 411
Bulk purchases	4 303 270 656	679 474 400	15.8%	-	4 303 270 656
Other materials	386 246 584	3 588 481	0.9%	(57 305 352)	328 941 232
Contracted services	1 028 339 914	157 700 535	15.3%	(53 362 590)	974 977 324
Transfers and subsidies	650 000 000	20 628 053	3.2%	(28 265 904)	621 734 096
Other expenditure	22 354 910	1 617 774	7.2%	(362 467)	21 992 443
Total Expenditure	7 345 488 788	1 009 867 125	13.7%	105 735 803	7 451 224 591
Surplus/(Deficit)	3 135 923 050	903 985 184		143 296 313	3 279 219 363
Transfers and subsidies - capital	465 691 764	36 066 323	7.7%	-	465 691 764
Surplus/(Deficit) after capital transfers & contributions	3 601 614 814	940 051 507		143 296 313	3 744 911 127

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	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
BBC					
Revenue By Source					
Interest earned	430 140	10 389	2.4%	-	430 140
Transfers and subsidies	11 665 369	5 410 393	46.4%	-	11 665 369
Other revenue	18 570 330	440 454	2.4%	-	18 570 330
Total Revenue (excluding capital transfers and contributions)	30 665 839	5 861 236	19.1%	-	30 665 839
Expenditure By Type					
Employee related costs	18 963 871	3 606 365	19.0%	-	18 963 871
Depreciation & asset impairment	1 856 634	313 252	16.9%	-	1 856 634
Other materials	2 699 791	303 882	11.3%	-	2 699 791
Contracted services	977 900	-	0.0%	-	977 900
Other expenditure	6 167 643	757 768	12.3%	-	6 167 643
Total Expenditure	30 665 839	4 981 267	16.2%	-	30 665 839
Surplus/(Deficit)	-	879 969		-	-
Surplus/(Deficit) after capital transfers & contributions	-	879 969		-	-
EHC					
Revenue By Source					
Service charges	6 202 578	1 196 055	19.3%	-	6 202 578
Rental of facilities and equipment	49 395 557	6 982 235	14.1%	-	49 395 557
Interest earned	2 415 830	824 836	34.1%	-	2 415 830
Transfers and subsidies	16 000 000	6 000 000	37.5%	-	16 000 000
Other revenue	304 552	60 864	20.0%	-	304 552
Total Revenue (excluding capital transfers and contributions)	74 318 517	15 063 990	20.3%	-	74 318 517
Expenditure By Type					
Employee related costs	33 209 599	4 112 871	12.4%	-	33 209 599
Debt impairment	11 620 862	-	0.0%	-	11 620 862
Depreciation & asset impairment	5 297 411	1 086 970	20.5%	-	5 297 411
Finance charges	-	25 691	0.0%	-	-
Other materials	763 023	10 808	1.4%	-	763 023
Contracted services	20 974 812	2 039 929	9.7%	-	20 974 812
Other expenditure	13 411 280	1 732 140	12.9%	-	13 411 280
Loss on disposal of PPE	-	3 901	0.0%	-	-
Total Expenditure	85 276 987	9 012 309	10.6%	-	85 276 987
Surplus/(Deficit)	(10 958 470)	6 051 681		-	(10 958 470)
Surplus/(Deficit) after capital transfers & contributions	(10 958 470)	6 051 681		-	(10 958 470)

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	2020/21 APPROVED BUDGET R	ACTUALS as at 31 August 2020 R	% Actuals	2020/21 Proposed Adjustments R	2020/21 Budget after Adjustments R
ERWAT					
Revenue By Source					
Interest earned	3 722 160	283 259	7.6%	-	3 722 160
Other revenue	1 100 397 935	260 693 751	23.7%	-	1 100 397 935
Total Revenue (excluding capital transfers and contributions)	1 104 120 095	260 977 010	23.6%	-	1 104 120 095
Expenditure By Type					
Employee related costs	410 475 684	59 414 990	14.5%	-	410 475 684
Debt impairment	1 625 838	48 120	3.0%	-	1 625 838
Depreciation & asset impairment	105 500 000	16 572 911	15.7%	-	105 500 000
Finance charges	48 453 869	4 723 095	9.7%	-	48 453 869
Other materials	234 540 585	5 105 158	2.2%	-	234 540 585
Contracted services	49 566 506	8 362 551	16.9%	-	49 566 506
Transfers and subsidies	1 011 238	-	0.0%	-	1 011 238
Other expenditure	252 946 375	22 346 810	8.8%	-	252 946 375
Total Expenditure	1 104 120 095	116 573 634	10.6%	-	1 104 120 095
Surplus/(Deficit)	-	144 403 376		-	-
Transfers and subsidies - capital	200 000 000	-	0.0%	-	200 000 000
Surplus/(Deficit) after capital transfers & contributions	200 000 000	144 403 376		-	200 000 000

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
10102260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	14 260	-	(1 426)	12 834	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13342260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13422260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 378	908	(138)	1 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13462260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 125	-	(113)	1 012	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13502260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 378	-	(138)	1 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13542260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 448	-	(145)	1 303	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13582260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13622260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13702260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 378	-	(138)	1 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13782260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13822260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 448	-	(145)	1 303	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13862260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 378	834	(138)	1 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13902260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13942260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13982260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 378	1 366	(12)	1 366	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14022260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14062260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	1 379	-	(138)	1 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14342260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	2 172	-	(217)	1 955	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382260600MNMRCZZ16	OS: CATERING SERVICES	CHIEF OPERATING OFFICER:	Contracted services	8 073	-	(807)	7 266	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102260601MNMRCZZ16	OS: CATERING SERVICES -	CHIEF OPERATING OFFICER:	Contracted services	35 795	-	(3 580)	32 215	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382260601MNMRCZZ16	OS: CATERING SERVICES -	CHIEF OPERATING OFFICER:	Contracted services	53 402	-	(5 340)	48 062	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102270410MNMRCZZ16	C&PS: B&A PROJECT MAN	CHIEF OPERATING OFFICER:	Contracted services	15 000	-	(1 500)	13 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13822283610MNPA6ZZ16	CONTR: MAINTENANCE OF	CHIEF OPERATING OFFICER:	Contracted services	2 398	-	(240)	2 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13982283610MNPA6ZZ16	CONTR: MAINTENANCE OF	CHIEF OPERATING OFFICER:	Contracted services	2 398	-	(240)	2 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14062283610MNPA6ZZ16	CONTR: MAINTENANCE OF	CHIEF OPERATING OFFICER:	Contracted services	2 398	-	(240)	2 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	CHIEF OPERATING OFFICER:	Other expenditure	1 531	-	(153)	1 378	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	CHIEF OPERATING OFFICER:	Other expenditure	5 677	-	(568)	5 109	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14342303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	CHIEF OPERATING OFFICER:	Other expenditure	4 018	-	(402)	3 616	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102304510MNMRCZZ16	OC: PRINTING & PUBLICAT	CHIEF OPERATING OFFICER:	Other expenditure	1 396	-	(140)	1 256	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382305420MNMRCZZ16	OC: SEARCH FEES	CHIEF OPERATING OFFICER:	Other expenditure	1 235	-	(124)	1 111	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382306100MNMRCZZ16	OC: UNIFORM & PROTECT	CHIEF OPERATING OFFICER:	Other expenditure	746 969	-	(99 778)	647 191	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14342306100MNMRCZZ16	OC: UNIFORM & PROTECT	CHIEF OPERATING OFFICER:	Other expenditure	21 505	-	(2 151)	19 354	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102306300MNMRCZZ16	OC: VEHICLE TRACKING	CHIEF OPERATING OFFICER:	Other expenditure	3 924	-	(392)	3 532	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14342306300MNMRCZZ16	OC: VEHICLE TRACKING	CHIEF OPERATING OFFICER:	Other expenditure	1 809	-	(181)	1 628	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382306300MNMRCZZ16	OC: VEHICLE TRACKING	CHIEF OPERATING OFFICER:	Other expenditure	46 678	-	(4 668)	42 010	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13982306610MNMRCZZ16	OC: WET FUEL	CHIEF OPERATING OFFICER:	Other expenditure	2 163	-	(216)	1 947	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	29 144	2 569	(2 914)	26 230	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	1 432	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	1 454	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	-	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	797	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
13542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	13 626	570	(1 363)	12 263	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	360	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	-	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	16 443	4 972	(1 644)	14 799	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	-	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	9 722	1 412	(972)	8 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	79 299	9 686	(7 930)	71 369	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	CHIEF OPERATING OFFICER:	Other expenditure	261 313	38 247	(26 131)	235 182	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13222320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	6 464	-	(646)	5 818	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13262320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	6 940	-	(694)	6 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13342320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13382320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13422320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	2 666	-	(267)	2 399	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13462320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13582320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 755	-	(376)	3 379	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13622320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13702320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13742320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	2 534	-	(253)	2 281	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13782320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13822320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	1 502	-	(150)	1 352	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13862320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13902320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	1 502	-	(150)	1 352	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13982320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14022320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14062320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14102320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	3 648	-	(365)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382320600MNMRCZZ16	INV - CONSUMABLE STOR	CHIEF OPERATING OFFICER:	Other materials	1 042	-	(104)	938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102323600MNMWACZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	256 538	-	(25 654)	230 884	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102323600MNPWAZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	10 822	-	(1 082)	9 740	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10102323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	101 573	-	(10 157)	91 416	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13382323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13422323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13462323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	37 261	-	(3 726)	33 535	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13502323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13542323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	15 848	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13782323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13822323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	10 750	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13902323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
13942323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14022323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	82 649	-	(8 265)	74 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14102323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	27 514	11 937	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
14382323600MNPADZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	7 043 614	70 370	(6 734 503)	309 111	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
14382323600MNNWACZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	158 148	-	(15 815)	142 333	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382323600MNNWADZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	88 955	-	(8 896)	80 059	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382323600MNNWAFZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	479 636	-	(47 964)	431 672	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14382323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	182 119	33 951	(18 212)	163 907	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14342323600MNPAXZZ16	INVENTORY - MATERIALS	CHIEF OPERATING OFFICER:	Other materials	48 473	1 850	(4 847)	43 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1010232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	18 036	-	(1 804)	16 232	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1326232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 314	1 275	(39)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1334232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 565	-	(18)	1 547	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1338232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1342232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 224	-	(222)	2 002	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1346232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(68)	2 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1350232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 565	-	(157)	1 408	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1354232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(53)	2 140	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1358232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1362232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1366232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 224	2 125	(99)	2 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1370232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1374232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 224	-	(222)	2 002	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1378232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1382232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 565	1 535	(30)	1 535	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1386232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 565	1 373	(4)	1 561	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1390232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1394232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	-	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1398232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 963	-	(80)	1 883	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1402232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	2 193	1 700	(219)	1 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1418232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 314	-	(131)	1 183	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1426232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 309	1 275	(34)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1434232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	5 808	4 880	(581)	5 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1438232360CMNMRCCZ16	MATERIALS: PRINTING & S	CHIEF OPERATING OFFICER:	Other materials	1 314	-	(131)	1 183	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		CHIEF OPERATING OFFICER: DELIVERY CO-ORDINATOR		10 342 212	223 476	(7 088 152)	3 254 060	
10182270300MNNMRCCZ16	C&PS: B&A ACCOUNTANT	CITY MANAGER	Contracted services	4 998 470	8 476	(788 467)	4 210 003	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		CITY MANAGER Total		4 998 470	8 476	(788 467)	4 210 003	
10862272580MNNMRCCZ16	C&PS: I&P TOWN PLANNING	CITY PLANNING	Contracted services	14 030 632	-	(6 087 463)	7 943 169	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
10902283600MNPADZZ16	CONTR: MAINT OF BUILDINGS	CITY PLANNING	Contracted services	200 342	-	(200 342)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
11782283600MNPADZZ16	CONTR: MAINT OF BUILDINGS	CITY PLANNING	Contracted services	20 878	-	(20 878)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
		CITY PLANNING Total		14 251 852	-	(6 308 683)	7 943 169	

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
12382260600MNMRCZZ16	OS: CATERING SERVICES	COMMUNICATION & BRAND	Contracted services	690	-	(481)	209	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12062260600MNMRCZZ16	OS: CATERING SERVICES	COMMUNICATION & BRAND	Contracted services	14 260	-	(14 260)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12382300100MNMRCZZ16	OC: ADV/PUB/MARK - AU	COMMUNICATION & BRAND	Other expenditure	10 583 275	-	(1 108 751)	9 474 524	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12062300120MNMRCZZ16	OC: ADV/PUB/MARK - CO	COMMUNICATION & BRAND	Other expenditure	227 372	-	(22 737)	204 635	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12382300140MNMRCZZ16	OC: ADV/PUB/MARK - GIF	COMMUNICATION & BRAND	Other expenditure	8 830	-	(8 830)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12382300143MNMRCZZ16	CORPORATE IMAGE AND I	COMMUNICATION & BRAND	Other expenditure	1 696 472	-	(300 000)	1 396 472	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12102323600MNMWAFZZ16	INVENTORY - MATERIALS	COMMUNICATION & BRAND	Other materials	11 583	-	(11 583)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12102323600MNMWAHZZ16	INVENTORY - MATERIALS	COMMUNICATION & BRAND	Other materials	11 106	-	(11 106)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12102323600MNMWAQZZ16	INVENTORY - MATERIALS	COMMUNICATION & BRAND	Other materials	15 090	-	(15 090)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12382323600MNMWADZZ16	INVENTORY - MATERIALS	COMMUNICATION & BRAND	Other materials	18 522	-	(18 522)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12382383650MNMRCZZ16	OPR LEASES: OTHER ASSE	COMMUNICATION & BRAND	Other expenditure	4 196 847	712 599	(361 357)	3 835 490	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12382383651MNMRCZZ16	OPR LEASES: OTHER ASSE	COMMUNICATION & BRAND	Other expenditure	1 028 160	-	(102 816)	925 344	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		COMMUNICATION & BRANDING Total		17 812 207	712 599	(1 975 533)	15 836 674	
12502273340MNMRCZZ16	C&PS: LEGAL COST ADVIC	CORPORATE LEGAL	Contracted services	42 500 000	-	(4 362 228)	38 137 772	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
12662283600MNPADZZ16	CONTR: MAINT OF BUILDI	CORPORATE LEGAL	Contracted services	13 253	-	(13 253)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
		CORPORATE LEGAL Total		42 513 253	-	(4 375 481)	38 137 772	
13181251070CJZZZZ16	ND - URBAN SETTLEMENTS	COUNCIL GENERAL	Capital grants	(215 000 000)	-	141 000 000	(74 000 000)	GRANTS ADJUSTMENT
13182110013MNMRCZZ16	SALARIES: ADDITIONAL PC	COUNCIL GENERAL	Employee related cost	23 654 160	-	633 353 618	657 007 778	PROVISION FOR SALARY INCREASES
		COUNCIL GENERAL Total		(191 345 840)	-	774 353 618	583 007 778	
14502283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	222 990	-	(222 990)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
14582283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	222 990	-	(222 990)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
14662283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	257 234	-	(257 234)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
14782283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	320 035	-	(320 035)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
14862283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15102283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15182283600MNPADZZ16	CONTR: MAINT OF BUILDI	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
15382283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15582283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(118 079)	5 735	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15622283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15662283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(121 340)	2 474	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15702283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	116 806	-	(116 806)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15742283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15782283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	122 900	-	(75 573)	47 327	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15822283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	247 627	-	(247 627)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
15862283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(110 295)	13 519	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16342283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16382283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	233 611	-	(233 611)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16422283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(77 067)	46 747	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16462283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
16542283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(39 664)	84 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16582283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	122 900	-	(122 900)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16662283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(64 230)	59 584	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
16702283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(113 098)	10 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17102283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17142283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17182283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 812	-	(123 812)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17222283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17242283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	122 900	-	(121 920)	980	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17262283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(122 644)	1 170	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17302283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17342283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	123 814	-	(123 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17382283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	589 223	-	(589 223)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
17542283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	185 826	-	(185 826)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
17822283600MNPADZZ16	CONTR: MAINT OF BUILDING	DISASTER AND EMERGENCY	Contracted services	222 993	-	(222 993)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
14422283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	163 852	-	(20 000)	143 852	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14622283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	1 089 618	-	(80 000)	1 009 618	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14782283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	10 000 000	-	(1 700 000)	8 300 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14862283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	808 677	-	(150 000)	658 677	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15502283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	200 646	2 652	(50 000)	150 646	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
16302283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	451 452	-	(50 000)	401 452	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17062283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	250 807	-	(60 000)	190 807	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17542283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	DISASTER AND EMERGENCY	Contracted services	171 991	-	(30 000)	141 991	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14782300190MNMRCZZ16	OC: ASSETS LESS THAN CAPITAL	DISASTER AND EMERGENCY	Other expenditure	220 762	-	(50 000)	170 762	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15142303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	DISASTER AND EMERGENCY	Other expenditure	179 180	1 800	(20 000)	159 180	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	DISASTER AND EMERGENCY	Other expenditure	137 284	-	(2 000)	135 284	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
16742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	DISASTER AND EMERGENCY	Other expenditure	67 650	-	(7 616)	60 034	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	DISASTER AND EMERGENCY	Other expenditure	146 371	-	(20 000)	126 371	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15582306300MNMRCZZ16	OC: VEHICLE TRACKING	DISASTER AND EMERGENCY	Other expenditure	115 400	-	(30 000)	85 400	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17102306300MNMRCZZ16	OC: VEHICLE TRACKING	DISASTER AND EMERGENCY	Other expenditure	218 435	-	(50 000)	168 435	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14422306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	3 499 843	160 860	(720 000)	2 779 843	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14782306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	260 449	15 566	(50 000)	210 449	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15142306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	3 483 058	39 390	(700 000)	2 783 058	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15542306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	422 842	6 005	(50 000)	372 842	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15582306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	1 265 455	116 976	(60 000)	1 205 455	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15862306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	784 695	63 697	(80 000)	704 695	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
16342306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	1 636 349	133 481	(100 000)	1 536 349	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
16462306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	114 956	1 905	(20 000)	94 956	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
16542306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	305 768	18 593	(50 000)	255 768	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
16742306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	839 198	3 522	(100 000)	739 198	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17102306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	3 430 933	272 164	(700 000)	2 730 933	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17142306611MNMRCZZ16	VEHICLE COST: FUEL & LUBRICANTS	DISASTER AND EMERGENCY	Other expenditure	360 625	13 744	(50 000)	310 625	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14422323600MNPAXZZ16	INVENTORY - MATERIALS	DISASTER AND EMERGENCY	Other materials	1 358 312	75 569	(100 000)	1 258 312	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
14782323600MNPAXZZ16	INVENTORY - MATERIALS	DISASTER AND EMERGENCY	Other materials	218 806	13 048	(50 000)	168 806	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
15142323600MNPAXZZ16	INVENTORY - MATERIALS	DISASTER AND EMERGENCY	Other materials	1 326 321	109 041	(100 000)	1 226 321	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17102323600MNPAXZZ16	INVENTORY - MATERIALS	DISASTER AND EMERGENCY	Other materials	3 329 983	278 046	(1 000 000)	2 329 983	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17822323600MNPADZZ16	INVENTORY - MATERIALS	DISASTER AND EMERGENCY	Other materials	39 570	-	(39 570)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
		DISASTER AND EMERGENCY MANAGEMENT SERVICES		42 611 229	1 326 056	(11 728 725)	30 882 504	
17942270300MNMRCZZ16	C&PS: B&A ACCOUNTANTS	ECONOMIC DEVELOPMENT	Contracted services	1 452 129	-	(1 452 128)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
18022270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	ECONOMIC DEVELOPMENT	Contracted services	4 653 030	-	(917 430)	3 735 600	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17902283600MNPADZZ16	CONTR: MAINT OF BUILDING	ECONOMIC DEVELOPMENT	Contracted services	467 235	-	(467 235)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
18022283600MNPADZZ16	CONTR: MAINT OF BUILDING	ECONOMIC DEVELOPMENT	Contracted services	908 170	-	(908 170)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
18022300491MNMRCZZ16	GRANTS: EDUCATION (EXT)	ECONOMIC DEVELOPMENT	Other expenditure	70 000 000	-	(10 000 000)	60 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17902323600MNMWAHZZ16	INVENTORY - MATERIALS	ECONOMIC DEVELOPMENT	Other materials	1 083 823	-	(500 000)	583 823	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17902323600MNMWAQZZ16	INVENTORY - MATERIALS	ECONOMIC DEVELOPMENT	Other materials	80 000 000	-	(2 000 000)	78 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
17982323600MNMWAQZZ16	INVENTORY - MATERIALS	ECONOMIC DEVELOPMENT	Other materials	1 408 970	-	(1 408 969)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18382323600MNPADZZ16	INVENTORY - MATERIALS	ECONOMIC DEVELOPMENT	Other materials	4 428 965	221 770	(3 601 560)	827 405	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
17982383650MNMRCZZ16	OPR LEASES: OTHER ASSET	ECONOMIC DEVELOPMENT	Other expenditure	667 814	-	(667 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		ECONOMIC DEVELOPMENT Total		165 070 136	221 770	(21 923 306)	143 146 830	
19102265400MNMRCZZ16	OS: SECURITY SERVICES	EKURHULENI METRO POLICE	Contracted services	250 000 000	33 100 156	(33 515 540)	216 484 460	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63062282410MNMRCZZ16	CONTR: INSPECTION FEES	EKURHULENI METRO POLICE	Contracted services	1 223	-	(1 223)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63222282410MNMRCZZ16	CONTR: INSPECTION FEES	EKURHULENI METRO POLICE	Contracted services	28 277	-	(10 000)	18 277	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63502282410MNMRCZZ16	CONTR: INSPECTION FEES	EKURHULENI METRO POLICE	Contracted services	80 500	-	(30 000)	50 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	944 077	26 140	(396 453)	547 624	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62782283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	113 290	-	(113 290)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62822283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	81 820	-	(81 820)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62862283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	25 175	-	(25 175)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62902283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	22 028	-	(22 028)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62942283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	12 588	-	(12 588)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62982283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	30 210	-	(30 210)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63022283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	34 617	-	(34 617)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
63062283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	32 099	-	(32 099)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63102283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	27 693	-	(27 693)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63122283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	75 526	-	(75 526)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63142283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	18 881	-	(18 881)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63182283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	81 820	-	(81 820)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63222283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	62 939	-	(36 099)	26 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63262283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	22 028	-	(2 480)	19 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63302283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	75 526	-	(75 526)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63342283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	62 939	42 000	(20 939)	42 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63382283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	81 820	-	(81 820)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63422283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	37 764	-	(37 764)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63462283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	44 057	-	(44 057)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63502283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	48 463	-	(48 463)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
63542283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	42 169	-	(42 169)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63582283600MNPADZZ16	CONTR: MAINT OF BUILDING	EKURHULENI METRO POLICE	Contracted services	77 414	22 349	(41 815)	35 599	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
19302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	220 285	23 960	(60 000)	160 285	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	291 091	-	(20 000)	271 091	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62902283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	6 294	-	(6 294)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62982283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	1 101	-	(1 101)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63022283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	6 294	-	(6 294)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63062283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	9 440	-	(9 440)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63102283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	20 769	-	(20 769)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63182283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	1 573	-	(1 573)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63222283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	13 846	-	(13 846)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	2 517	-	(2 517)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63342283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	3 776	-	(3 776)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63462283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	11 014	-	(11 014)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63502283610MNPA6ZZ16	CONTR: MAINTENANCE OF	EKURHULENI METRO POLICE	Contracted services	18 882	-	(18 882)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	316 200	7 128	(10 000)	306 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18942303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	49 243	-	(5 000)	44 243	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18982303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	111 672	13 716	(5 000)	106 672	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19022303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	188 147	15 336	(5 000)	183 147	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19062303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	148 614	23 649	(10 000)	138 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19182303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	7 852	-	(1 000)	6 852	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19262303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	EKURHULENI METRO POLICE	Other expenditure	17 941	504	(1 000)	16 941	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18942306100MNMRCZZ16	OC: UNIFORM & PROTECT	EKURHULENI METRO POLICE	Other expenditure	12 695 923	59 960	(2 000 000)	10 695 923	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782306100MNMRCZZ16	OC: UNIFORM & PROTECT	EKURHULENI METRO POLICE	Other expenditure	42 400	-	(12 400)	30 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18782306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	645 933	-	(45 000)	600 933	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18942306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	284 377	-	(40 000)	244 377	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18982306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	430 623	-	(30 000)	400 623	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19022306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	748 102	-	(40 000)	708 102	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19062306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	247 178	-	(40 000)	207 178	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19182306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	37 092	-	(5 000)	32 092	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	28 850	-	(5 000)	23 850	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62822306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	3 871	-	(500)	3 371	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62942306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	8 478	-	(3 000)	5 478	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62982306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	19 907	-	(5 000)	14 907	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63502306300MNMRCZZ16	OC: VEHICLE TRACKING	EKURHULENI METRO POLICE	Other expenditure	4 500	-	(500)	4 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18782306301MNMRCZZ16	VEHICLE COST: ONBOARD	EKURHULENI METRO POLICE	Other expenditure	22 195	-	(22 195)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18982306301MNMRCZZ16	VEHICLE COST: ONBOARD	EKURHULENI METRO POLICE	Other expenditure	1 256	-	(1 256)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
19022306301MNMRCZZ16	VEHICLE COST: ONBOARD	EKURHULENI METRO POLICE	Other expenditure	22 195	-	(22 195)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	10 168 523	1 130 697	(250 000)	9 918 523	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	2 408 341	113 242	(100 000)	2 308 341	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	15 176 394	1 574 766	(200 000)	14 976 394	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19182306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	195 919	3 959	(10 000)	185 919	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	378 788	43 249	(10 000)	368 788	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	60 099	715	(10 000)	50 099	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	75 938	4 976	(10 000)	65 938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	84 386	8 220	(10 000)	74 386	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	20 033	-	(15 000)	5 033	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	15 025	-	(10 000)	5 025	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	140 844	15 949	(20 000)	120 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	EKURHULENI METRO POLICE	Other expenditure	42 029	-	(5 000)	37 029	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18542320600MNMRCZZ16	INV - CONSUMABLE STOR	EKURHULENI METRO POLICE	Other materials	2 800 000	102 553	(500 000)	2 300 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302320600MNMRCZZ16	INV - CONSUMABLE STOR	EKURHULENI METRO POLICE	Other materials	1 000 000	31 427	(20 000)	980 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18542323600MNMWADZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	57 694	-	(40 000)	17 694	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302323600MNMRCZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	1 966 829	-	(350 000)	1 616 829	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	675 423	-	(20 000)	655 423	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302323600MNMWACZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	576 936	-	(350 000)	226 936	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302323600MNMWAFZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	65 561	-	(65 560)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302323600MNMWAZZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	131 122	-	(20 000)	111 122	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782323600MNMWACZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	104 898	-	(104 898)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782323600MNMWADZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	73 428	-	(58 959)	14 469	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62822323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	23 492	-	(5 000)	18 492	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62862323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	25 897	-	(25 897)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63022323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	63 338	-	(10 000)	53 338	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63102323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	62 744	-	(10 000)	52 744	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63182323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	66 534	-	(20 000)	46 534	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63222323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	61 203	-	(10 000)	51 203	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63382323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	211 421	-	(20 000)	191 421	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63462323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	24 994	-	(15 000)	9 994	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63502323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	37 833	-	(6 000)	31 833	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63542323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	9 441	-	(9 441)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63582323600MNPASZZ16	INVENTORY - MATERIALS	EKURHULENI METRO POLICE	Other materials	8 812	-	(8 812)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
18542323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	983 414	487 350	(50 000)	933 414	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19302323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	721 170	357 035	(12 110)	709 060	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62742323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	877 626	-	(30 000)	847 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62782323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	983 414	288 188	(50 000)	933 414	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62822323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	221 632	77 741	(10 000)	211 632	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62862323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	148 928	44 150	(5 000)	143 928	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62902323600CMNMRCZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	171 044	-	(5 000)	166 044	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
6294232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	161 940	16 316	(5 000)	156 940	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6298232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	142 176	55 011	(5 000)	137 176	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6302232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	110 548	5 856	(5 000)	105 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6306232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	75 663	723	(5 000)	70 663	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6310232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	142 480	-	(5 000)	137 480	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6312232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	212 732	12 500	(10 000)	202 732	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6314232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	285 882	96 376	(10 000)	275 882	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6318232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	174 130	21 787	(5 000)	169 130	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6322232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	152 388	54 940	(5 000)	147 388	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6326232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	144 637	10 150	(5 000)	139 637	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6330232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	208 673	-	(10 000)	198 673	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6334232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	229 463	43 900	(10 000)	219 463	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6338232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	211 018	2 228	(10 000)	201 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6342232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	140 001	-	(5 000)	135 001	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6346232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	215 107	29 650	(10 000)	205 107	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6350232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	190 436	115 980	(4 456)	185 980	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6354232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	171 318	12 000	(2 288)	169 030	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6358232360CMNMR CZZ16	MATERIALS: PRINTING & S	EKURHULENI METRO POLICE	Other materials	167 510	51 452	(5 000)	162 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		EKURHULENI METRO POLICE	DEPARTMENT Total	312 911 623	38 147 986	(40 023 068)	272 888 555	
19501172010MBZZZZ16	NATIONAL REVENUE FUND	ENERGY	Transfers and subsidie	(655 659 873)	(295 046 883)	(91 159 994)	(746 819 867)	GRANTS ADJUSTMENT
19501171010CBZZZZ16	N-GOV: ENERY EFFICI & DE	ENERGY	Transfers and subsidie	(10 000 000)	-	1 000 000	(9 000 000)	GRANTS ADJUSTMENT
19502260410MJMR CZZ16	OS: B&A QUALITY CONTR	ENERGY	Contracted services	6 006	-	(6 006)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19382260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	1 367	-	(1 367)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19422260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	1 367	-	(1 367)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	1 367	-	(1 367)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19702260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	411	-	(411)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19862260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	350	-	(350)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20422260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	352	-	(352)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20902260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	411	-	(411)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21142260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	411	-	(411)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	1 367	-	(1 367)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22782260600MJMR CZZ16	OS: CATERING SERVICES	ENERGY	Contracted services	10 892	-	(8 994)	1 898	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	120 093	-	(12 009)	108 084	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	4 114 196	123 897	(256 582)	3 857 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 434 414	-	(243 441)	2 190 973	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	84 383	-	(8 438)	75 945	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	4 754 185	1 278 707	(475 419)	4 278 766	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 843 771	39 343	(184 377)	1 659 394	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 964 869	1 110 245	(396 487)	3 568 382	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 428 803	-	(142 880)	1 285 923	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	5 802 681	1 802 823	(580 268)	5 222 413	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
20102261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 050 601	146 694	(305 060)	2 745 541	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 340 924	-	(134 092)	1 206 832	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 291 358	846 209	(329 136)	2 962 222	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 340 924	14 182	(134 092)	1 206 832	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	4 022 770	501 659	(402 277)	3 620 493	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 508 540	-	(150 854)	1 357 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 508 540	30 560	(150 854)	1 357 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	4 717 612	142 884	(471 761)	4 245 851	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 595 438	483 550	(259 544)	2 335 894	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	502 847	45 956	(50 285)	452 562	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	4 927 896	-	(492 790)	4 435 106	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	5 698 926	824 321	(569 893)	5 129 033	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	7 222 702	253 396	(722 270)	6 500 432	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 017 078	3 584	(301 708)	2 715 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 203 578	1 133 172	(320 358)	2 883 220	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21822261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	36 546 258	5 990 347	(3 654 626)	32 891 632	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19382261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	20 564 055	-	(34 387)	20 529 668	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19382261200MJPAYZ16	OS: ELECTRICAL	ENERGY	Contracted services	440 000	-	(44 000)	396 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19382261200MJPALZ16	OS: ELECTRICAL	ENERGY	Contracted services	37 526 054	13 082 096	(3 752 605)	33 773 449	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19382261200MJPASZ16	OS: ELECTRICAL	ENERGY	Contracted services	932 800	-	(93 280)	839 520	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742263610MJMRCZ16	OS: METER MANAGEMEN	ENERGY	Contracted services	40 000 000	-	(4 000 000)	36 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062263610MJMRCZ16	OS: METER MANAGEMEN	ENERGY	Contracted services	40 000 000	-	(4 000 000)	36 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222263610MJMRCZ16	OS: METER MANAGEMEN	ENERGY	Contracted services	50 616 826	-	(5 061 683)	45 555 143	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21822263612MJMRCZ16	CONTRACTS: INTERNET M	ENERGY	Contracted services	21 335 813	-	(2 133 581)	19 202 232	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22622264500MJMRCZ16	OS: PERSONNEL & LABOU	ENERGY	Contracted services	897 836	134 330	(89 784)	808 052	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	8 721 323	16 765	(872 132)	7 849 191	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	5 144 079	-	(514 408)	4 629 671	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	3 614 758	84 755	(361 476)	3 253 282	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	4 866 020	-	(486 602)	4 379 418	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	9 175 924	461 137	(917 592)	8 258 332	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	1 529 320	-	(152 932)	1 376 388	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	1 529 321	-	(152 932)	1 376 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	3 475 727	-	(347 573)	3 128 154	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	5 144 079	215 900	(514 408)	4 629 671	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742265110MJMRCZ16	OS: CONNECT/DIS-CONNE	ENERGY	Contracted services	5 144 079	497 986	(514 408)	4 629 671	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462265111MJMRCZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	2 613 386	275 914	(261 339)	2 352 047	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462265111MJMRCZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	2 780 584	-	(278 058)	2 502 526	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502265111MJMRCZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	4 448 933	-	(444 893)	4 004 040	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542265111MJMRCZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	1 807 379	876 837	(32 692)	1 774 687	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582265111MJMRCZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	570 019	200 904	(57 002)	513 017	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622265111MJMRCZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	729 837	12 296	(72 984)	656 853	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
21662265111MJMRCZZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	3 753 787	169 935	(375 379)	3 378 408	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702265111MJMRCZZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	3 475 729	-	(347 573)	3 128 156	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742265111MJMRCZZ16	SERVICE CONNECTIONS: M	ENERGY	Contracted services	5 422 137	69 236	(542 214)	4 879 923	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	114 488	-	(11 449)	103 039	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	102 390	-	(10 239)	92 151	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	195 470	-	(19 547)	175 923	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	91 388	-	(9 139)	82 249	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	296 927	-	(29 693)	267 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	142 159	-	(14 216)	127 943	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	46 541	-	(4 654)	41 887	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	47 386	-	(4 739)	42 647	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222265112MJPAZZ16	PROTECTIVE STRUCTURES	ENERGY	Contracted services	372 324	-	(37 232)	335 092	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502265400MJMRCZZ16	OS: SECURITY SERVICES	ENERGY	Contracted services	50 836 780	2 916 101	(5 083 678)	45 753 102	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 011 385	-	(201 139)	1 810 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 359 972	-	(135 997)	1 223 975	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 828 585	12 371	(182 859)	1 645 726	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 044 909	-	(204 491)	1 840 418	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 159 976	-	(115 998)	1 043 978	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 013 008	-	(101 301)	911 707	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 184 694	-	(318 469)	2 866 225	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	799 983	-	(79 998)	719 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 011 385	-	(201 139)	1 810 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 029 947	-	(102 995)	926 952	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 090 328	-	(109 033)	981 295	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 011 385	68 990	(201 139)	1 810 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 039 979	-	(103 998)	935 981	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	731 412	-	(73 141)	658 271	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 061 670	-	(206 167)	1 855 503	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	959 980	-	(95 998)	863 982	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 371 399	-	(137 140)	1 234 259	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 262 808	-	(226 281)	2 036 527	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 279 972	-	(127 997)	1 151 975	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	808 473	-	(80 847)	727 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 514 232	-	(251 423)	2 262 809	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	199 997	-	(20 000)	179 997	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 919 958	-	(191 996)	1 727 962	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	3 687 539	-	(368 754)	3 318 785	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 039 979	-	(103 998)	935 981	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 377 091	-	(237 709)	2 139 382	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742261200MJPBJZZ16	OS: ELECTRICAL	ENERGY	Contracted services	2 514 232	-	(251 423)	2 262 809	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782261200MJPAZZ16	OS: ELECTRICAL	ENERGY	Contracted services	1 093 148	-	(109 315)	983 833	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
21822261200MJPBKZZ16	OS: ELECTRICAL	ENERGY	Contracted services	46 561 247	1 153 260	(4 656 125)	41 905 122	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	392 990	-	(39 299)	353 691	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	701 766	-	(70 177)	631 589	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	119 300	-	(11 930)	107 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	75 791	-	(7 579)	68 212	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	67 370	-	(6 737)	60 633	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	2 526 358	-	(252 636)	2 273 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	3 087 771	-	(308 777)	2 778 994	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	617 554	-	(61 755)	555 799	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742281200MJPALZZ16	CONTR: ELECTRICAL	ENERGY	Contracted services	1 263 179	-	(126 318)	1 136 861	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	2 833	-	(283)	2 550	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782282410MJMRCZZ16	CONTR: INSPECTION FEES	ENERGY	Contracted services	1 417	-	(142)	1 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19542283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	228 273	-	(228 273)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
19702283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	228 273	-	(191 083)	37 190	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
19862283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	202 908	-	(197 163)	5 745	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
19982283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	214 182	-	(214 182)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
20222283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	194 711	-	(194 711)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
20422283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	155 607	-	(155 607)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
20662283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	214 182	-	(214 182)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
20902283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	194 711	-	(194 711)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
21142283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	480 500	-	(480 500)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
21822283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	67 893	-	(67 893)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
22622283600MJPADZZ16	CONTR: MAINT OF BUILDING	ENERGY	Contracted services	119 774	-	(119 774)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
19382283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	1 951	-	(195)	1 756	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	564 761	-	(56 476)	508 285	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19542283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	57 940	-	(5 794)	52 146	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	36 081	-	(3 608)	32 473	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	15 739	-	(1 574)	14 165	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19702283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	51 404	-	(5 140)	46 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	31 326	-	(3 133)	28 193	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	16 256	-	(1 626)	14 630	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19862283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	69 256	-	(6 926)	62 330	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	34 564	-	(3 456)	31 108	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19982283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	59 358	-	(5 936)	53 422	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	29 684	-	(2 968)	26 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20182283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	18 817	-	(1 882)	16 935	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20222283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	135 967	-	(13 597)	122 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	39 089	-	(3 909)	35 180	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	20 699	-	(2 070)	18 629	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20422283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	3 222	-	(322)	2 900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	65 231	-	(6 523)	58 708	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	31 635	-	(3 164)	28 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	18 817	-	(1 882)	16 935	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20662283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	97 948	-	(9 795)	88 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	24 678	-	(2 468)	22 210	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	19 622	-	(1 962)	17 660	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
20902283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	58 301	-	(5 830)	52 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	59 358	-	(5 936)	53 422	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	17 838	-	(1 784)	16 054	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21142283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	20 788	-	(2 079)	18 709	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	59 358	-	(5 936)	53 422	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	1 951	-	(195)	1 756	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	21 072	-	(2 107)	18 965	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	23 161	-	(2 316)	20 845	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	19 787	-	(1 979)	17 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	19 787	-	(1 979)	17 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	19 787	-	(1 979)	17 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	19 787	-	(1 979)	17 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	17 838	-	(1 784)	16 054	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	1 058	-	(106)	952	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	29 684	-	(2 968)	26 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	43 529	-	(4 353)	39 176	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21822283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	1 951	-	(195)	1 756	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	15 739	-	(1 574)	14 165	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21982283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	4 880	-	(488)	4 392	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22062283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	59 358	-	(5 936)	53 422	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22142283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	65 825	-	(6 583)	59 242	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	1 951	-	(195)	1 756	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22302283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	19 787	-	(1 979)	17 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22382283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	18 817	-	(1 882)	16 935	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22462283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	1 951	-	(195)	1 756	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22542283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	39 572	-	(3 957)	35 615	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22622283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	9 496	-	(950)	8 546	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22742283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	30 068	-	(3 007)	27 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22782283610MJPA6ZZ16	CONTR: MAINTENANCE OF	ENERGY	Contracted services	2 929	-	(293)	2 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222283611MJMRCZZ16	CONTRACTS: EQUIPMENT	ENERGY	Contracted services	650 779	339 348	(65 078)	585 701	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21822284530MJMRCZZ16	CONTR: PREPAID ELECTRIC	ENERGY	Contracted services	11 001 365	-	(1 100 137)	9 901 228	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	2 502 096	845 904	(250 210)	2 251 886	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	4 944 621	716 470	(494 462)	4 450 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	16 114 019	1 501 319	(1 611 402)	14 502 617	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20182285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	2 955 644	-	(295 564)	2 660 080	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	1 235 873	-	(123 587)	1 112 286	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	3 485 064	444 163	(348 506)	3 136 558	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	3 038 261	794 555	(303 826)	2 734 435	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102285710MJPAZZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	16 206 751	896 201	(1 620 675)	14 586 076	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
21342285710MJPZZ16	CONTR: TRAFFIC & STREET	ENERGY	Contracted services	3 395 704	76 744	(339 570)	3 056 134	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21822300120MJMRCZZ16	OC: ADV/PUB/MARK - CO	ENERGY	Other expenditure	95 249	-	(95 248)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902300700MJMRCZZ16	OC: CLEAN SERV - LAUNDR	ENERGY	Other expenditure	72 967	12 910	(7 297)	65 670	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19702301100MJMRCZZ16	OC: COMM - CELL CONTRA	ENERGY	Other expenditure	24 642	24 320	(322)	24 320	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20222301100MJMRCZZ16	OC: COMM - CELL CONTRA	ENERGY	Other expenditure	3 012	-	(301)	2 711	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20422301100MJMRCZZ16	OC: COMM - CELL CONTRA	ENERGY	Other expenditure	2 738	-	(274)	2 464	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21142301100MJMRCZZ16	OC: COMM - CELL CONTRA	ENERGY	Other expenditure	38 333	-	(3 833)	34 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19542301102MJMRCZZ16	TELEPHONE: CELLULAR PH	ENERGY	Other expenditure	45 000	-	(4 500)	40 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19862301102MJMRCZZ16	TELEPHONE: CELLULAR PH	ENERGY	Other expenditure	19 913	-	(1 991)	17 922	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20902301102MJMRCZZ16	TELEPHONE: CELLULAR PH	ENERGY	Other expenditure	2 738	-	(274)	2 464	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22622301102MJMRCZZ16	TELEPHONE: CELLULAR PH	ENERGY	Other expenditure	8 219	-	(822)	7 397	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	60 176	-	(6 018)	54 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	6 989	-	(699)	6 290	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	10 397	-	(1 040)	9 357	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	58 472	4 464	(5 847)	52 625	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	3 633	-	(363)	3 270	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	29 702	-	(2 970)	26 732	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	73 690	1 116	(7 369)	66 321	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	56 838	-	(5 684)	51 154	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	84 332	2 232	(8 433)	75 899	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	5 140	-	(514)	4 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20182303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	36 251	-	(3 625)	32 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	58 969	-	(5 897)	53 072	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	3 504	-	(350)	3 154	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	40 737	2 232	(4 074)	36 663	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	87 672	3 348	(8 767)	78 905	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	7 244	-	(724)	6 520	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	36 498	-	(3 650)	32 848	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	46 716	11 124	(4 672)	42 044	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	5 585	-	(559)	5 026	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	38 500	-	(3 850)	34 650	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	121 201	2 232	(12 120)	109 081	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	4 083	-	(408)	3 675	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	26 775	-	(2 678)	24 097	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	93 379	-	(9 338)	84 041	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	38 063	-	(3 806)	34 257	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21342303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	1 388	-	(139)	1 249	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	1 720	-	(172)	1 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	35 764	-	(3 576)	32 188	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	27 204	1 116	(2 720)	24 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	27 381	-	(2 738)	24 643	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
21542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	34 456	-	(3 446)	31 010	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	23 789	-	(2 379)	21 410	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	17 842	-	(1 784)	16 058	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	97 774	-	(9 777)	87 997	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	48 363	-	(4 836)	43 527	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	3 059	-	(306)	2 753	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	15 172	-	(1 517)	13 655	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22062303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	8 124	-	(812)	7 312	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22142303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	1 543	-	(154)	1 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	2 461	-	(246)	2 215	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22302303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	1 569	-	(157)	1 412	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	3 554	-	(355)	3 199	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22462303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	2 360	-	(236)	2 124	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENERGY	Other expenditure	4 635	-	(464)	4 171	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22622304510MJMRCZZ16	OC: PRINTING & PUBLICAT	ENERGY	Other expenditure	19 000	-	(1 900)	17 100	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502304520MJMRCZZ16	OC: PROFESSIONAL BODIE	ENERGY	Other expenditure	40 000	-	(4 000)	36 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19542306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	17 416	-	(1 742)	15 674	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19702306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	26 457	-	(2 646)	23 811	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19862306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	58 985	-	(5 899)	53 086	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19982306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	52 256	-	(5 226)	47 030	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20222306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	105 444	-	(10 544)	94 900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20422306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	26 546	-	(2 655)	23 891	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20662306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	5 744	-	(574)	5 170	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20902306100MJMRCZZ16	OC: UNIFORM & PROTECT	ENERGY	Other expenditure	111 778	-	(11 178)	100 600	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	90 326	-	(9 033)	81 293	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	30 110	-	(3 011)	27 099	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	25 807	-	(2 581)	23 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	68 821	-	(6 882)	61 939	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	21 506	-	(2 151)	19 355	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	25 807	-	(2 581)	23 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	146 244	-	(14 624)	131 620	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	38 711	-	(3 871)	34 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	194 866	-	(19 487)	175 379	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	38 711	-	(3 871)	34 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20182306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	73 123	-	(7 312)	65 811	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	106 595	-	(10 660)	95 935	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	34 410	-	(3 441)	30 969	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	68 821	-	(6 882)	61 939	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	55 916	-	(5 592)	50 324	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	21 506	-	(2 151)	19 355	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	38 711	-	(3 871)	34 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
20742306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	154 846	-	(15 485)	139 361	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	43 012	-	(4 301)	38 711	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	47 315	-	(4 732)	42 583	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	90 322	-	(9 032)	81 290	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	25 807	-	(2 581)	23 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	21 608	-	(2 161)	19 447	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	180 654	-	(18 065)	162 589	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	73 123	-	(7 312)	65 811	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21342306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	8 602	-	(860)	7 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	8 098	-	(810)	7 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	8 602	-	(860)	7 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	17 205	-	(1 721)	15 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	21 506	-	(2 151)	19 355	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	12 904	-	(1 290)	11 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	3 811	-	(381)	3 430	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	17 205	-	(1 721)	15 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	30 110	-	(3 011)	27 099	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	25 807	-	(2 581)	23 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	25 807	-	(2 581)	23 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	38 711	-	(3 871)	34 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	17 205	-	(1 721)	15 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22062306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	21 506	-	(2 151)	19 355	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22142306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	8 602	-	(860)	7 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	17 205	-	(1 721)	15 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22302306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	12 904	-	(1 290)	11 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22382306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	34 410	-	(3 441)	30 969	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22462306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	17 205	-	(1 721)	15 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22542306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	12 904	-	(1 290)	11 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22742306300MNMRCZZ16	OC: VEHICLE TRACKING	ENERGY	Other expenditure	8 098	-	(810)	7 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 676	-	(168)	1 508	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 341	-	(134)	1 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 252	-	(125)	1 127	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	19 357	-	(1 936)	17 421	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 419	-	(142)	1 277	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 384	-	(138)	1 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 252	-	(125)	1 127	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222306610MJMRCZZ16	OC: WET FUEL	ENERGY	Other expenditure	1 416	-	(142)	1 274	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	1 317 094	107 476	(131 709)	1 185 385	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	139 450	13 909	(13 945)	125 505	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	109 773	5 510	(10 977)	98 796	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	898 690	75 097	(89 869)	808 821	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
19782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	141 134	4 052	(14 113)	127 021	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	230 000	18 212	(23 000)	207 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	716 129	45 129	(71 613)	644 516	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	308 405	15 069	(30 841)	277 564	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	831 133	66 949	(83 113)	748 020	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	151 590	18 035	(15 159)	136 431	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20182306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	210 133	13 869	(21 013)	189 120	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	1 093 251	102 120	(109 325)	983 926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	117 615	15 283	(11 762)	105 853	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	1 017 123	60 241	(101 712)	915 411	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	1 088 247	90 474	(108 825)	979 422	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	147 094	11 507	(14 709)	132 385	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	348 155	14 899	(34 816)	313 339	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	1 896 503	173 573	(189 650)	1 706 853	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	121 594	2 908	(12 159)	109 435	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	318 858	11 841	(31 886)	286 972	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	897 744	55 969	(89 774)	807 970	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	240 646	16 507	(24 065)	216 581	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	219 549	1 640	(21 955)	197 594	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	1 550 991	227 021	(155 099)	1 395 892	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	287 497	2 749	(28 750)	258 747	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	156 982	9 389	(15 698)	141 284	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	31 361	1 244	(3 136)	28 225	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	120 747	9 595	(12 075)	108 672	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	94 092	17 897	(9 409)	84 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	154 210	10 331	(15 421)	138 789	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	104 344	13 713	(10 434)	93 910	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	43 561	4 978	(4 356)	39 205	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	167 269	15 099	(16 727)	150 542	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	47 042	2 459	(4 704)	42 338	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	176 158	10 083	(17 616)	158 542	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	94 092	4 280	(9 409)	84 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	130 681	1 818	(13 068)	117 613	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	143 751	5 605	(14 375)	129 376	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	109 605	11 433	(10 961)	98 644	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	38 195	9 207	(3 820)	34 375	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	34 503	978	(3 450)	31 053	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22302306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	64 817	4 043	(6 482)	58 335	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	240 455	8 035	(24 046)	216 409	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	121 623	9 101	(12 162)	109 461	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	101 853	13 195	(10 185)	91 668	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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22742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENERGY	Other expenditure	20 908	1 580	(2 091)	18 817	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19542320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	7 355	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19702320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	9 047	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19982320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	36 608	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20222320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	8 663	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20422320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	1 121	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20662320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	1 449	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20902320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	-	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21142320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	14 985	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22622320600MJMRCZZ16	INV - CONSUMABLE STOR	ENERGY	Other materials	90 000	-	(9 000)	81 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19382323600MJPA5ZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	41 737 784	3 266 978	(4 173 778)	37 564 006	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502323600MJWACZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	310 093	25 100	(31 009)	279 084	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502323600MJPA5ZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	667 804 545	66 347 622	(66 780 455)	601 024 090	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19542323600MJPA5ZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	44 156	-	(4 416)	39 740	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	2 832 563	152 381	(283 256)	2 549 307	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	3 038 261	1 547 041	(303 826)	2 734 435	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19582323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	714 036	52 617	(71 404)	642 632	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	53 954	-	(5 395)	48 559	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19622323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	200 573	2 549	(20 057)	180 516	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 608 490	91 514	(160 849)	1 447 641	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19662323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	264 756	6 444	(26 476)	238 280	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19702323600MJPA5ZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	44 156	-	(4 416)	39 740	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	3 186 634	3 009 767	(7 398)	3 179 236	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	6 255 244	1 277 192	(625 524)	5 629 720	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19742323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 022 250	102 725	(102 225)	920 025	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	43 837	-	(4 384)	39 453	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19782323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	126 121	22 890	(12 612)	113 509	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 251 049	21 504	(125 105)	1 125 944	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19822323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	401 145	35 167	(40 115)	361 030	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19862323600MJPA5ZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	41 305	-	(4 131)	37 174	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	4 868 467	1 193 708	(486 847)	4 381 620	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	4 468 031	212 337	(446 803)	4 021 228	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19902323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	922 634	15 967	(92 263)	830 371	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	178 721	-	(17 872)	160 849	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19942323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	746 129	-	(74 613)	671 516	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19982323600MJPA5ZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	41 305	-	(4 131)	37 174	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	3 186 634	3 173 507	(13 127)	3 173 507	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	3 574 424	2 994 382	(301 113)	3 273 311	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20062323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 355 869	32 648	(135 587)	1 220 282	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	43 837	-	(4 384)	39 453	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20102323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	184 527	9 250	(18 453)	166 074	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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20182323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	279 884	-	(27 988)	251 896	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20182323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	657 879	-	(65 788)	592 091	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20222323600MJPASZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	37 550	-	(3 755)	33 795	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	2 301 456	-	(230 146)	2 071 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	2 846 050	854 977	(284 605)	2 561 445	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20302323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	657 879	12 486	(65 788)	592 091	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20342323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	125 157	12 370	(12 516)	112 641	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	278 198	-	(27 820)	250 378	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20382323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	432 980	34 180	(43 298)	389 682	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20422323600MJPASZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	37 550	-	(3 755)	33 795	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	500 000	-	(50 000)	450 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 787 212	-	(178 721)	1 608 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20502323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	697 991	79 356	(69 799)	628 192	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	43 837	-	(4 384)	39 453	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20542323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	96 274	9 677	(9 627)	86 647	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	283 257	-	(28 326)	254 931	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20622323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	650 014	5 642	(65 001)	585 013	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20662323600MJPASZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	41 305	-	(4 131)	37 174	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	3 009 598	82 852	(300 960)	2 708 638	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	3 038 261	1 751 761	(14 654)	3 023 607	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20742323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	731 688	83 234	(73 169)	658 519	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	42 152	-	(4 215)	37 937	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20782323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	144 412	-	(14 441)	129 971	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 072 326	425	(107 233)	965 093	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20862323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	681 945	51 233	(68 195)	613 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20902323600MJPASZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	41 305	-	(4 131)	37 174	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	6 683 078	4 622 639	(668 308)	6 014 770	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	5 897 800	4 024 519	(3 019)	5 894 781	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
20982323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 291 685	60 055	(129 169)	1 162 516	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	89 360	-	(8 936)	80 424	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21022323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	104 297	11 026	(10 430)	93 867	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	268 081	-	(26 808)	241 273	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21102323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	746 129	-	(74 613)	671 516	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21142323600MJPASZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	37 550	-	(3 755)	33 795	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222323600MJPALZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	5 045 502	495 392	(504 550)	4 540 952	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21222323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	2 350 708	47 280	(235 071)	2 115 637	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	357 442	-	(35 744)	321 698	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21262323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	673 924	8 132	(67 392)	606 532	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21342323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	674 420	-	(67 442)	606 978	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21342323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	14 043	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21382323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	-	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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21422323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	168 605	-	(16 861)	151 744	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21422323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	385 099	30 475	(38 510)	346 589	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	178 721	-	(17 872)	160 849	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	144 412	-	(14 441)	129 971	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21462323600MJPATZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 143 619	-	(114 362)	1 029 257	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	84 302	-	(8 430)	75 872	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	361 031	-	(36 103)	324 928	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	134 884	-	(13 488)	121 396	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	216 618	11 392	(21 662)	194 956	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	116 337	-	(11 634)	104 703	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	2 985	-	(299)	2 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21582323600MJPATZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	214 428	-	(21 443)	192 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	109 594	-	(10 959)	98 635	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	280 801	6 854	(28 080)	252 721	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21622323600MJPATZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	929 191	-	(92 919)	836 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	107 908	-	(10 791)	97 117	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	104 297	17 909	(10 430)	93 867	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	94 420	-	(9 442)	84 978	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	410 771	3 266	(41 077)	369 694	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21702323600MJPATZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 901 267	-	(190 127)	1 711 140	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	80 929	-	(8 093)	72 836	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	393 121	12 967	(39 312)	353 809	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21742323600MJPATZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	943 485	-	(94 349)	849 136	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782323600MJWBAZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	53 954	-	(5 395)	48 559	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21782323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	55 381	-	(5 538)	49 843	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21902323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	55 381	20 693	(5 538)	49 843	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21982323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22062323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22062323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	39 558	-	(3 956)	35 602	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22142323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22142323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	863	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22222323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	34 810	-	(3 481)	31 329	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22302323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	1 995	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22382323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22382323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	47 469	13 743	(4 747)	42 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22462323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22462323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	1 995	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22542323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 009	-	(101)	908	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22542323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	4 760	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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22622323600MJWAVZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 830	-	(183)	1 647	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22742323600MNPAXZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	31 647	-	(3 165)	28 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22782323600MJWADZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	23 240	-	(23 240)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22782323600MJWAQZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	29 252	-	(29 251)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1954232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	23 196	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1970232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	25 318	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1986232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	-	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
1998232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	12 750	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2022232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	6 614	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2042232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	-	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2066232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	1 478	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2090232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	-	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2114232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	-	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2262232360CMJMRCZZ16	MATERIALS: PRINTING & S	ENERGY	Other materials	120 000	-	(12 000)	108 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502323600CBWAFZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	10 000 000	-	(1 000 000)	9 000 000	GRANTS ADJUSTMENT
21422323600MJPBHZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 858 381	-	(185 838)	1 672 543	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21502323600MJPBHZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 729 725	-	(172 973)	1 556 752	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21542323600MJPBHZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	972 077	-	(97 208)	874 869	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21662323600MJPBHZZ16	INVENTORY - MATERIALS	ENERGY	Other materials	1 572 475	-	(157 248)	1 415 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
19502400010MJMRCZZ16	BAD DEBTS WRITTEN OFF	ENERGY	Debt impairment	974 419 682	162 403 280	57 796 263	1 032 215 945	PROVISION FOR DEBT IMPAIRMENT
19502722480MJMRCZZ16	DEPRECIATION ELEC MV N	ENERGY	Depreciation and asset	402 191 132	67 031 855	33 363 731	435 554 863	PROVISION FOR DEPRECIATION
19662285712MJPAZZ16	CONTRACTS: TRAFFIC & S	ENERGY	Contracted services	11 600 000	-	(1 160 000)	10 440 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
21342285712MJPAZZ16	CONTRACTS: TRAFFIC & S	ENERGY	Contracted services	13 119 314	-	(1 311 931)	11 807 383	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		ENERGY Total		2 197 468 193	72 552 551	(145 956 557)	2 051 511 636	
64581172010MBZZZZ16	NATIONAL REVENUE FUN	ENVIRONMENTAL RESOURCE	Transfers and subsidie	(627 282 666)	(282 277 142)	(87 214 555)	(714 497 221)	GRANTS ADJUSTMENT
47782260300MNMRCZZ16	OS: BURIAL SERVICES	ENVIRONMENTAL RESOURCE	Contracted services	500 000	-	(100 000)	400 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782260600MNMRCZZ16	OS: CATERING SERVICES	ENVIRONMENTAL RESOURCE	Contracted services	14 185	-	(14 185)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782260631MNMRCZZ16	ENVIRO CONTRACTS: GRA	ENVIRONMENTAL RESOURCE	Contracted services	43 439 794	-	14 233 842	57 673 636	ADDITIONAL BUDGET FOR GRASS CUTTING AT CEMETRIES
44542260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	212 197	-	(106 099)	106 098	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	90 646	-	(45 323)	45 323	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	233 846	-	(116 923)	116 923	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	42 517	-	(21 259)	21 258	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44742260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	48 225	-	(24 113)	24 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	261 087	-	(130 544)	130 543	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	130 543	-	(65 272)	65 271	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	253 835	-	(126 918)	126 917	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	261 087	-	(130 544)	130 543	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45942260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	126 917	-	(63 459)	63 458	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062260632MNPASZZ16	MAINTENANCE / PURCHA	ENVIRONMENTAL RESOURCE	Contracted services	234 068	-	(117 034)	117 034	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	292 470	-	(29 247)	263 223	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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44582260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	143 420	-	(14 342)	129 078	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	860 519	-	(86 051)	774 468	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	580 299	-	(58 029)	522 270	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	580 299	-	(58 029)	522 270	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	267 200	-	(26 720)	240 480	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	642 283	-	(64 228)	578 055	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45942260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	116 059	-	(11 605)	104 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062260633MNPASZZ16	R&M: TREE CUTTING	ENVIRONMENTAL RESOURCE	Contracted services	662 599	-	(66 259)	596 340	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622263300MNMRCZZ16	OS: LITTER PICKING & STR	ENVIRONMENTAL RESOURCE	Contracted services	11 000 000	-	(2 750 000)	8 250 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64862263630MNMRCZZ16	OS: MINI DUMPING SITES	ENVIRONMENTAL RESOURCE	Contracted services	10 133 683	692 759	(2 026 737)	8 106 946	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65182263630MNMRCZZ16	OS: MINI DUMPING SITES	ENVIRONMENTAL RESOURCE	Contracted services	11 820 315	-	(2 364 063)	9 456 252	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66342263630MNMRCZZ16	OS: MINI DUMPING SITES	ENVIRONMENTAL RESOURCE	Contracted services	28 337 960	2 482 230	(5 667 592)	22 670 368	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64782265140MNMRCZZ16	OS: REFUSE REMOVAL	ENVIRONMENTAL RESOURCE	Contracted services	14 263 565	-	(3 565 891)	10 697 674	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66262265140MNMRCZZ16	OS: REFUSE REMOVAL	ENVIRONMENTAL RESOURCE	Contracted services	10 082 768	-	(2 520 692)	7 562 076	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66582265140MNMRCZZ16	OS: REFUSE REMOVAL	ENVIRONMENTAL RESOURCE	Contracted services	14 644 672	-	(4 183 274)	10 461 398	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622265140MNMRCZZ16	OS: REFUSE REMOVAL	ENVIRONMENTAL RESOURCE	Contracted services	5 604 400	-	(1 401 100)	4 203 300	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64502265141MNMRCZZ16	ENVIRO CONTRACTS: SOLI	ENVIRONMENTAL RESOURCE	Contracted services	17 980 107	-	(1 798 011)	16 182 096	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64662265141MNMRCZZ16	ENVIRO CONTRACTS: SOLI	ENVIRONMENTAL RESOURCE	Contracted services	83 070 929	6 067 722	(4 000 000)	79 070 929	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & SAVINGS TO FUND SERVICE POINT AUDIT
67622265140MNMRCZZ16	OS: REFUSE REMOVAL	ENVIRONMENTAL RESOURCE	Contracted services	107 903 217	3 733 842	(5 000 000)	102 903 217	SAVINGS TO FUND SERVICE POINT AUDIT
67622270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	ENVIRONMENTAL RESOURCE	Contracted services	136 673	-	10 000 000	10 136 673	ADDITIONAL REQUEST FOR SERVICE POINT AUDIT
22822283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCE	Contracted services	400 000	-	(400 000)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44462283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCE	Contracted services	58 524	-	(58 523)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44542283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCE	Contracted services	88 612	-	(88 611)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44582283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCE	Contracted services	80 510	-	(80 510)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44622283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCE	Contracted services	202 541	-	(202 540)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44662283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCE	Contracted services	99 034	-	(99 034)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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44742283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	310 371	-	(310 371)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44782283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	45 016	-	(24 613)	20 403	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
44982283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	29 588	-	(29 588)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45102283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	292 623	-	(292 623)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45142283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	117 049	-	(57 884)	59 165	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45262283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	133 545	-	(133 544)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45342283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	103 750	-	(103 750)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45422283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	99 034	-	(99 034)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45502283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	45 016	-	(45 016)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45622283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	60 019	-	(31 519)	28 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45902283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	265 234	-	(265 233)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
45942283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	33 547	-	(33 547)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
46062283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	316 472	-	(316 471)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
46142283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	103 750	-	(103 750)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
46222283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	99 034	-	(99 034)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
46302283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	45 016	-	(45 016)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
47782283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	66 023	-	(66 023)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
63982283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	59 455	-	(59 455)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
64022283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	109 355	-	(109 355)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
64582283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	52 022	-	(52 022)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
64622283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	5 944	-	(5 944)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
64702283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	166 575	-	(166 575)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
64902283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	19 817	-	(19 817)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
64982283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	141 209	-	(141 209)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
65022283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	46 392	-	(46 392)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
65342283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	3 280	-	(3 280)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
65422283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	2 923 130	-	(2 908 420)	14 710	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
65742283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	346 061	-	(346 061)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
66182283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	237 232	-	(237 232)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
66502283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	147 624	5 150	(142 473)	5 151	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
66702283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	37 902	-	(37 902)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
67622283600MNPADZZ16	CONTR: MAINT OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	54 676	-	(54 676)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
22822283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	285 009	-	(171 005)	114 004	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44462283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	2 280 064	-	(912 026)	1 368 038	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44982283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	1 593 788	-	(637 515)	956 273	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45622283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	2 282 246	-	(912 898)	1 369 348	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	25 334 060	-	(25 334 060)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63982283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	27 324	-	(16 394)	10 930	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64022283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	5 602	-	(3 361)	2 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64582283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	7 172	-	(4 303)	2 869	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	12 751	-	(7 651)	5 100	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64742283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	350 433	-	(210 260)	140 173	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64822283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	9 564	-	(5 738)	3 826	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64982283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	109 661	-	(65 797)	43 864	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	87 028	-	(52 217)	34 811	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65062283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	73 159	-	(43 895)	29 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65422283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	21 586	-	(12 952)	8 634	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65462283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	95 178	-	(57 107)	38 071	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	1 667	-	(1 000)	667	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65702283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	136 621	-	(81 973)	54 648	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65742283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	21 805	-	(13 083)	8 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65782283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	161 052	19 843	(14 551)	146 501	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65902283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	7 363	-	(4 418)	2 945	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66022283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	39 335	-	(23 601)	15 734	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66502283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	ENVIRONMENTAL RESOURCES	Contracted services	10 645	-	(6 387)	4 258	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
67622283610MNP6Z16	CONTR: MAINTENANCE OF	ENVIRONMENTAL RESOURCE	Contracted services	5 094	-	(3 056)	2 038	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102283610MNP6Z16	CONTR: MAINTENANCE OF	ENVIRONMENTAL RESOURCE	Contracted services	1 414 227	-	(565 691)	848 536	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22822300190MNMRCZ16	OC: ASSETS LESS THAN CA	ENVIRONMENTAL RESOURCE	Other expenditure	2 566	-	(2 566)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
63982300190MNMRCZ16	OC: ASSETS LESS THAN CA	ENVIRONMENTAL RESOURCE	Other expenditure	1 283	-	(1 283)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64582300190MNMRCZ16	OC: ASSETS LESS THAN CA	ENVIRONMENTAL RESOURCE	Other expenditure	1 283	-	(1 283)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65742300190MNMRCZ16	OC: ASSETS LESS THAN CA	ENVIRONMENTAL RESOURCE	Other expenditure	1 283	-	(1 283)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66102300190MNMRCZ16	OC: ASSETS LESS THAN CA	ENVIRONMENTAL RESOURCE	Other expenditure	1 283	-	(1 283)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66182300190MNMRCZ16	OC: ASSETS LESS THAN CA	ENVIRONMENTAL RESOURCE	Other expenditure	1 283	-	(1 283)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64622301100MNMRCZ16	OC: COMM - CELL CONTRA	ENVIRONMENTAL RESOURCE	Other expenditure	1 972	-	(1 972)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702301100MNMRCZ16	OC: COMM - CELL CONTRA	ENVIRONMENTAL RESOURCE	Other expenditure	2 466	-	(2 466)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022301100MNMRCZ16	OC: COMM - CELL CONTRA	ENVIRONMENTAL RESOURCE	Other expenditure	1 972	-	(1 972)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22862303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	1 365	-	(137)	1 228	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22942303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	2 961	-	(296)	2 665	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	157 460	780	(15 000)	142 460	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	12 902	-	(1 200)	11 702	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	522 784	1 830	(53 000)	469 784	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	18 637	-	(2 000)	16 637	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	405 790	4 668	(42 000)	363 790	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	25 585	-	(424)	25 161	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	380 494	180	(42 000)	338 494	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	451 112	1 560	(47 000)	404 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	293 012	2 820	(32 000)	261 012	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46142303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	24 952	-	(23 992)	960	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64662303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	1 492	-	(149)	1 343	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	10 617	-	(1 062)	9 555	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64742303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	135 890	-	(13 589)	122 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64782303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	154 679	696	(15 468)	139 211	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64822303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	13 140	-	(1 314)	11 826	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64942303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	1 452 895	-	(145 290)	1 307 605	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	4 657	-	(466)	4 191	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65062303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	66 175	24 216	(6 618)	59 557	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65102303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	203 375	2 580	(20 338)	183 037	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65142303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	44 379	-	(4 438)	39 941	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65262303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	924 325	-	(92 433)	831 892	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65462303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	89 636	-	(8 964)	80 672	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65542303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	85 158	348	(8 516)	76 642	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	283 851	-	(28 385)	255 466	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65702303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	70 078	-	(7 008)	63 070	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65782303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	139 419	-	(13 942)	125 477	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65822303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	132 749	-	(13 275)	119 474	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65862303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	14 483	-	(1 448)	13 035	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
65982303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	922 425	1 116	(92 243)	830 182	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66182303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	36 604	-	(3 660)	32 944	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66222303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	274 055	48 432	(27 406)	246 649	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66302303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	25 291	-	(2 529)	22 762	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	397 494	-	(39 749)	357 745	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	182 724	24 216	(18 272)	164 452	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	113 898	-	(11 390)	102 508	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	14 927	-	(1 493)	13 434	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	121 929	-	(12 193)	109 736	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	1 377 462	-	(137 746)	1 239 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	11 192	2 232	(1 119)	10 073	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ENVIRONMENTAL RESOURCE	Other expenditure	9 706	-	(971)	8 735	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	4 121	-	(412)	3 709	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	90 671	-	(10 000)	80 671	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	98 988	-	(11 000)	87 988	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	48 095	-	(5 000)	43 095	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	72 754	-	(7 000)	65 754	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	55 015	-	(5 600)	49 415	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45342306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	20 607	-	(2 000)	18 607	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	70 065	-	(7 000)	63 065	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45942306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	12 073	-	(1 000)	11 073	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	107 157	-	(11 000)	96 157	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46142306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	16 485	-	(16 000)	485	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64662306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	18 573	-	(1 857)	16 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	26 003	-	(2 600)	23 403	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64742306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	18 573	-	(1 857)	16 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64782306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	3 714	-	(371)	3 343	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64822306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	3 714	-	(371)	3 343	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64942306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	40 861	-	(4 086)	36 775	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	7 429	-	(743)	6 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65062306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	3 714	-	(371)	3 343	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65102306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	3 291	-	(329)	2 962	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65142306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	26 003	-	(2 600)	23 403	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65262306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	89 152	-	(8 915)	80 237	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65462306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	33 431	-	(3 343)	30 088	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65542306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	33 431	-	(3 343)	30 088	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	148 586	-	(14 859)	133 727	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65782306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	18 573	-	(1 857)	16 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65822306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	11 144	-	(1 114)	10 030	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65862306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	18 573	-	(1 857)	16 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65982306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	137 442	-	(13 744)	123 698	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
66182306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	29 717	-	(2 972)	26 745	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66222306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	22 288	-	(2 229)	20 059	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66302306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	7 429	-	(743)	6 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66422306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	26 003	-	(2 600)	23 403	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66542306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	14 859	-	(1 486)	13 373	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66582306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	11 144	-	(1 114)	10 030	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	37 146	-	(3 715)	33 431	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66742306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	142 793	-	(14 279)	128 514	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622306300MNMRCZZ16	OC: VEHICLE TRACKING	ENVIRONMENTAL RESOURCE	Other expenditure	10 810	-	(1 081)	9 729	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	22 195	-	(2 300)	19 895	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	22 195	-	(2 300)	19 895	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65262306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	12 602	-	(1 260)	11 342	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66302306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	1 189	-	(119)	1 070	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66422306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	1 189	-	(119)	1 070	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66742306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	21 804	-	(2 180)	19 624	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662306301MNMRCZZ16	VEHICLE COST: ONBOARD	ENVIRONMENTAL RESOURCE	Other expenditure	5 905	-	(591)	5 314	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44462306610MNMRCZZ16	OC: WET FUEL	ENVIRONMENTAL RESOURCE	Other expenditure	255 805	5 861	(27 000)	228 805	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44982306610MNMRCZZ16	OC: WET FUEL	ENVIRONMENTAL RESOURCE	Other expenditure	256 639	-	(27 000)	229 639	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45422306610MNMRCZZ16	OC: WET FUEL	ENVIRONMENTAL RESOURCE	Other expenditure	38 496	-	(4 000)	34 496	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45622306610MNMRCZZ16	OC: WET FUEL	ENVIRONMENTAL RESOURCE	Other expenditure	249 241	13 745	(26 000)	223 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65262306610MNMRCZZ16	OC: WET FUEL	ENVIRONMENTAL RESOURCE	Other expenditure	2 566	-	(257)	2 309	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102306610MNMRCZZ16	OC: WET FUEL	ENVIRONMENTAL RESOURCE	Other expenditure	94 638	3 602	(10 000)	84 638	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	54 493	-	(5 449)	49 044	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	274 380	29 982	(27 438)	246 942	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	1 149 716	17 612	(120 000)	1 029 716	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	93 722	-	(10 000)	83 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	2 383 556	129 947	(250 000)	2 133 556	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	192 838	15 603	(20 000)	172 838	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	160 275	10 234	(17 000)	143 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	2 666 949	74 668	(266 695)	2 400 254	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	1 030 077	26 906	(100 000)	930 077	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	1 272 401	45 847	(127 240)	1 145 161	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	460 328	51 088	(46 033)	414 295	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	7 915	-	(1 000)	6 915	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	1 793 938	57 344	(180 000)	1 613 938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	127 690	2 255	(12 769)	114 921	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	3 110 383	74 947	(350 000)	2 760 383	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	318 551	20 027	(30 000)	288 551	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	230 400	3 513	(23 040)	207 360	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	95 082	785	(9 000)	86 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	99 316	-	(9 932)	89 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
64702306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	422 718	33 348	(42 272)	380 446	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	1 038 283	164 300	(103 828)	934 455	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	545 143	10 154	(54 514)	490 629	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	209 074	2 032	(20 907)	188 167	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	4 346 015	122 905	(434 602)	3 911 413	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	310 015	19 659	(31 002)	279 013	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	248 653	29 066	(24 865)	223 788	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	434 810	7 444	(43 481)	391 329	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	203 145	3 058	(20 315)	182 830	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65262306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	3 526 853	326 141	(352 685)	3 174 168	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	387 571	54 793	(38 757)	348 814	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	227 702	32 046	(22 770)	204 932	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	2 952 297	230 836	(295 230)	2 657 067	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65702306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	274 450	29 261	(27 445)	247 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	1 056 370	61 373	(105 637)	950 733	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	103 108	3 603	(10 311)	92 797	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	203 382	27 414	(20 338)	183 044	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	3 295 458	206 303	(329 546)	2 965 912	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66182306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	293 434	12 969	(29 343)	264 091	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	723 921	48 856	(72 392)	651 529	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66302306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	354 824	63 392	(35 482)	319 342	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	956 885	107 055	(95 689)	861 196	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	36 489	2 055	(3 649)	32 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	645 421	133 531	(64 542)	580 879	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	380 782	33 615	(38 078)	342 704	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	212 173	29 396	(21 217)	190 956	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	458 659	23 139	(45 866)	412 793	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	5 404 803	506 735	(540 480)	4 864 323	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	338 809	26 977	(33 881)	304 928	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	206 905	7 864	(20 691)	186 214	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ENVIRONMENTAL RESOURCE	Other expenditure	41 297	7 597	(4 130)	37 167	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782320600MNMRCZZ16	INV - CONSUMABLE STOR	ENVIRONMENTAL RESOURCE	Other materials	36 767	-	(4 000)	32 767	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22822323600MNNWADZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	114 038	-	(11 404)	102 634	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22822323600MNNWAQZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	375 709	-	(37 571)	338 138	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22862323600MNNWACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	174 540	-	(17 454)	157 086	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902323600MNNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	5 746 447	-	(574 645)	5 171 802	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902323600MNNWADZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	22 808	-	(2 281)	20 527	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902323600MNNWAFZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	247 506	-	(24 751)	222 755	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22902323600MNNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	294 164	-	(29 416)	264 748	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
22982323600MNNWADZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	8 402	-	(840)	7 562	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23022323600MNNWADZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	4 058	-	(406)	3 652	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
44462323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 053 439	-	(526 720)	526 719	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 034 338	-	(517 169)	517 169	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	116 826	-	(80 000)	36 826	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	9 608	-	(9 607)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 596 662	18 809	(200 000)	1 396 662	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	96 381	-	(60 000)	36 381	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	31 648	-	(31 648)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	63 677	-	(9 000)	54 677	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 551 505	-	(775 753)	775 752	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	233 652	-	(200 000)	33 652	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	96 448	-	(96 447)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44622323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 479 633	87 871	(400 000)	1 079 633	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	702 293	-	(100 000)	602 293	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	4 456	-	(4 456)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	566 099	13 798	(90 000)	476 099	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44742323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	776 532	-	(90 000)	686 532	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44742323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	5 244	-	(5 244)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44742323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	198 503	3 864	(22 000)	176 503	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44782323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	65 900	-	(7 000)	58 900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44782323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	29 000	-	(3 500)	25 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44982323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	646 461	-	(80 000)	566 461	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	749 971	-	(85 000)	664 971	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	443 374	-	(400 000)	43 374	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	37 976	-	(37 976)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	3 750 059	81 638	(750 000)	3 000 059	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	702 293	-	(90 000)	612 293	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	96 381	-	(12 000)	84 381	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	234 098	-	(234 098)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	299 630	137 374	(30 000)	269 630	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 041 150	-	(500 000)	541 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	128 510	-	(100 000)	28 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	42 196	-	(42 196)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	2 147 403	74 653	(300 000)	1 847 403	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45342323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	344 497	-	(100 000)	244 497	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45342323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	397 005	21 650	(35 000)	362 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45422323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	339 970	-	(80 000)	259 970	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 155 087	-	(400 000)	755 087	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902323600MNPWAWZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	350 481	-	(320 000)	30 481	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902323600MNPBDZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	379 766	-	(379 765)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	2 997 023	97 343	(997 023)	2 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45942323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	260 536	-	(30 000)	230 536	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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45942323600MNPWAWZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	96 381	-	(60 000)	36 381	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 939 383	-	(800 000)	1 139 383	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062323600MNPWAWZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	350 481	-	(320 000)	30 481	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062323600MNPBDZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	126 588	-	(126 587)	1	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	2 441 345	58 246	(441 345)	2 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46142323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	360 902	-	(40 000)	320 902	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46142323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	308 782	644	(20 000)	288 782	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46222323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	344 497	-	(20 000)	324 497	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46222323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	242 614	4 170	(20 000)	222 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46302323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	175 573	-	(30 000)	145 573	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	15 265 301	2 261 767	(7 000 000)	8 265 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782323600MNPWACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	205 015	-	(20 000)	185 015	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782323600MNPWAHZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	424 104	-	(45 000)	379 104	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782323600MNPWAQZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	95 974	-	(80 000)	15 974	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	36 249	-	(3 000)	33 249	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64182323600MNPACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	980 669	-	(98 067)	882 602	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64302323600MNPACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	7 700 489	-	(770 049)	6 930 440	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64342323600MNPACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	14 728 465	-	(1 472 847)	13 255 618	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64382323600MNPACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	14 708 678	-	(1 470 868)	13 237 810	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64422323600MNPACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	11 986 830	-	(1 198 683)	10 788 147	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64462323600MNPACZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	15 317 603	-	(1 531 760)	13 785 843	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64662323600MNPWA6Z16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	22 248	-	(108)	22 140	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	64 805	-	(6 481)	58 324	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702323600MNPWAVZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	2 475	-	(248)	2 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64702323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	311 791	4 865	(31 179)	280 612	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64742323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 039 300	73 502	(103 930)	935 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64742323600MNPWA6Z16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	8 593	-	(859)	7 734	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64782323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	312 216	29 107	(31 222)	280 994	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64822323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	106 606	-	(10 661)	95 945	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64822323600MNPWA6Z16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	78 870	-	(7 887)	70 983	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64862323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	29 457	-	(2 946)	26 511	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64942323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	4 522 365	114 746	(800 000)	3 722 365	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64942323600MNPWA6Z16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	14 461	-	(1 446)	13 015	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64982323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	176 741	-	(17 674)	159 067	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022323600MNPWAVZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 075	-	(108)	967	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65022323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	68 556	-	(6 856)	61 700	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65062323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	457 292	3 381	(45 729)	411 563	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65102323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	391 274	17 217	(39 127)	352 147	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65142323600MNPAXZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	242 503	-	(24 250)	218 253	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65142323600MNPWA6Z16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	71 831	-	(7 183)	64 648	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65182323600MNPASZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	78 880	-	(7 888)	70 992	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
65262323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	5 342 005	326 978	(1 500 000)	3 842 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65262323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	82 564	-	(8 256)	74 308	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65382323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	110 085	-	(11 009)	99 076	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65462323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 351 785	99 379	(135 179)	1 216 606	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65542323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	409 342	21 062	(40 934)	368 408	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65542323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	52 838	-	(5 284)	47 554	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	5 263 092	422 481	(1 200 000)	4 063 092	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65662323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	72 305	-	(7 231)	65 074	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65702323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 240 695	13 206	(124 070)	1 116 625	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65782323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	969 084	14 630	(96 908)	872 176	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65822323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	394 934	8 556	(39 493)	355 441	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65862323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	247 007	22 022	(24 701)	222 306	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65862323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	85 498	-	(8 550)	76 948	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65902323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	44 539	-	(4 454)	40 085	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65982323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	7 503 710	415 221	(1 500 000)	6 003 710	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65982323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	33 026	-	(3 303)	29 723	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66022323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	508 550	-	(50 855)	457 695	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66102323600MNWAVZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 088	-	(109)	979	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66182323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	325 646	-	(32 565)	293 081	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66222323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	1 697 525	59 148	(300 000)	1 397 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66302323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	203 308	32 060	(9 794)	193 514	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66302323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	102 395	28 000	(10 240)	92 155	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66422323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	4 060 333	53 421	(500 000)	3 560 333	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66422323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	58 512	-	(5 851)	52 661	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66502323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	40 995	460	(4 100)	36 895	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66542323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	976 943	136 875	(97 694)	879 249	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66582323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	902 633	120 845	(90 263)	812 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66582323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	34 686	-	(3 469)	31 217	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	923 777	27 340	(92 378)	831 399	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66622323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	35 050	-	(3 505)	31 545	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66662323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	916 315	25 400	(91 632)	824 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66742323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	13 348 927	937 766	(500 000)	12 848 927	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
66742323600MNWA6ZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	49 069	-	(4 907)	44 162	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622323600MNPASZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	2 873 993	-	(873 000)	2 000 993	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622323600MNWACZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	127 441	-	(12 744)	114 697	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622323600MNWADZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	200 539	-	(20 054)	180 485	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622323600MNWAQZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	986 872	-	(98 687)	888 185	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67622323600MNPAXZZ16	INVENTORY - MATERIALS	ENVIRONMENTAL RESOURCE	Other materials	84 144	14 967	(8 414)	75 730	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44542323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	9 163	-	(1 000)	8 163	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44582323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	19 101	-	(2 000)	17 101	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44662323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	21 115	-	(2 000)	19 115	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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44742323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	21 115	-	(2 000)	19 115	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45102323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	83 894	-	(8 500)	75 394	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45142323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	13 626	-	(1 300)	12 326	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45262323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	121 485	-	(13 000)	108 485	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45902323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	50 038	-	(6 000)	44 038	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
45942323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	7 159	-	(700)	6 459	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46062323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	34 090	-	(3 500)	30 590	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46142323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	21 115	-	(2 200)	18 915	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46222323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	21 115	-	(2 200)	18 915	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46302323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	6 023	-	(600)	5 423	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
65222323602MNMRCZZ16	MATERIALS: CHEMICALS	ENVIRONMENTAL RESOURCE	Other materials	27 623	-	(2 762)	24 861	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47782383600MNMRCZZ16	OPR LEASES: MACHINERY	ENVIRONMENTAL RESOURCE	Other expenditure	73 361	-	(9 000)	64 361	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
64582400010MNMRCZZ16	BAD DEBTS WRITTEN OFF	ENVIRONMENTAL RESOURCE	Debt impairment	44 959 865	7 493 311	55 294 819	100 254 684	PROVISION FOR DEBT IMPAIRMENT
22822721500MNMRCZZ16	DEP & AMOR: DEP FURNIT	ENVIRONMENTAL RESOURCE	Depreciation and asse	22 730 835	3 788 473	31 919 736	54 650 571	PROVISION FOR DEPRECIATION
		ENVIRONMENTAL RESOURCE AND WASTE MANAG		86 020 019	(249 042 798)	(88 091 469)	(2 071 450)	
23302283600MNPADZZ16	CONTR: MAINT OF BUILDING	EXECUTIVE OFFICE	Contracted services	140 177	3 530	(136 647)	3 530	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
23302323600MNWAQZZ16	INVENTORY - MATERIALS	EXECUTIVE OFFICE	Other materials	4 238 755	-	(4 008 729)	230 026	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		EXECUTIVE OFFICE Total		4 378 932	3 530	(4 145 376)	233 556	
23981172010MBZZZZ16	NATIONAL REVENUE FUND	FINANCE	Transfers and subsidie	(785 269 515)	(353 371 210)	(109 180 335)	(894 449 850)	GRANTS ADJUSTMENT
25702260420MNMRCZZ16	OS: B&A VALUER	FINANCE	Contracted services	901 687	-	(90 169)	811 518	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24022260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 076	-	(108)	968	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25342260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 615	-	(162)	1 453	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25542260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 292	-	(129)	1 163	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	50 217	-	(5 022)	45 195	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25662260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	2 242	-	(224)	2 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25702260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 143	-	(114)	1 029	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	1 179	-	(118)	1 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27742260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	8 481	-	(848)	7 633	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27782260600MNMRCZZ16	OS: CATERING SERVICES	FINANCE	Contracted services	88 967	-	(8 897)	80 070	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982260602MNMRCZZ16	OS: CATERING SERVICES -	FINANCE	Contracted services	2 224	-	(222)	2 002	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662260602MNMRCZZ16	OS: CATERING SERVICES -	FINANCE	Contracted services	11 121	9 494	(163)	10 958	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582263610MNMRCZZ16	OS: METER MANAGEMENT	FINANCE	Contracted services	19 291 151	907 040	(1 929 115)	17 362 036	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
25582263611MNMRCZZ16	CONTRACTS: METER READ	FINANCE	Contracted services	39 029 620	2 754 824	(3 902 962)	35 126 658	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	9 114 296	319 902	(911 430)	8 202 866	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	1 944 512	-	(194 451)	1 750 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	1 031 826	-	(103 183)	928 643	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25862265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	1 209 136	-	(120 914)	1 088 222	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	3 143 933	-	(314 393)	2 829 540	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	1 936 020	-	(193 602)	1 742 418	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	1 586 803	-	(158 680)	1 428 123	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	1 667 938	154 687	(166 794)	1 501 144	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	3 070 900	245 770	(307 090)	2 763 810	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	3 078 680	353 045	(307 868)	2 770 812	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482265110MNMRCZZ16	OS: CONNECT/DIS-CONNE	FINANCE	Contracted services	5 936 214	546 597	(593 621)	5 342 593	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	FINANCE	Contracted services	1 972 299	-	(197 230)	1 775 069	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	FINANCE	Contracted services	10 146 412	172 706	(997 371)	9 149 041	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25302270410MNMRCZZ16	C&PS: B&A PROJECT MAN	FINANCE	Contracted services	12 689 373	111 611	(1 268 937)	11 420 436	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25702270450MNMRCZZ16	C&PS: B&A VALUER & ASS	FINANCE	Contracted services	33 066 954	-	(3 306 695)	29 760 259	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	18 344	-	(1 834)	16 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	32 258	-	(3 226)	29 032	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25862273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	18 344	-	(1 834)	16 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	229 296	-	(22 930)	206 366	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	22 148	-	(2 215)	19 933	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	18 344	-	(1 834)	16 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	21 036	-	(2 104)	18 932	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	215 121	2 245	(21 512)	193 609	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	3 344	-	(334)	3 010	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482273360MNMRCZZ16	C&PS: LEGAL COST COLLE	FINANCE	Contracted services	89 873	-	(8 987)	80 886	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482273361MNMRCZZ16	CREDIT CONTROL: MATER	FINANCE	Contracted services	50 000	720	(5 000)	45 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782283600MNPADZZ16	CONTR: MAINT OF BUILDI	FINANCE	Contracted services	102 320	-	(102 320)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
25902283600MNPADZZ16	CONTR: MAINT OF BUILDI	FINANCE	Contracted services	71 934	-	(70 234)	1 700	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
25942283600MNPADZZ16	CONTR: MAINT OF BUILDI	FINANCE	Contracted services	102 320	-	(102 320)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
25982283600MNPADZZ16	CONTR: MAINT OF BUILDI	FINANCE	Contracted services	154 772	-	(154 772)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
26102283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	102 320	-	(102 320)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
27582283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	26 344	-	(26 344)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
27662283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	573 032	-	(541 047)	31 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
25822283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	68 786	-	(68 786)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
25862283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	34 393	-	(34 393)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26022283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	34 393	-	(34 393)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26142283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	85 983	-	(79 613)	6 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26262283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	58 545	-	(58 545)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26302283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	58 545	-	(48 369)	10 176	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26342283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	51 882	-	(51 332)	550	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26382283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	62 351	-	(62 351)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26422283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	212 892	9 135	(203 757)	9 135	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26462283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	87 681	-	(85 081)	2 600	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
26542283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	66 033	37 649	(114)	65 919	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
26582283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	149 024	-	(143 883)	5 141	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
27482283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	96 000	16 700	(74 330)	21 670	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
27702283600MNPADZZ16	CONTR: MAINT OF BUILDING	FINANCE	Contracted services	141 146	-	(141 146)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
23982283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	99 233	-	(9 923)	89 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25662283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	7 355	869	(736)	6 619	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	7 605	-	(761)	6 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	10 408	-	(1 041)	9 367	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	7 907	-	(791)	7 116	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26302283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	17 745	-	(1 775)	15 970	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26422283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	8 763	-	(876)	7 887	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26462283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	6 572	-	(657)	5 915	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26542283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	7 887	-	(789)	7 098	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26622283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	FINANCE	Contracted services	18 402	-	(1 840)	16 562	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	368 343	-	(36 834)	331 509	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	1 501 078	105 165	(150 108)	1 350 970	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	1 199 740	45 765	(119 974)	1 079 766	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25862285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	273 538	4 778	(27 354)	246 184	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	788 239	-	(78 824)	709 415	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	2 469 275	-	(246 928)	2 222 347	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	653 799	17 868	(65 380)	588 419	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	854 419	57 149	(85 442)	768 977	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	519 860	45 096	(51 986)	467 874	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	2 576 843	191 044	(257 684)	2 319 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482285700MNMRCZZ16	CONTR: TRACING AGENTS	FINANCE	Contracted services	3 033 427	407 178	(303 343)	2 730 084	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27742300100MNMRCZZ16	OC: ADV/PUB/MARK - AUDIT	FINANCE	Other expenditure	529 931	83 250	(52 993)	476 938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26422300140MNMRCZZ16	OC: ADV/PUB/MARK - GIFTS	FINANCE	Other expenditure	8 747	-	(875)	7 872	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982300190MNMRCZZ16	OC: ASSETS LESS THAN CAPITAL	FINANCE	Other expenditure	2 386	-	(239)	2 147	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25342300200MNMRCZZ16	OC: AUDIT COST: EXTERNAL	FINANCE	Other expenditure	26 740 268	722 281	(2 674 027)	24 066 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300400MNMRCZZ16	OC: BC/FAC/C FEES - BANK	FINANCE	Other expenditure	851 950	-	(85 195)	766 755	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300401MNMRCZZ16	ABSA: CASH DEPOSIT FEES	FINANCE	Other expenditure	4 021 768	201 104	(402 177)	3 619 591	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300402MNMRCZZ16	ABSA: CASH DEPOSIT I.D.	FINANCE	Other expenditure	764 136	137 095	(76 414)	687 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300403MNMRCZZ16	BANK SERVICE CHARGES	FINANCE	Other expenditure	152 827	63 797	(15 283)	137 544	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
27542300404MNMRCZZ16	COUNTERFEIT NOTES	FINANCE	Other expenditure	6 927	-	(693)	6 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300406MNMRCZZ16	ABSA: TRANSACTIONAL FE	FINANCE	Other expenditure	804 353	8 020	(80 435)	723 918	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300411MNMRCZZ16	ABSA: CASH IN TRANSIT	FINANCE	Other expenditure	3 378 285	-	(337 829)	3 040 456	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300412MNMRCZZ16	ABSA: DEPOSIT MACHINES	FINANCE	Other expenditure	3 700 027	-	(370 003)	3 330 024	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300413MNMRCZZ16	ABSA: DR & CR CARDS	FINANCE	Other expenditure	10 293 536	5 164 702	(1 029 354)	9 264 182	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300414MNMRCZZ16	ABSA: E-BANKING SYSTEM	FINANCE	Other expenditure	6 353 299	273 256	(635 330)	5 717 969	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300415MNMRCZZ16	ABSA: PAYMENT CHANNE	FINANCE	Other expenditure	12 640 009	-	(1 264 001)	11 376 008	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300417MNMRCZZ16	POST OFFICE: PAYMENT C	FINANCE	Other expenditure	6 585 313	31 617	(658 531)	5 926 782	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542300418MNMRCZZ16	EASYPAY: PAYMENT CHAN	FINANCE	Other expenditure	31 848 022	3 280 484	(3 184 802)	28 663 220	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25622301120MNMRCZZ16	OC: COMM - POSTAGE/ST	FINANCE	Other expenditure	31 417 308	2 883 997	(3 141 731)	28 275 577	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26742301120MNMRCZZ16	OC: COMM - POSTAGE/ST	FINANCE	Other expenditure	2 292	-	(229)	2 063	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27742301120MNMRCZZ16	OC: COMM - POSTAGE/ST	FINANCE	Other expenditure	4 366	-	(437)	3 929	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	FINANCE	Other expenditure	2 294	-	(229)	2 065	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	FINANCE	Other expenditure	1 156	-	(116)	1 040	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	FINANCE	Other expenditure	1 424	-	(142)	1 282	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	FINANCE	Other expenditure	1 213	-	(121)	1 092	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	FINANCE	Other expenditure	1 282	-	(128)	1 154	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27702303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	FINANCE	Other expenditure	1 144	-	(114)	1 030	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662304510MNMRCZZ16	OC: PRINTING & PUBLICAT	FINANCE	Other expenditure	1 337	-	(134)	1 203	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782306100MNMRCZZ16	OC: UNIFORM & PROTECT	FINANCE	Other expenditure	2 853	-	(285)	2 568	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142306100MNMRCZZ16	OC: UNIFORM & PROTECT	FINANCE	Other expenditure	1 331	-	(133)	1 198	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26262306100MNMRCZZ16	OC: UNIFORM & PROTECT	FINANCE	Other expenditure	8 591	-	(859)	7 732	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26302306100MNMRCZZ16	OC: UNIFORM & PROTECT	FINANCE	Other expenditure	7 245	-	(725)	6 520	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26542306100MNMRCZZ16	OC: UNIFORM & PROTECT	FINANCE	Other expenditure	8 177	-	(818)	7 359	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24022306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 707	-	(171)	1 536	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24102306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	2 459	-	(246)	2 213	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 281	-	(128)	1 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	3 636	-	(364)	3 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	3 636	-	(364)	3 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 707	-	(171)	1 536	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 281	-	(128)	1 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	2 245	-	(225)	2 020	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26382306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26422306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	2 245	-	(225)	2 020	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26542306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	3 636	-	(364)	3 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26582306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26622306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26742306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	3 636	-	(364)	3 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
26902306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	5 454	-	(545)	4 909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	5 454	-	(545)	4 909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27702306300MNMRCZZ16	OC: VEHICLE TRACKING	FINANCE	Other expenditure	1 818	-	(182)	1 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	7 575	549	(758)	6 817	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	3 444	-	(344)	3 100	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	6 628	1 312	(663)	5 965	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	6 628	-	(663)	5 965	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25302306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	10 165	-	(1 017)	9 148	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	20 548	-	(2 055)	18 493	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	14 707	3 070	(1 471)	13 236	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	5 214	1 757	(521)	4 693	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	15 244	-	(1 524)	13 720	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	23 934	692	(2 393)	21 541	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	23 420	771	(2 342)	21 078	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	16 349	4 637	(1 635)	14 714	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	18 116	1 189	(1 812)	16 304	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	77 089	5 200	(7 709)	69 380	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	26 378	875	(2 638)	23 740	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	14 583	1 327	(1 458)	13 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	25 451	9 840	(2 545)	22 906	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	20 354	2 086	(2 035)	18 319	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	13 255	-	(1 326)	11 929	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	37 297	6 080	(3 730)	33 567	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	21 155	2 693	(1 846)	19 309	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	18 559	3 363	(1 856)	16 703	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	35 127	2 853	(3 513)	31 614	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	24 301	11 533	(1 277)	23 024	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27702306611MNMRCZZ16	VEHICLE COST: FUEL & LU	FINANCE	Other expenditure	27 679	8 219	(2 768)	24 911	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	6 538	-	(654)	5 884	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25302320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	3 392	-	(339)	3 053	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25662320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	1 730	-	(173)	1 557	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	19 027	1 359	(1 903)	17 124	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	10 450	-	(1 045)	9 405	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25862320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	4 908	-	(491)	4 417	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	8 221	3 700	(822)	7 399	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	9 196	3 970	(920)	8 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	7 380	1 440	(738)	6 642	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	4 908	-	(491)	4 417	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	9 196	2 204	(920)	8 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142320600MNMRCZZ16	INV - CONSUMABLE STOR	FINANCE	Other materials	9 196	4 831	(920)	8 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
26862320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	4 613	-	(461)	4 152	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27182320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	3 326	-	(333)	2 993	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27482320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	19 027	1 242	(1 903)	17 124	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27542320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	1 070	-	(107)	963	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27582320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	1 396	-	(140)	1 256	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	37 652	24 240	(1 341)	36 311	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27742320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	1 544	-	(154)	1 390	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26262320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	1 678	929	(168)	1 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26342320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	3 355	-	(336)	3 019	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26382320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	8 051	6 446	(805)	7 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26422320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	5 032	863	(503)	4 529	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26462320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	5 032	400	(503)	4 529	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26542320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	3 355	-	(336)	3 019	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26582320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	6 710	-	(671)	6 039	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26622320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	8 387	617	(839)	7 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27702320600MNMRCZZ16	INV - CONSUMABLE STORES	FINANCE	Other materials	15 432	-	(1 543)	13 889	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982323600MNPWADZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	10 059	-	(1 006)	9 053	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982323600MNPWAZZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	92 043	-	(9 204)	82 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982323600MNPWARZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	350 829	-	(35 083)	315 746	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	8 442	-	(844)	7 598	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24022323600MNPWAFZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	45 994	-	(4 599)	41 395	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24502323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	3 852	-	(385)	3 467	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25302323600MNPWADZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	17 857	-	(1 786)	16 071	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25302323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	19 140	-	(1 914)	17 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
								REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
25582323600MNPADZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	581 890	-	(581 889)	1	
25582323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	3 906	3 500	(391)	3 515	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25822323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	6 975	-	(698)	6 277	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25902323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	29 436	-	(2 944)	26 492	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25942323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	62 777	-	(6 278)	56 499	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25982323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	62 640	-	(6 264)	56 376	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26102323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	52 654	-	(5 265)	47 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26142323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	58 128	-	(5 813)	52 315	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26382323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	16 007	-	(1 601)	14 406	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26422323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	30 679	-	(3 068)	27 611	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26542323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	47 933	9 830	(4 793)	43 140	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26622323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	67 491	-	(6 749)	60 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26742323600MNPWACZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	82 424	-	(8 242)	74 182	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26742323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	11 750	1 900	(1 444)	10 306	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26902323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	3 852	-	(385)	3 467	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
27482323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	69 752	-	(6 975)	62 777	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27582323600MNWADZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	5 178	1 250	(518)	4 660	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662323600MNWADZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	178 564	-	(17 856)	160 708	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	27 514	8 700	(1 881)	25 633	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27702323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	26 791	-	(2 679)	24 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27742323600MNWADZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	16 071	-	(1 607)	14 464	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2402232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	4 456	-	(446)	4 010	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2406232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	75 876	24 918	(7 588)	68 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2530232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	16 337	-	(1 634)	14 703	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2534232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	61 284	1 800	(6 128)	55 156	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2558232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	31 743	-	(2 595)	29 148	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2562232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	9 486 709	246 493	(948 671)	8 538 038	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2566232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	13 990	-	(1 399)	12 591	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2570232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	10 231	-	(1 023)	9 208	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2574232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	2 032	-	(203)	1 829	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2578232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	63 579	17 052	(6 358)	57 221	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2582232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	100 000	401	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2586232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	24 021	8 560	(2 402)	21 619	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2590232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	64 701	22 190	(6 470)	58 231	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2594232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	100 000	648	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2598232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	200 000	71 072	(20 000)	180 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2602232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	51 951	25 623	(5 195)	46 756	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2610232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	88 614	11 608	(8 861)	79 753	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2614232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	160 000	98 608	(1 047)	158 953	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2674232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	12 766	-	(1 277)	11 489	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2718232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	3 726	-	(373)	3 353	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2748232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	151 398	48 070	(15 140)	136 258	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2754232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	8 540	-	(854)	7 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2758232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	200 038	4 629	(20 004)	180 034	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2766232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	15 489	-	(1 549)	13 940	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2774232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	43 930	20 918	(4 393)	39 537	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2786232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	5 296	-	(530)	4 766	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2398232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	63 359	-	(6 336)	57 023	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2626232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	8 387	7 109	(839)	7 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2630232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	8 387	-	(839)	7 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2634232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	1 174	-	(117)	1 057	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2638232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	11 742	4 498	(1 174)	10 568	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2642232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	13 420	2 390	(1 342)	12 078	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2646232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	5 032	3 350	(332)	4 700	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2654232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	6 710	-	(671)	6 039	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2658232360CMNMR CZZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	8 387	6 642	(839)	7 548	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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2662232360CMNMR CZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	14 090	-	(1 409)	12 681	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2770232360CMNMR CZ16	MATERIALS: PRINTING & S	FINANCE	Other materials	69 445	-	(6 945)	62 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25782323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	30 000	3 134	(3 000)	27 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25862323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	15 000	-	(1 500)	13 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
26022323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	20 000	-	(2 000)	18 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
24022323600MNPAXZZ16	INVENTORY - MATERIALS	FINANCE	Other materials	2 000	-	(200)	1 800	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
23982362470MNMRCZZ16	INT PAID BOR: LOCAL REG	FINANCE	Finance charges	280 213 544	30 580 369	73 315 107	353 528 651	FINANCE CHARGES
25662383650MNMRCZZ16	OPR LEASES: OTHER ASSE	FINANCE	Other expenditure	240 000	-	(24 000)	216 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662383650MNMRCZZ16	OPR LEASES: OTHER ASSE	FINANCE	Other expenditure	8 866 627	1 374 132	(886 663)	7 979 964	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27662383651MNMRCZZ16	OPR LEASES: OTHER ASSE	FINANCE	Other expenditure	2 685 031	214 453	(268 503)	2 416 528	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
25582400010MNMRCZZ16	BAD DEBTS WRITTEN OFF	FINANCE	Debt impairment	1 358 306 003	226 384 334	35 865 228	1 394 171 231	PROVISION FOR DEBT IMPAIRMENT
		FINANCE Total		1 187 721 863	(74 676 107)	(35 883 908)	1 151 837 955	
30022260301MNMRCZZ16	OS: BURIAL SERVICES - PA	HEALTH AND SOCIAL DEVEL	Contracted services	141 536	-	(15 000)	126 536	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30182260301MNMRCZZ16	OS: BURIAL SERVICES - PA	HEALTH AND SOCIAL DEVEL	Contracted services	135 489	-	(14 000)	121 489	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30342260301MNMRCZZ16	OS: BURIAL SERVICES - PA	HEALTH AND SOCIAL DEVEL	Contracted services	252 188	-	(28 000)	224 188	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222260600MNMRCZZ16	OS: CATERING SERVICES	HEALTH AND SOCIAL DEVEL	Contracted services	1 216	-	(121)	1 095	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942260600MNMRCZZ16	OS: CATERING SERVICES	HEALTH AND SOCIAL DEVEL	Contracted services	5 304	-	(530)	4 774	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30502260600MNMRCZZ16	OS: CATERING SERVICES	HEALTH AND SOCIAL DEVEL	Contracted services	8 047	-	(804)	7 243	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942260601MNMRCZZ16	OS: CATERING SERVICES -	HEALTH AND SOCIAL DEVEL	Contracted services	17 681	-	(1 768)	15 913	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30022260630MNMRCZZ16	OS: CLEARING & GRASS CU	HEALTH AND SOCIAL DEVEL	Contracted services	367 164	-	(50 000)	317 164	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30182260630MNMRCZZ16	OS: CLEARING & GRASS CU	HEALTH AND SOCIAL DEVEL	Contracted services	467 920	-	(60 000)	407 920	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30342260630MNMRCZZ16	OS: CLEARING & GRASS CU	HEALTH AND SOCIAL DEVEL	Contracted services	675 044	-	(80 000)	595 044	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29742260302MNMRCZZ16	OS: BURIAL SERVICES - IN	HEALTH AND SOCIAL DEVEL	Contracted services	2 005 610	-	(205 000)	1 800 610	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29062270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	HEALTH AND SOCIAL DEVEL	Contracted services	81 705	-	(10 000)	71 705	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30502270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	HEALTH AND SOCIAL DEVEL	Contracted services	603 020	-	(60 302)	542 718	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30022273300MNMRCZZ16	C&PS: LAB SERV AGRICUL	HEALTH AND SOCIAL DEVEL	Contracted services	2 541	-	(254)	2 287	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30182273300MNMRCZZ16	C&PS: LAB SERV AGRICUL	HEALTH AND SOCIAL DEVEL	Contracted services	3 541	-	(354)	3 187	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102283600MNPADZZ16	CONTR: MAINT OF BUILDI	HEALTH AND SOCIAL DEVEL	Contracted services	160 944	-	(160 944)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
29222283600MNPADZZ16	CONTR: MAINT OF BUILDI	HEALTH AND SOCIAL DEVEL	Contracted services	240 027	-	(240 027)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
29422283600MNPADZZ16	CONTR: MAINT OF BUILDI	HEALTH AND SOCIAL DEVEL	Contracted services	64 639	-	(64 639)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
29462283600MNPADZZ16	CONTR: MAINT OF BUILDI	HEALTH AND SOCIAL DEVEL	Contracted services	20 582	-	(20 582)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
29542283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	514 052	-	(397 502)	116 550	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
29902283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	88 147	-	(88 147)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
29942283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	13 914	-	(13 914)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30022283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	83 223	-	(81 095)	2 128	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30182283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	9 180	-	(9 180)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30342283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	30 584	-	(30 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30582283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	100 261	-	(100 261)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30702283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	6 759	-	(6 759)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30742283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 542	-	(3 542)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30782283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 298	-	(3 298)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30822283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 507	-	(3 507)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30862283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 158	-	(3 158)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30902283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 577	-	(3 577)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
30942283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 438	-	(3 438)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
30982283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 507	-	(3 507)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31022283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 507	-	(3 507)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31062283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 368	-	(3 368)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31102283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 507	-	(3 507)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31142283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 158	-	(1 944)	1 214	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31182283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 298	-	(3 298)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31222283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 368	-	(3 368)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31262283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 158	-	(3 158)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31302283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	7 156	-	(7 156)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31342283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 158	-	(2 705)	453	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31382283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 235	-	(2 704)	531	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31422283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 298	-	(3 298)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
31462283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 746	-	(2 746)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31502283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 298	-	(3 298)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31542283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 916	-	(2 916)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31582283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31622283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 368	-	(3 368)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31662283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 507	-	(3 507)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31742283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 158	-	(3 158)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31822283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 438	-	(3 438)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31862283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 507	-	(3 507)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31902283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
31942283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 271	-	(3 271)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32022283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(97)	3 487	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32062283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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32102283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	147 041	-	(101 453)	45 588	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32182283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	16 011	-	(111)	15 900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32222283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	5 548	-	(5 548)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32262283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32342283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32382283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 271	-	(3 271)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32422283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32462283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32542283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 435	-	(3 435)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32582283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32622283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 329	-	(3 329)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32662283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 271	-	(3 271)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32702283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 549	-	(3 549)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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32742283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	16 258	-	(708)	15 550	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32782283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32822283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 305	-	(3 305)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32862283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 584	-	(3 584)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32902283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	9 819	-	(9 819)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32942283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 577	-	(3 577)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
32982283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	6 230	-	(6 230)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33022283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 642	-	(2 642)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33062283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 271	-	(3 271)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33102283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 061	-	(3 061)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33142283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 051	-	(3 051)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33182283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 988	-	(2 988)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33222283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	75 312	-	(75 312)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
33262283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 151	-	(3 151)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33302283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 426	-	(3 426)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33342283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 492	-	(2 492)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33422283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 972	-	(2 972)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33462283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 522	-	(3 522)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33502283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 361	-	(3 361)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33542283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 273	-	(3 273)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33582283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 935	-	(2 935)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33622283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 051	-	(3 051)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33662283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 016	-	(3 016)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33702283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 344	-	(3 344)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33742283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 227	-	(3 227)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33782283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 363	-	(3 363)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
33862283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 381	-	(3 381)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33902283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 089	-	(3 089)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33942283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 038	-	(3 038)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
33982283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 481	-	(3 481)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34022283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 200	-	(3 200)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34062283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 321	-	(181)	3 140	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34102283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	10 811	-	(10 811)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34182283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 853	-	(2 853)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34222283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 324	-	(3 324)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34262283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 098	-	(3 098)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34302283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 051	-	(3 051)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34342283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 622	-	(3 072)	550	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34382283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 606	-	(3 606)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
34422283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 958	-	(2 958)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34462283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 947	-	(2 947)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34502283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 396	-	(2 396)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34662283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	5 772	-	(5 772)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34822283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	13 955	-	(8 335)	5 620	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34902283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	85 470	-	(62 270)	23 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
34942283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	8 796	-	(8 796)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
35022283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	2 814	-	(2 814)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
35062283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	36 718	-	(36 718)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
35222283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	19 376	-	(19 376)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
35262283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	21 164	-	(21 164)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
35422283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	30 370	-	(30 370)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
35582283600MNPADZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	45 304	-	(45 304)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
29622283600MNPA6ZZ16	CONTR: MAINT OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	22 481	-	(22 481)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
29102283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	23 119	-	(2 311)	20 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 145	-	(314)	2 831	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29422283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	6 292	-	(629)	5 663	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30022283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 369	-	(336)	3 033	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30342283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	35 539	-	(3 600)	31 939	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	47 094	-	(144)	46 950	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30702283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30782283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30822283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30902283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30982283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31062283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31262283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31302283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	10 371	-	(1 037)	9 334	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31462283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31582283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 620	-	(362)	3 258	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31622283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31822283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	7 252	-	(725)	6 527	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31862283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 626	-	(362)	3 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	89 874	-	(10 000)	79 874	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32542283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	5 976	-	(597)	5 379	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32782283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	5 976	-	(597)	5 379	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32822283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 467	-	(346)	3 121	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32862283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	8 988	-	(898)	8 090	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33022283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	5 976	-	(597)	5 379	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33062283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	8 988	-	(898)	8 090	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33102283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 467	-	(346)	3 121	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	25 763	-	(3 000)	22 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33342283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 633	-	(363)	3 270	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33422283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33462283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33502283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33542283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33622283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33662283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(65)	3 700	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33702283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33742283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33862283610MNPA6ZZ16	CONTR: MAINTENANCE OF BUILDING	HEALTH AND SOCIAL DEVELOPMENT	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
33902283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33942283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34022283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34062283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34382283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 765	-	(376)	3 389	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34662283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	3 964	-	(396)	3 568	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	377 470	-	(40 000)	337 470	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	377 470	-	(40 000)	337 470	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582283610MNPA6ZZ16	CONTR: MAINTENANCE OF	HEALTH AND SOCIAL DEVELO	Contracted services	377 470	22 675	(38 000)	339 470	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222301100MNMRCZZ16	OC: COMM - CELL CONTRA	HEALTH AND SOCIAL DEVELO	Other expenditure	3 442	-	(165)	3 277	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29062301120MNMRCZZ16	OC: COMM - POSTAGE/ST	HEALTH AND SOCIAL DEVELO	Other expenditure	19 095	-	(1 909)	17 186	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582301120MNMRCZZ16	OC: COMM - POSTAGE/ST	HEALTH AND SOCIAL DEVELO	Other expenditure	1 371	-	(137)	1 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	12 599	-	(1 300)	11 299	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	9 423	-	(942)	8 481	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	1 428	-	(142)	1 286	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	25 555	1 008	(2 500)	23 055	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	4 163	-	(416)	3 747	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	37 894	1 512	(4 000)	33 894	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	52 010	2 016	(5 500)	46 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	1 395	-	(139)	1 256	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34862303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	1 064	-	(106)	958	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35062303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	1 823	-	(182)	1 641	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	1 314	-	(131)	1 183	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	HEALTH AND SOCIAL DEVELO	Other expenditure	4 772	-	(477)	4 295	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29062304510MNMRCZZ16	OC: PRINTING & PUBLICAT	HEALTH AND SOCIAL DEVELO	Other expenditure	2 131	-	(213)	1 918	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942304510MNMRCZZ16	OC: PRINTING & PUBLICAT	HEALTH AND SOCIAL DEVELO	Other expenditure	18 787	-	(1 878)	16 909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	37 238	-	(3 723)	33 515	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	21 221	-	(2 122)	19 099	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	18 221	-	(1 822)	16 399	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29742306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	76 345	-	(7 634)	68 711	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29902306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	3 861	-	(386)	3 475	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	14 022	-	(1 402)	12 620	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30022306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	10 230	-	(1 023)	9 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30182306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	4 059	-	(405)	3 654	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30342306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	3 728	-	(372)	3 356	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	61 196	-	(6 119)	55 077	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30702306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	6 609	-	(130)	6 479	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30742306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	7 529	-	(88)	7 441	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30782306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	8 580	-	(858)	7 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30822306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVELO	Other expenditure	7 132	-	(713)	6 419	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
30862306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 055	-	(805)	7 250	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30942306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 453	-	(845)	7 608	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31022306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	7 529	-	(752)	6 777	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31142306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 976	-	(189)	8 787	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31182306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	18 353	-	(1 405)	16 948	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31222306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 395	-	(1 039)	9 356	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31262306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	13 909	-	(1 390)	12 519	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31302306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	31 570	-	(3 157)	28 413	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31342306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 296	-	(460)	13 836	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31382306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 395	-	(1 039)	9 356	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31422306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 828	-	(1 282)	11 546	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31462306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	9 539	-	(953)	8 586	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31502306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	9 842	-	(928)	8 914	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31622306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 296	-	(1 429)	12 867	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31662306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 712	-	(1 471)	13 241	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31742306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	9 842	-	(92)	9 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31862306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	13 743	-	(1 374)	12 369	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31902306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	15 414	-	(1 541)	13 873	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31942306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	15 265	-	(1 526)	13 739	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32022306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 523	-	(1 052)	9 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32062306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 598	-	(1 259)	11 339	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 899	-	(1 189)	10 710	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32182306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 821	-	(1 482)	13 339	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32222306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	20 749	-	(2 074)	18 675	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32262306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 709	-	(1 170)	10 539	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32342306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	18 082	-	(1 808)	16 274	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32382306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	13 190	-	(1 319)	11 871	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32422306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	15 265	-	(1 526)	13 739	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32462306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 821	-	(1 482)	13 339	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32542306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 523	-	(1 052)	9 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32582306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 448	-	(844)	7 604	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32622306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 116	-	(1 111)	10 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32662306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 598	-	(1 259)	11 339	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32702306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	7 410	-	(741)	6 669	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32742306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 746	-	(1 274)	11 472	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32782306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 376	-	(1 437)	12 939	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32822306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 116	-	(1 111)	10 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32862306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	18 971	-	(121)	18 850	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32902306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 523	-	(1 052)	9 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32942306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 523	-	(1 052)	9 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32982306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 673	-	(659)	14 014	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
33022306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 078	-	(934)	9 144	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33062306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 005	-	(1 200)	10 805	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33102306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 821	-	(1 482)	13 339	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33142306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	6 386	-	(638)	5 748	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33182306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	21 099	-	(2 109)	18 990	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	46 646	-	(4 664)	41 982	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33302306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 458	-	(845)	7 613	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33342306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	7 906	-	(790)	7 116	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33422306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 881	-	(1 288)	11 593	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33462306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 428	-	(1 442)	12 986	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33502306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	18 298	-	(1 829)	16 469	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33542306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	12 044	-	(1 204)	10 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33582306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	6 386	-	(638)	5 748	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33622306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	16 361	-	(1 636)	14 725	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33662306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 318	-	(831)	7 487	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33702306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 362	-	(1 136)	10 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33742306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 914	-	(1 191)	10 723	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33782306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	6 939	-	(693)	6 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33862306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	7 906	-	(790)	7 116	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33902306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	15 815	-	(1 581)	14 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33942306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 663	-	(1 066)	9 597	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33982306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	17 746	-	(1 774)	15 972	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34022306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	11 806	-	(1 180)	10 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34062306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	10 812	-	(1 081)	9 731	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34102306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	14 519	-	(1 451)	13 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34182306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 324	-	(832)	7 492	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34222306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	9 293	-	(912)	8 381	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34262306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	6 939	-	(693)	6 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34302306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 875	-	(887)	7 988	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34342306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	20 737	-	(2 073)	18 664	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34382306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	21 652	-	(2 165)	19 487	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34422306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 875	-	(887)	7 988	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34462306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	7 906	-	(790)	7 116	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34502306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	9 842	-	(984)	8 858	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34782306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	1 257	-	(125)	1 132	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34862306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	8 041	-	(804)	7 237	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	5 724	-	(572)	5 152	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35382306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	1 047	-	(104)	943	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	6 412	-	(641)	5 771	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	4 240	-	(424)	3 816	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35662306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	1 105	-	(110)	995	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
35702306100MNMRCZZ16	OC: UNIFORM & PROTECT	HEALTH AND SOCIAL DEVEL	Other expenditure	1 105	-	(110)	995	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	45 341	-	(5 000)	40 341	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	2 716	-	(271)	2 445	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	5 458	-	(545)	4 913	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29542306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	2 729	-	(272)	2 457	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29902306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	5 458	-	(545)	4 913	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	87 334	-	(12 000)	75 334	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	44 308	-	(6 000)	38 308	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	60 040	-	(7 000)	53 040	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34662306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	10 917	-	(1 500)	9 417	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34862306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	5 458	-	(545)	4 913	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35062306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	8 188	-	(818)	7 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	8 188	-	(818)	7 370	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	2 729	-	(272)	2 457	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582306300MNMRCZZ16	OC: VEHICLE TRACKING	HEALTH AND SOCIAL DEVEL	Other expenditure	10 917	-	(1 500)	9 417	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582306301MNMRCZZ16	VEHICLE COST: ONBOARD	HEALTH AND SOCIAL DEVEL	Other expenditure	10 000	-	(1 000)	9 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	290 578	38 078	(28 000)	262 578	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	22 909	9 535	(1 337)	21 572	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	116 085	8 804	(12 000)	104 085	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	30 340	654	(2 968)	27 372	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	49 755	4 093	(4 566)	45 189	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	5 628	-	(562)	5 066	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	528 129	50 825	(50 000)	478 129	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	529 970	98 547	(45 000)	484 970	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	648 547	58 342	(60 000)	588 547	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	35 824	4 928	(3 089)	32 735	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	10 901	1 999	(890)	10 011	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	18 318	7 635	(1 068)	17 250	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	26 534	2 952	(2 358)	24 176	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	28 855	9 316	(1 953)	26 902	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	HEALTH AND SOCIAL DEVEL	Other expenditure	76 286	11 055	(6 523)	69 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	33 095	-	(3 309)	29 786	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	1 324 420	7 160	(131 725)	1 192 695	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222320600MNMWA9ZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	759 877	-	(75 987)	683 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29302320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	5 467	-	(546)	4 921	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29342320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	3 311	-	(331)	2 980	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29422320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	19 866	-	(1 986)	17 880	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29422320600MNMWA4ZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	2 013 297	229 033	(178 426)	1 834 871	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	13 244	-	(1 324)	11 920	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29542320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	3 311	-	(331)	2 980	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29582320600MNMRCZZ16	INV - CONSUMABLE STOR	HEALTH AND SOCIAL DEVEL	Other materials	8 452	-	(845)	7 607	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
29902320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 642	-	(164)	1 478	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	37 806	-	(3 780)	34 026	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30022320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	16 704	-	(1 670)	15 034	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30182320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	9 397	-	(939)	8 458	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30342320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 688	1 696	(699)	7 989	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	26 488	-	(2 648)	23 840	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	30 636	-	(3 063)	27 573	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30702320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 061	-	(806)	7 255	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30742320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 125	-	(812)	7 313	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30742320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 611	-	(161)	1 450	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30782320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 060	-	(806)	7 254	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30782320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 820	-	(282)	2 538	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30822320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 061	-	(806)	7 255	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30822320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 820	-	(282)	2 538	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30862320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	9 355	-	(935)	8 420	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30862320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	4 760	-	(476)	4 284	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30982320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 275	-	(827)	7 448	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30982320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 491	-	(249)	2 242	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31022320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	9 675	-	(967)	8 708	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31022320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 108	-	(210)	1 898	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31062320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 277	-	(827)	7 450	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31062320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 432	-	(243)	2 189	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31102320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 364	-	(636)	5 728	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31102320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 048	-	(204)	1 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31142320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	13 076	-	(1 307)	11 769	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31142320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 189	-	(318)	2 871	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31182320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 841	-	(884)	7 957	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31182320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 767	-	(276)	2 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31222320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 841	-	(884)	7 957	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31222320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 767	-	(276)	2 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31262320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	10 083	-	(1 008)	9 075	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31262320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 410	-	(841)	7 569	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31302320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 892	-	(589)	5 303	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31302320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	19 250	-	(1 925)	17 325	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31342320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	10 083	-	(1 008)	9 075	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31342320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 057	-	(205)	1 852	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31382320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 276	-	(827)	7 449	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31382320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 406	-	(240)	2 166	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31422320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	9 308	-	(930)	8 378	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31422320600MNMWA4ZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 595	-	(359)	3 236	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31462320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 887	-	(1 188)	10 699	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
31462320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 283	-	(328)	2 955	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31502320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 939	3 384	(555)	8 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31502320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 432	-	(243)	2 189	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31582320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 627	-	(762)	6 865	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31582320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	4 791	-	(479)	4 312	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31622320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 587	-	(1 158)	10 429	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31662320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	10 083	-	(735)	9 348	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31662320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 048	-	(204)	1 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31742320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 016	-	(801)	7 215	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31742320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 503	-	(250)	2 253	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31822320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 329	-	(832)	7 497	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31822320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 834	-	(783)	7 051	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31862320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 530	-	(553)	4 977	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31862320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 767	-	(276)	2 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31902320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 210	-	(721)	6 489	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31902320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 951	-	(295)	2 656	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31942320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 697	-	(869)	7 828	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31942320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 604	-	(360)	3 244	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32022320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 947	-	(794)	7 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32022320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 126	-	(212)	1 914	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32062320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 947	1 144	(680)	7 267	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32062320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 989	-	(198)	1 791	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	178 688	10 374	(16 831)	161 857	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	19 180	-	(1 918)	17 262	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32182320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	19 866	-	(1 986)	17 880	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32182320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 416	-	(541)	4 875	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32222320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	19 866	-	(1 986)	17 880	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32222320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 014	-	(201)	1 813	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32262320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 473	-	(1 147)	10 326	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32262320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	4 061	-	(406)	3 655	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32342320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 842	-	(284)	2 558	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32382320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 444	-	(1 144)	10 300	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32382320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 550	-	(155)	1 395	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32422320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 641	-	(564)	5 077	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32462320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 073	-	(107)	966	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32542320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 947	-	(794)	7 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32542320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 192	-	(119)	1 073	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32582320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 456	-	(845)	7 611	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32582320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 805	-	(280)	2 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32622320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 456	-	(845)	7 611	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32622320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 046	-	(304)	2 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
32662320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	9 335	-	(933)	8 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32662320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 231	-	(523)	4 708	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32702320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 456	254	(820)	7 636	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32742320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 947	-	(794)	7 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32742320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 400	-	(140)	1 260	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32782320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 246	2 072	(617)	7 629	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32782320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 789	-	(378)	3 411	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32822320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 920	671	(1 124)	10 796	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32822320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	4 061	-	(406)	3 655	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32862320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	4 739	-	(473)	4 266	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32902320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	10 256	-	(1 025)	9 231	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32902320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 150	-	(115)	1 035	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32942320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 920	-	(1 192)	10 728	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32942320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 804	-	(280)	2 524	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32982320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 011	-	(701)	6 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32982320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 805	-	(280)	2 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33022320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 598	-	(759)	6 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33022320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 604	-	(360)	3 244	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33062320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	12 294	-	(1 229)	11 065	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33062320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 770	-	(677)	6 093	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33102320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 622	-	(662)	5 960	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33102320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 805	-	(280)	2 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33142320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 648	-	(264)	2 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33182320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 344	-	(134)	1 210	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33182320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 010	-	(101)	909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 952	-	(1 195)	10 757	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	34 507	-	(3 450)	31 057	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33302320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 096	-	(173)	1 923	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33302320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 524	-	(252)	2 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33422320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 675	-	(167)	1 508	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33422320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 010	-	(101)	909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33462320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 988	-	(198)	1 790	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33462320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 076	-	(207)	1 869	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33502320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 330	-	(233)	2 097	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33502320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 065	-	(206)	1 859	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33542320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 210	-	(12)	3 198	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33542320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 360	-	(336)	3 024	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33582320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 263	-	(226)	2 037	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33622320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 126	-	(212)	1 914	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33662320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 655	-	(114)	2 541	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33662320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 524	-	(174)	2 350	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
33702320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 524	-	(252)	2 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33742320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 459	-	(230)	3 229	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33742320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 189	-	(518)	4 671	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33782320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 369	-	(236)	2 133	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33782320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 662	-	(266)	2 396	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33862320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 324	-	(232)	2 092	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33902320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 462	-	(246)	2 216	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33942320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 510	-	(351)	3 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33942320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 903	-	(190)	1 713	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33982320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 053	-	(205)	1 848	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33982320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 587	-	(258)	2 329	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34022320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 434	-	(143)	1 291	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34022320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 452	-	(245)	2 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34062320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 137	-	(213)	1 924	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34062320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 126	-	(212)	1 914	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34102320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 990	-	(399)	3 591	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34102320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 416	-	(641)	5 775	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34182320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 306	-	(230)	2 076	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34182320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 452	-	(245)	2 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34222320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 093	-	(209)	1 884	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34262320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 164	-	(216)	1 948	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34302320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 038	-	(203)	1 835	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34342320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 316	-	(231)	2 085	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34342320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 450	-	(245)	2 205	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34382320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 772	-	(159)	2 613	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34382320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 521	-	(652)	5 869	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34422320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 294	-	(229)	2 065	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34462320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 312	-	(11)	2 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34462320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 452	-	(245)	2 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34502320600MNWA4ZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 452	-	(245)	2 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34542320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 656	-	(165)	1 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34582320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 656	-	(165)	1 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34622320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 656	-	(165)	1 491	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34662320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 028	-	(202)	1 826	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34822320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 316	-	(331)	2 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34902320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 318	-	(231)	2 087	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34982320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 311	-	(331)	2 980	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35022320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 142	-	(214)	1 928	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35062320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	39 733	-	(3 973)	35 760	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35222320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 298	-	(529)	4 769	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262320600MNMRCZZ16	INV - CONSUMABLE STORE	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 867	690	(617)	6 250	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
35422320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	22 333	-	(2 233)	20 100	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	63 289	1 219	(6 207)	57 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30942320600MNMRCZZ16	INV - CONSUMABLE STORES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	5 298	-	(529)	4 769	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29062323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 054	-	(1 105)	9 949	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29062323600MNMWAZZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 575 095	-	(900 000)	7 675 095	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	272 282	15 809	(28 000)	244 282	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29142323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 352	-	(135)	1 217	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	13 354	-	(1 335)	12 019	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29222323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	31 658	-	(3 165)	28 493	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29262323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	13 546	-	(1 354)	12 192	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29302323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	10 652	-	(1 065)	9 587	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29342323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	14 330	-	(1 433)	12 897	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29422323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	13 325	-	(1 332)	11 993	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	140 020	-	(14 002)	126 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	13 434	-	(1 343)	12 091	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29462323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	89 889	27 752	(6 213)	83 676	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29542323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	9 523	-	(952)	8 571	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29542323600MNMWAZZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	89 563	-	(8 956)	80 607	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29582323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	23 534	-	(2 353)	21 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29582323600MNMWAFZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	166 977	-	(16 697)	150 280	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29582323600MNMWASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 489 847	-	(350 000)	3 139 847	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29742323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	37 171	-	(3 717)	33 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29782323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	7 155	-	(715)	6 440	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29902323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	129 044	-	(12 904)	116 140	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29942323600MNMWACZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	407 076	-	(40 707)	366 369	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30502323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	14 085	-	(1 408)	12 677	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30502323600MNMWAZZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 305 740	-	(130 574)	1 175 166	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	128 311	-	(12 831)	115 480	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 590	-	(159)	1 431	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582323600MNMWAVZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	14 265	-	(1 426)	12 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	355 046	32 162	(35 000)	320 046	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30582323600MNMWASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 507	-	(337)	3 170	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30782323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 420	-	(142)	1 278	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
30862323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 432	-	(343)	3 089	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31022323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 448	-	(144)	1 304	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31262323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 389	-	(238)	2 151	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31262323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 053	-	(205)	1 848	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31302323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 297	-	(229)	2 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
31662323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 026	-	(102)	924	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102323600MNMWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 683	-	(168)	1 515	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102323600MNMWAVZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	17 496	-	(1 749)	15 747	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
32102323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	483 689	41 603	(45 000)	438 689	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32102323600MNPWA5ZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	6 848	-	(684)	6 164	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32182323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 318	-	(231)	2 087	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32462323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 324	-	(132)	1 192	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32662323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 028	-	(102)	926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32982323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	2 400	-	(240)	2 160	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	27 288	-	(2 728)	24 560	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	365 286	-	(255)	365 031	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222323600MNPWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 683	-	(168)	1 515	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222323600MNPWAVZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	17 496	-	(1 749)	15 747	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33222323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	509 195	63 620	(45 000)	464 195	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33302323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 042	-	(104)	938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33742323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 001	-	(100)	901	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33862323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 009	-	(11)	998	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33942323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 028	-	(102)	926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
33982323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 003	-	(100)	903	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34062323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 000	-	(100)	900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34422323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 042	-	(104)	938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34462323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 042	-	(104)	938	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34662323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34822323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	14 693	-	(1 469)	13 224	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
34862323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35022323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 131	-	(113)	1 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35062323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	27 307	1 060	(2 624)	24 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35222323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	11 721	-	(1 172)	10 549	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	333 156	-	(34 000)	299 156	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35262323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	27 514	-	(2 751)	24 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	186 567	-	(20 000)	166 567	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35422323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	31 919	-	(3 191)	28 728	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582323600MNPASZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	272 454	-	(7 342)	265 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35582323600MNPAXZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	188 333	-	(18 833)	169 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29622323600MNPWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	383 699	-	(38 369)	345 330	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29662323600MNPWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	18 052	-	(1 805)	16 247	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29702323600MNPWADZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	18 052	-	(1 805)	16 247	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
32862323600MNMRCZZ16	INVENTORY - MATERIALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	1 324	-	(132)	1 192	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
29102323602MNMRCZZ16	MATERIALS: CHEMICALS	HEALTH AND SOCIAL DEVELOPMENT	Other materials	721 092	-	(54 902)	666 190	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2910232360CMNMRCZZ16	MATERIALS: PRINTING & SUPPLIES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	8 536	-	(853)	7 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2922232360CMNMRCZZ16	MATERIALS: PRINTING & SUPPLIES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	62 587	-	(6 258)	56 329	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2926232360CMNMRCZZ16	MATERIALS: PRINTING & SUPPLIES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	189 670	-	(18 967)	170 703	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2930232360CMNMRCZZ16	MATERIALS: PRINTING & SUPPLIES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	3 940	-	(394)	3 546	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2934232360CMNMRCZZ16	MATERIALS: PRINTING & SUPPLIES	HEALTH AND SOCIAL DEVELOPMENT	Other materials	26 246	-	(2 624)	23 622	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
2942232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	16 923	-	(1 692)	15 231	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2946232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	16 923	-	(1 692)	15 231	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2954232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	5 253	-	(525)	4 728	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2958232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	35 298	-	(3 529)	31 769	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2974232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	26 410	-	(2 641)	23 769	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2978232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	35 459	-	(3 545)	31 914	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2990232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	25 653	8 268	(1 738)	23 915	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
2994232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 934	-	(493)	4 441	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3002232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	19 903	-	(1 990)	17 913	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3018232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	20 308	8 500	(1 180)	19 128	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3034232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	24 308	6 773	(1 753)	22 555	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3058232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	37 287	-	(3 728)	33 559	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3070232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 667	-	(166)	1 501	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3074232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 711	-	(171)	1 540	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3078232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 735	-	(173)	1 562	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3082232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 667	-	(166)	1 501	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3086232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 464	-	(145)	2 319	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3094232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 667	-	(166)	1 501	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3098232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 995	-	(199)	1 796	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3102232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 711	-	(171)	1 540	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3106232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 903	-	(190)	1 713	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3110232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 969	856	(111)	1 858	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3114232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 732	-	(373)	3 359	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3118232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 467	-	(346)	3 121	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3122232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 467	-	(346)	3 121	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3126232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	7 237	-	(723)	6 514	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3130232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 594	2 140	(245)	4 349	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3134232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	9 062	-	(906)	8 156	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3138232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 995	-	(199)	1 796	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3142232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 545	-	(354)	3 191	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3146232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 569	-	(256)	2 313	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3150232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 916	-	(191)	1 725	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3158232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 510	-	(351)	3 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3162232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 995	-	(199)	1 796	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3166232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	8 307	-	(830)	7 477	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3174232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 916	-	(191)	1 725	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3182232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 365	-	(436)	3 929	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3186232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 467	-	(346)	3 121	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3190232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 054	-	(205)	1 849	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3194232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 300	-	(230)	2 070	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3202232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 482	-	(248)	2 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
3206232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 076	622	(145)	1 931	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3210232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	22 253	3 061	(1 919)	20 334	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3218232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	6 318	-	(631)	5 687	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3222232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	6 318	-	(631)	5 687	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3226232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 061	-	(406)	3 655	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3234232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 486	-	(348)	3 138	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3238232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 279	-	(227)	2 052	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3242232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 739	1 738	(300)	4 439	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3246232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 937	1 738	(119)	2 818	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3254232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	7 947	-	(794)	7 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3258232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 913	-	(191)	1 722	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3262232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 099	-	(209)	1 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3266232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 471	-	(347)	3 124	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3270232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 020	-	(202)	1 818	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3274232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 468	-	(246)	2 222	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3278232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 061	2 056	(200)	3 861	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3282232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 354	334	(201)	2 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3286232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	5 641	-	(564)	5 077	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3290232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 159	-	(315)	2 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3294232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	7 947	-	(794)	7 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3298232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 054	-	(205)	1 849	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3302232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	3 723	-	(372)	3 351	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3306232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 739	-	(473)	4 266	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3310232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 665	-	(166)	1 499	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3314232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 116	-	(211)	1 905	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3318232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 525	-	(252)	2 273	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3322232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	24 606	2 455	(2 215)	22 391	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3342232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	5 672	-	(567)	5 105	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3346232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 859	-	(51)	1 808	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3350232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 444	-	(144)	1 300	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3354232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 973	-	(197)	1 776	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3358232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 665	-	(266)	2 399	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3362232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 730	-	(173)	1 557	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3366232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 143	-	(414)	3 729	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3370232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 480	-	(248)	2 232	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3374232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	4 144	1 132	(62)	4 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3378232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 654	-	(165)	1 489	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3386232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 498	-	(50)	1 448	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3390232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	2 577	-	(257)	2 320	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3398232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 445	-	(144)	1 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3402232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVEL	Other materials	1 050	-	(51)	999	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
3406232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 083	-	(108)	975	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3410232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	4 334	-	(433)	3 901	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3418232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 654	-	(165)	1 489	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3422232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 114	-	(111)	1 003	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3426232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 322	-	(132)	1 190	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3430232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 057	-	(105)	952	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3434232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 445	-	(95)	1 350	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3438232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	2 650	-	(265)	2 385	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3442232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 167	-	(116)	1 051	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3446232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 167	-	(77)	1 090	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3450232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 069	-	(49)	1 020	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3462232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 262	-	(126)	1 136	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3466232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	7 898	-	(789)	7 109	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3482232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	2 257	-	(225)	2 032	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3490232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	5 200	1 700	(350)	4 850	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3494232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	1 214	-	(121)	1 093	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3498232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	3 451	-	(345)	3 106	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3506232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	6 112	3 272	(95)	6 017	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3526232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	6 463	3 074	(338)	6 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3542232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	12 493	1 385	(1 110)	11 383	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3558232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	15 118	1 435	(1 368)	13 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
3394232360CMNMR CZ16	MATERIALS: PRINTING & S	HEALTH AND SOCIAL DEVELO	Other materials	2 482	-	(248)	2 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		HEALTH AND SOCIAL DEVELOPMENT Total		38 172 580	824 216	(5 494 343)	32 678 237	
36222283600MNPADZZ16	CONTR: MAINT OF BUILDING	HUMAN RESOURCES	Contracted services	864 908	-	(864 908)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
36022300120MNMRCZZ16	OC: ADV/PUB/MARK - CO	HUMAN RESOURCES	Other expenditure	1 065 798	38 150	(827 648)	238 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
35942300490MNMRCZZ16	OC: BURSARIES (EMPLOYE	HUMAN RESOURCES	Other expenditure	3 255 206	1 986 227	(761 552)	2 493 654	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		HUMAN RESOURCES Total		5 185 912	2 024 377	(2 454 108)	2 731 804	
42901162150RRZZZZ16	PG GP - HOUSING	HUMAN SETTLEMENTS	Transfers and subsidie	-	-	(356 393 595)	(356 393 595)	APPROVED HSDG ROLL-OVER
42941251070CJZZZZ16	ND - URBAN SETTLEMENTS	HUMAN SETTLEMENTS	Capital grants	(597 862 000)	(1 053 524)	50 835 000	(547 027 000)	GRANTS ADJUSTMENT
42902280320RRWA3ZZ16	CONTR: BUILDING CONTRA	HUMAN SETTLEMENTS	Contracted services	-	-	356 393 595	356 393 595	APPROVED HSDG ROLL-OVER
		HUMAN SETTLEMENTS Total		(597 862 000)	(1 053 524)	50 835 000	(547 027 000)	
43222260601MMMR CZ16	OS: CATERING SERVICES -	INFORMATION COMMUNICA	Contracted services	10 465	-	(10 465)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
								REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
43222283600MNPADZZ16	CONTR: MAINT OF BUILDING	INFORMATION COMMUNICA	Contracted services	101 184	-	(101 184)	-	
43222283610MNP6ZZ16	CONTR: MAINTENANCE OF	INFORMATION COMMUNICA	Contracted services	255 935 717	10 296 640	(25 584 154)	230 351 563	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222301101MNMRCZZ16	TELEPHONE: GENERAL CO	INFORMATION COMMUNICA	Other expenditure	20 000 000	-	(2 000 000)	18 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43342301110MNMRCZZ16	OC: COMM - LICENCES (RA	INFORMATION COMMUNICA	Other expenditure	8 000	-	(800)	7 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222301780MNMRCZZ16	OC: EXT COM SERV PROV	INFORMATION COMMUNICA	Other expenditure	50 000 000	18 258 260	(5 000 000)	45 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	INFORMATION COMMUNICA	Other expenditure	1 741	-	(174)	1 567	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
43222306300MNMRCZZ16	OC: VEHICLE TRACKING	INFORMATION COMMUNICA	Other expenditure	9 090	-	(909)	8 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	INFORMATION COMMUNICA	Other expenditure	82 409	10 656	(8 241)	74 168	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222320600MNMRCZZ16	INV - CONSUMABLE STOR	INFORMATION COMMUNICA	Other materials	75 023	-	(7 502)	67 521	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222323600MNMWACZZ16	INVENTORY - MATERIALS	INFORMATION COMMUNICA	Other materials	107 541	-	(10 754)	96 787	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222323600MNPAXZZ16	INVENTORY - MATERIALS	INFORMATION COMMUNICA	Other materials	132 530	-	(13 253)	119 277	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43342323600MNMWADZZ16	INVENTORY - MATERIALS	INFORMATION COMMUNICA	Other materials	5 586	-	(559)	5 027	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43222323600CMNMRCZZ16	MATERIALS: PRINTING & S	INFORMATION COMMUNICA	Other materials	33 466	-	(3 347)	30 119	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		INFORMATION COMMUNICATION TECHNOLOGY T		326 502 752	28 565 555	(32 741 342)	293 761 410	
43622262400MNMRCZZ16	OS: INTERNAL AUDITORS	INTERNAL AUDIT	Contracted services	6 750 000	-	(639 332)	6 110 668	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43622270460MNMRCZZ16	C&PS: B&A FORENSIC INV	INTERNAL AUDIT	Contracted services	10 000 000	23	(1 000 000)	9 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43462283600MNPADZZ16	CONTR: MAINT OF BUILDI	INTERNAL AUDIT	Contracted services	55 855	-	(55 855)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
43542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	INTERNAL AUDIT	Other expenditure	50 814	-	(50 000)	814	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		INTERNAL AUDIT Total		16 856 669	23	(1 745 187)	15 111 482	
43742260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	287 743	134 652	(28 774)	258 969	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43782260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	33 566	-	(3 357)	30 209	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43822260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	28 344	-	(2 834)	25 510	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43982260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	66 138	-	(6 614)	59 524	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	186 636	-	(18 664)	167 972	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	49 574	-	(4 957)	44 617	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	3 794	-	(379)	3 415	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	4 982	-	(498)	4 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	6 127	-	(613)	5 514	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	3 798	-	(380)	3 418	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	4 675	-	(468)	4 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322260600MNMRCZZ16	OS: CATERING SERVICES	LEGISLATURE	Contracted services	9 350	-	(935)	8 415	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44182260601MNMRCZZ16	OS: CATERING SERVICES -	LEGISLATURE	Contracted services	13 522	-	(1 352)	12 170	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	81 462	-	(8 146)	73 316	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	1 471 577	-	(147 158)	1 324 419	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43742270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	73 130	-	(7 313)	65 817	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43782270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	24 200	-	(2 420)	21 780	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43822270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	45 233	-	(4 523)	40 710	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43862270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	43 050	-	(4 305)	38 745	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43902270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	LEGISLATURE	Contracted services	42 957	-	(4 296)	38 661	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302281500MNMRCZZ16	CONTR: FIRST AID	LEGISLATURE	Contracted services	1 142	-	(114)	1 028	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342281500MNMRCZZ16	CONTR: FIRST AID	LEGISLATURE	Contracted services	1 363	-	(136)	1 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282281500MNMRCZZ16	CONTR: FIRST AID	LEGISLATURE	Contracted services	1 051	-	(105)	946	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322281500MNMRCZZ16	CONTR: FIRST AID	LEGISLATURE	Contracted services	2 103	-	(210)	1 893	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262283610MNPA6ZZ16	CONTR: MAINTENANCE OF	LEGISLATURE	Contracted services	3 870	-	(387)	3 483	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242283610MNPA6ZZ16	CONTR: MAINTENANCE OF	LEGISLATURE	Contracted services	3 876	-	(388)	3 488	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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44282283610MNP6Z16	CONTR: MAINTENANCE OF	LEGISLATURE	Contracted services	4 770	-	(477)	4 293	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322283610MNP6Z16	CONTR: MAINTENANCE OF	LEGISLATURE	Contracted services	9 540	-	(954)	8 586	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022300120MNMRCZ16	OC: ADV/PUB/MARK - CO	LEGISLATURE	Other expenditure	205 379	-	(20 538)	184 841	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062300140MNMRCZ16	OC: ADV/PUB/MARK - GIF	LEGISLATURE	Other expenditure	47 324	-	(4 732)	42 592	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222300140MNMRCZ16	OC: ADV/PUB/MARK - GIF	LEGISLATURE	Other expenditure	63 099	-	(6 310)	56 789	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	3 155	-	(316)	2 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	3 155	-	(316)	2 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44142300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	3 155	-	(316)	2 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	3 155	-	(316)	2 839	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	1 093	-	(109)	984	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	1 450	-	(145)	1 305	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	1 766	-	(177)	1 589	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	1 098	-	(110)	988	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	1 352	-	(135)	1 217	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322300190MNMRCZ16	OC: ASSETS LESS THAN CA	LEGISLATURE	Other expenditure	2 704	-	(270)	2 434	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022301150MNMRCZ16	OC: COMM - SATELLITE SI	LEGISLATURE	Other expenditure	6 941	-	(694)	6 247	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942301150MNMRCZ16	OC: COMM - SATELLITE SI	LEGISLATURE	Other expenditure	31 830	-	(3 183)	28 647	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022303330MNMRCZ16	OC: LIC - VEHICLE LIC & RE	LEGISLATURE	Other expenditure	2 988	-	(299)	2 689	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942304510MNMRCZ16	OC: PRINTING & PUBLICAT	LEGISLATURE	Other expenditure	16 578	-	(1 658)	14 920	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022304510MNMRCZ16	OC: PRINTING & PUBLICAT	LEGISLATURE	Other expenditure	60 113	-	(2 133)	57 980	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062304510MNMRCZ16	OC: PRINTING & PUBLICAT	LEGISLATURE	Other expenditure	99 381	-	(9 938)	89 443	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44142304510MNMRCZ16	OC: PRINTING & PUBLICAT	LEGISLATURE	Other expenditure	1 819	-	(182)	1 637	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222304510MNMRCZ16	OC: PRINTING & PUBLICAT	LEGISLATURE	Other expenditure	126 198	89 250	(12 620)	113 578	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022306300MNMRCZ16	OC: VEHICLE TRACKING	LEGISLATURE	Other expenditure	2 664	-	(266)	2 398	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022306611MNMRCZ16	VEHICLE COST: FUEL & LU	LEGISLATURE	Other expenditure	9 399	9 120	(279)	9 120	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	75 781	-	(7 578)	68 203	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	76 231	-	(7 623)	68 608	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	32 109	-	(3 211)	28 898	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44142320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	7 327	-	(733)	6 594	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	5 217	-	(522)	4 695	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	3 607	-	(361)	3 246	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	6 157	-	(616)	5 541	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	4 700	4 069	(470)	4 230	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322320600MNMRCZ16	INV - CONSUMABLE STORE	LEGISLATURE	Other materials	9 401	-	(940)	8 461	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43742323600MNMWADZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	919 382	125 733	(91 938)	827 444	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43782323600MNMWADZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	353 281	-	(35 328)	317 953	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43822323600MNMWADZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	71 898	-	(7 190)	64 708	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43862323600MNMWADZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	23 441	-	(2 344)	21 097	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43902323600MNMWADZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	23 441	-	(2 344)	21 097	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942323600MNMWADZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	768 162	23 000	(76 816)	691 346	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942323600MNMWAQZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	1 000 000	59 915	(100 000)	900 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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44022323600MNWACZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	77 186	-	(7 719)	69 467	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	544 278	-	(54 428)	489 850	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022323600MNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	423 277	150 200	(42 328)	380 949	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022323600MNNWAQZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	282 567	-	(28 257)	254 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022323600MNPAXZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	12 978	-	(1 298)	11 680	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062323600MNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	450 614	80 098	(45 061)	405 553	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062323600MNNWAQZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	24 246	-	(2 425)	21 821	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062323600MNNWAGZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	1 764 080	-	(176 408)	1 587 672	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44182323600MNWACZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	102 915	-	(10 292)	92 623	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	37 482	-	(3 748)	33 734	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222323600MNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	48 303	-	(4 830)	43 473	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222323600MNNWAQZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	220 800	-	(22 080)	198 720	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	7 761	-	(776)	6 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262323600MNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	15 732	-	(1 573)	14 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262323600MNNWAMZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	12 732	-	(1 273)	11 459	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	7 298	-	(730)	6 568	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302323600MNNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	20 595	-	(2 060)	18 535	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302323600MNNWAMZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	16 670	-	(1 667)	15 003	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	10 538	-	(1 054)	9 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342323600MNNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	25 414	-	(2 541)	22 873	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342323600MNNWAMZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	20 566	-	(2 057)	18 509	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	6 524	-	(652)	5 872	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242323600MNNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	15 738	-	(1 574)	14 164	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242323600MNNWAMZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	12 737	-	(1 274)	11 463	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	8 030	-	(803)	7 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282323600MNNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	19 370	-	(1 937)	17 433	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282323600MNNWAMZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	15 676	-	(1 568)	14 108	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322323600MNNMRCZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	9 401	-	(940)	8 461	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322323600MNWADZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	16 060	-	(1 606)	14 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322323600MNNWAFZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	38 739	-	(3 874)	34 865	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322323600MNNWAMZZ16	INVENTORY - MATERIALS	LEGISLATURE	Other materials	31 353	-	(3 135)	28 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43942323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	11 881	-	(1 188)	10 693	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	100 000	-	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44062323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	100 000	-	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44222323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	12 604	-	(1 260)	11 344	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	24 457	-	(2 446)	22 011	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	12 736	-	(1 274)	11 462	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	62 155	-	(6 216)	55 939	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43742323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	42 770	24 510	(4 277)	38 493	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43782323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	13 068	-	(1 307)	11 761	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
43822323600CMNMRZZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	8 372	-	(837)	7 535	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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4424232360CMNMR CZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	24 457	-	(2 446)	22 011	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4428232360CMNMR CZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	11 986	-	(1 199)	10 787	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4432232360CMNMR CZ16	MATERIALS: PRINTING & S	LEGISLATURE	Other materials	93 885	-	(9 389)	84 496	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44022383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	23 277	-	(2 328)	20 949	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44142383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	4 222	-	(422)	3 800	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44262383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	14 644	-	(1 464)	13 180	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44302383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	19 149	-	(1 915)	17 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44342383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	23 655	-	(2 366)	21 289	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44242383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	14 644	-	(1 464)	13 180	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44282383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	18 023	-	(1 802)	16 221	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
44322383600MNMRCZ16	OPR LEASES: MACHINERY	LEGISLATURE	Other expenditure	400 639	-	(40 064)	360 575	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		LEGISLATURE Total		11 919 788	700 546	(1 187 445)	10 732 343	
46622260420MNMRCZ16	OS: B&A VALUER	REAL ESTATE	Contracted services	36 294	-	(11 251)	25 043	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46422260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	828	-	(828)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46462260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	218	-	(218)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46542260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	828	-	(828)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46622260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	2 610	-	(2 610)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	362	-	(362)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46862260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	172	-	(172)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	705	-	(705)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	172	-	(172)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47702260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	829	-	(829)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	975	-	(975)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48262260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	2 413	-	(2 413)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	344	-	(344)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542260600MNMRCZ16	OS: CATERING SERVICES	REAL ESTATE	Contracted services	1 612	-	(1 612)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542260601MNMRCZ16	OS: CATERING SERVICES -	REAL ESTATE	Contracted services	8 564	-	(8 564)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742260602MNMRCZ16	OS: CATERING SERVICES -	REAL ESTATE	Contracted services	856	-	(856)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822260602MNMRCZ16	OS: CATERING SERVICES -	REAL ESTATE	Contracted services	856	-	(856)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47502260602MNMRCZ16	OS: CATERING SERVICES -	REAL ESTATE	Contracted services	856	-	(856)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542265150MNMRCZ16	OS: REMOVAL OF STRUCT	REAL ESTATE	Contracted services	4 403	-	(1 365)	3 038	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542270410MNMRCZ16	C&PS: B&A PROJECT MAN	REAL ESTATE	Contracted services	3 301 262	-	(660 252)	2 641 010	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542270450MNMRCZ16	C&PS: B&A VALUER & ASS	REAL ESTATE	Contracted services	1 428 476	-	(285 695)	1 142 781	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46422281500MNMRCZ16	CONTR: FIRST AID	REAL ESTATE	Contracted services	3 329	-	(1 032)	2 297	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702281800MNMRCZ16	CONTR: GARDENING SERV	REAL ESTATE	Contracted services	1 563	-	(485)	1 078	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342281800MNMRCZ16	CONTR: GARDENING SERV	REAL ESTATE	Contracted services	70 378	-	(21 817)	48 561	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382281800MNMRCZ16	CONTR: GARDENING SERV	REAL ESTATE	Contracted services	234 240	28 400	(63 810)	170 430	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502281800MNMRCZ16	CONTR: GARDENING SERV	REAL ESTATE	Contracted services	133 180	-	(3 905)	129 275	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46462283600MNPADZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	1 186	-	(368)	818	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46542283600MNPADZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	62 078	-	(19 244)	42 834	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702283600MNPADZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	14 269	-	(4 423)	9 846	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
46742283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	1 130	-	(350)	780	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	141 593	-	(8 274)	133 319	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47142283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	14 957	-	(4 637)	10 320	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47182283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	13 960	-	(4 328)	9 632	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	13 191	-	(4 089)	9 102	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	15 091	-	(4 678)	10 413	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	76 716	-	(23 782)	52 934	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48262283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	83 051	-	(25 746)	57 305	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	202 032	-	(62 630)	139 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	78 180	-	(24 236)	53 944	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	123 466	-	(38 274)	85 192	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	122 296	-	(37 912)	84 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542283600MNPADZZ16	CONTR: MAINT OF BUILDI	REAL ESTATE	Contracted services	30 607	21 700	35 329 921	35 360 528	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
46702283610MNPA6ZZ16	CONTR: MAINTENANCE OF	REAL ESTATE	Contracted services	48 835	-	(15 139)	33 696	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822283610MNPA6ZZ16	CONTR: MAINTENANCE OF	REAL ESTATE	Contracted services	23 395	3 354	(6 213)	17 182	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222283610MNPA6ZZ16	CONTR: MAINTENANCE OF	REAL ESTATE	Contracted services	9 832	-	(3 048)	6 784	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48262283610MNPA6ZZ16	CONTR: MAINTENANCE OF	REAL ESTATE	Contracted services	94 647	77 226	(5 400)	89 247	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382283610MNPA6ZZ16	CONTR: MAINTENANCE OF	REAL ESTATE	Contracted services	24 892	-	(7 717)	17 175	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422283610MNPA6ZZ16	CONTR: MAINTENANCE OF	REAL ESTATE	Contracted services	32 284	-	(10 008)	22 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542285750MNMRCZZ16	CONTR: TRANSPORTATION	REAL ESTATE	Contracted services	623 438	-	(193 266)	430 172	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46622300100MNMRCZZ16	OC: ADV/PUB/MARK - AU	REAL ESTATE	Other expenditure	37 623	-	(37 623)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702300120MNMRCZZ16	OC: ADV/PUB/MARK - CO	REAL ESTATE	Other expenditure	1 228	-	(1 228)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742300120MNMRCZZ16	OC: ADV/PUB/MARK - CO	REAL ESTATE	Other expenditure	1 077	-	(1 077)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46862300120MNMRCZZ16	OC: ADV/PUB/MARK - CO	REAL ESTATE	Other expenditure	3 936	-	(3 936)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	4 403	-	(1 365)	3 038	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46862301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	1 132	-	(351)	781	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47142301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	3 128	-	(970)	2 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47182301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	2 071	-	(642)	1 429	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	4 143	-	(1 284)	2 859	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	3 449	-	(1 069)	2 380	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47502301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	1 550	-	(481)	1 069	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	8 709	-	(2 700)	6 009	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502301120MNMRCZZ16	OC: COMM - POSTAGE/ST	REAL ESTATE	Other expenditure	1 132	-	(351)	781	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46622303300MNMRCZZ16	OC: LEARNERSHIPS & INTE	REAL ESTATE	Other expenditure	9 139	-	(2 833)	6 306	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	462	-	(6)	456	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	1 032	-	(320)	712	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	12 705	324	(3 838)	8 867	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	9 724	-	(3 014)	6 710	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	3 822	1 008	(872)	2 950	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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48422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	3 817	-	(1 183)	2 634	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	34 272	-	(10 624)	23 648	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	REAL ESTATE	Other expenditure	11 826	-	(3 666)	8 160	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502304510MNMRCZZ16	OC: PRINTING & PUBLICAT	REAL ESTATE	Other expenditure	962	-	(298)	664	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46622305420MNMRCZZ16	OC: SEARCH FEES	REAL ESTATE	Other expenditure	4 385	-	(1 359)	3 026	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46422306100MNMRCZZ16	OC: UNIFORM & PROTECT	REAL ESTATE	Other expenditure	749	-	(232)	517	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822306100MNMRCZZ16	OC: UNIFORM & PROTECT	REAL ESTATE	Other expenditure	4 429	-	(1 373)	3 056	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47182306100MNMRCZZ16	OC: UNIFORM & PROTECT	REAL ESTATE	Other expenditure	984	-	(305)	679	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342306100MNMRCZZ16	OC: UNIFORM & PROTECT	REAL ESTATE	Other expenditure	152 557	-	(47 293)	105 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422306100MNMRCZZ16	OC: UNIFORM & PROTECT	REAL ESTATE	Other expenditure	43 513	-	(13 489)	30 024	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502306100MNMRCZZ16	OC: UNIFORM & PROTECT	REAL ESTATE	Other expenditure	126 526	-	(39 223)	87 303	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	1 818	-	(564)	1 254	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	10 909	-	(3 382)	7 527	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	5 454	-	(1 691)	3 763	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	14 543	-	(4 508)	10 035	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	45 449	-	(14 089)	31 360	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	9 090	-	(2 818)	6 272	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	21 815	-	(6 763)	15 052	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	81 808	-	(25 360)	56 448	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542306300MNMRCZZ16	OC: VEHICLE TRACKING	REAL ESTATE	Other expenditure	8 757	-	(2 715)	6 042	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422306610MNMRCZZ16	OC: WET FUEL	REAL ESTATE	Other expenditure	44 142	18 186	(8 046)	36 096	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	17 122	1 930	(4 709)	12 413	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	30 933	3 321	(8 560)	22 373	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	44 629	-	(13 835)	30 794	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	166 745	63 962	(31 863)	134 882	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	242 462	35 118	(64 277)	178 185	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	123 892	18 861	(32 560)	91 332	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	89 698	26 431	(19 613)	70 085	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	396 357	109 883	(88 807)	307 550	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	REAL ESTATE	Other expenditure	197 003	51 594	(45 077)	151 926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46422320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	2 593	-	(804)	1 789	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46462320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	1 326	850	(148)	1 178	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46542320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	521	-	(162)	359	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46622320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	551	-	(171)	380	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	1 958	-	(607)	1 351	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47182320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	5 239	-	(1 624)	3 615	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	3 146	-	(975)	2 171	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	1 599	-	(496)	1 103	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	4 953	-	(1 535)	3 418	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	11 994	-	(3 718)	8 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382320600MNMRCZZ16	INV - CONSUMABLE STOR	REAL ESTATE	Other materials	19 292	-	(5 981)	13 311	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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48422320600MNMRCZZ16	INV - CONSUMABLE STORES	REAL ESTATE	Other materials	3 979	-	(1 233)	2 746	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502320600MNMRCZZ16	INV - CONSUMABLE STORES	REAL ESTATE	Other materials	8 572	-	(2 657)	5 915	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542320600MNMRCZZ16	INV - CONSUMABLE STORES	REAL ESTATE	Other materials	3 506 922	-	(1 087 146)	2 419 776	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822320600MNMRCZZ16	INV - CONSUMABLE STORES	REAL ESTATE	Other materials	6 914	-	(2 143)	4 771	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46462323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	1 916	-	(594)	1 322	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46622323600MNPADZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	55 895	-	(17 327)	38 568	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	22 337	-	(6 924)	15 413	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46702323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	1 237	-	(383)	854	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	45 970	26 269	(6 107)	39 863	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	44 928	-	(13 928)	31 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46742323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	619	-	(192)	427	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46822323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	223 582	23 959	(61 883)	161 699	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46862323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	36 870	-	(11 430)	25 440	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
46862323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	619	-	(192)	427	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47142323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	3 973	-	(1 232)	2 741	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47182323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	43 548	-	(13 500)	30 048	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47182323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	655	-	(203)	452	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	41 475	-	(12 857)	28 618	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	47 122	1 725	(14 073)	33 049	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47222323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	655	-	(203)	452	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	41 475	-	(12 857)	28 618	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	78 572	-	(24 357)	54 215	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47422323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	655	-	(203)	452	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47502323600MNPWA8ZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	697	-	(216)	481	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	1 066	-	(330)	736	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
47742323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	440 687	7 344	(134 336)	306 351	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48262323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	1 066	-	(330)	736	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	52 306	-	(16 215)	36 091	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48342323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	162 931	36 041	(39 336)	123 595	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	76 241	-	(23 635)	52 606	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48382323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	109 403	56 069	(16 533)	92 870	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	865 038	-	(268 162)	596 876	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48422323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	183 281	1 995	(56 199)	127 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502323600MNPASZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	6 738	-	(2 089)	4 649	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48502323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	563 397	13 586	(170 442)	392 955	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542323600MNPADZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	63 318 928	7 721 607	(7 131 315)	56 187 613	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
48542323600MNPWACZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	31 285	-	(9 698)	21 587	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542323600MNPWADZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	16 134	-	(16 134)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48542323600MNPAXZZ16	INVENTORY - MATERIALS	REAL ESTATE	Other materials	214 638	19 078	(60 624)	154 014	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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4642232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	3 645	2 239	(56)	3 589	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4646232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	23 465	-	(2 347)	21 118	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4654232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	9 127	-	(913)	8 214	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4662232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	12 215	2 129	(1 009)	11 206	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4670232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	8 148	-	(815)	7 333	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4682232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	6 261	99	(616)	5 645	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4686232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	6 718	-	(672)	6 046	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4722232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	13 669	-	(1 367)	12 302	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4750232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	10 858	-	(1 086)	9 772	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4774232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	4 539	99	(444)	4 095	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4834232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	4 598	-	(460)	4 138	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4842232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	9 784	-	(978)	8 806	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4850232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	18 907	989	(1 792)	17 115	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
4854232360CMNMRCZZ16	MATERIALS: PRINTING & S	REAL ESTATE	Other materials	2 480	-	(248)	2 232	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		REAL ESTATE Total		79 584 474	8 375 374	23 924 863	103 509 337	
27822302400MNMRCZZ16	OC: INSUR UNDER - INSUR	RISK MANAGEMENT	Other expenditure	25 553 556	702 930	(2 555 356)	22 998 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27822302410MNMRCZZ16	OC: INSUR UNDER - CLAIM	RISK MANAGEMENT	Other expenditure	15 749 089	664 832	(1 574 909)	14 174 180	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27822302430MNMRCZZ16	OC: INSUR UNDER - INSUR	RISK MANAGEMENT	Other expenditure	42 277 118	-	(4 231 885)	38 045 233	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27822302440MNMRCZZ16	OC: INSUR UNDER - EXCES	RISK MANAGEMENT	Other expenditure	9 677 921	248 913	(967 792)	8 710 129	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
27822302460MNMRCZZ16	OC: INSUR UNDER - PREM	RISK MANAGEMENT	Other expenditure	32 625 633	-	(3 453 393)	29 172 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48782260602MNMRCZZ16	OS: CATERING SERVICES -	RISK MANAGEMENT	Contracted services	21 156	-	(21 156)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48702281500MNMRCZZ16	CONTR: FIRST AID	RISK MANAGEMENT	Contracted services	1 509	-	(1 509)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48702320600MNMRCZZ16	INV - CONSUMABLE STOR	RISK MANAGEMENT	Other materials	480	-	(480)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48702323600MNMWACZZ16	INVENTORY - MATERIALS	RISK MANAGEMENT	Other materials	11 082	-	(11 082)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48782323600MNMWADZZ16	INVENTORY - MATERIALS	RISK MANAGEMENT	Other materials	65 423	29 750	(5 673)	59 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48782323600MNMWAFZZ16	INVENTORY - MATERIALS	RISK MANAGEMENT	Other materials	8 519	-	(8 519)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		RISK MANAGEMENT Total		125 991 486	1 646 426	(12 831 754)	113 159 732	
48942260600MNMRCZZ16	OS: CATERING SERVICES	ROADS AND STORMWATER	Contracted services	1 815	-	(1 000)	815	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50742260600MNMRCZZ16	OS: CATERING SERVICES	ROADS AND STORMWATER	Contracted services	1 605	-	(161)	1 444	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49062260601MNMRCZZ16	OS: CATERING SERVICES -	ROADS AND STORMWATER	Contracted services	192 969	-	(100 000)	92 969	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48982270300MNMRCZZ16	C&PS: B&A ACCOUNTANT	ROADS AND STORMWATER	Contracted services	2 515 000	-	(2 050 000)	465 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49182283600MNPADZZ16	CONTR: MAINT OF BUILDI	ROADS AND STORMWATER	Contracted services	46 605	-	(46 605)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49302283600MNPADZZ16	CONTR: MAINT OF BUILDI	ROADS AND STORMWATER	Contracted services	52 051	-	(52 051)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49342283600MNPADZZ16	CONTR: MAINT OF BUILDI	ROADS AND STORMWATER	Contracted services	17 033	-	(17 033)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
49382283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	15 559	-	(15 559)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49462283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	7 081	-	(7 081)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49502283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	21 145	-	(21 145)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49622283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	19 629	-	(19 629)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49742283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	28 063	-	(28 063)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49822283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	54 509	-	(54 509)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
49862283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	129 090	-	(129 090)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50302283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	4 065	-	(4 065)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50382283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	377 760	-	(377 760)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50462283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	10 717	-	(10 717)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50502283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	17 235	-	(17 235)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50582283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	4 062	-	(4 062)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50622283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	56 972	-	(56 972)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
50702283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	104 087	-	(104 087)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50742283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	152 152	-	(152 152)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50782283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	2 028	-	(2 028)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50862283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	31 214	-	(31 214)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50942283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	22 524	-	(22 524)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
50982283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	43 864	-	(43 864)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51062283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	2 525	-	(2 017)	508	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51102283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	141 893	-	(141 893)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51182283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	2 523	-	(2 523)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51222283600MNPADZZ16	CONTR: MAINT OF BUILDING	ROADS AND STORMWATER	Contracted services	43 352	-	(43 352)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
48982283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 895	-	(390)	3 505	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	183 835	-	(100 000)	83 835	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49182283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	8 308	-	(831)	7 477	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 950	-	(195)	1 755	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49382283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	243 228	-	(150 000)	93 228	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49502283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	10 188	-	(1 019)	9 169	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49622283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	54 312	-	(5 431)	48 881	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49742283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	35 998	-	(3 600)	32 398	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50262283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	8 229	-	(823)	7 406	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	10 260	-	(1 026)	9 234	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50382283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	29 281	-	(2 928)	26 353	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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50502283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	10 915	-	(1 092)	9 823	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50622283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	9 629	-	(963)	8 666	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50742283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	16 363	-	(1 636)	14 727	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50822283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 892	-	(389)	3 503	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50862283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	23 174	-	(2 317)	20 857	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50982283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	26 937	-	(2 694)	24 243	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51102283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	9 025	-	(903)	8 122	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51222283610MNPA6ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	70 508	-	(7 051)	63 457	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48982283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 035 227	-	(500 000)	1 535 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49342283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 134 618	-	(1 134 618)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49342283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	491 717	-	(491 717)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49342283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 708 068	-	(1 708 068)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49462283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 476 171	-	(1 500 000)	1 976 171	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49462283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 244 425	167 884	(1 500 000)	1 744 425	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49462283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	4 513 178	68 515	(1 500 000)	3 013 178	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49462283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	4 905 099	3 400	(1 500 000)	3 405 099	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49582283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 907 341	59 726	(500 000)	2 407 341	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49582283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 564 276	-	(500 000)	1 064 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49582283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 486 598	53 548	(700 000)	2 786 598	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49582283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 486 598	70 790	(1 000 000)	2 486 598	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49702283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	722 392	-	(72 239)	650 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49702283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 274 595	-	(127 460)	1 147 135	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49702283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 794 575	-	(179 458)	1 615 117	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49702283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 796 021	-	(179 602)	1 616 419	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49822283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 476 171	-	(548 610)	2 927 561	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49822283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	5 332 445	-	(2 000 000)	3 332 445	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50262283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 134 609	-	(1 134 609)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50262283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	528 876	-	(528 876)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50262283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 552 776	-	(1 499 726)	53 050	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50462283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 246 172	255 187	(500 000)	1 746 172	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50462283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 472 849	147 858	(500 000)	1 972 849	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50462283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	4 327 482	224 099	(1 000 000)	3 327 482	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50582283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 746 361	-	(500 000)	1 246 361	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50582283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 911 717	179 774	(400 000)	1 511 717	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50582283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 275 005	23 350	(500 000)	1 775 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50582283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	4 761 907	870 944	(1 000 000)	3 761 907	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50702283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 860 468	93 800	(500 000)	2 360 468	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50702283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 133 391	5 963	(113 339)	1 020 052	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50702283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 330 340	25 000	(1 000 000)	2 330 340	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50702283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	4 688 108	-	(1 500 000)	3 188 108	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50822283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 107 421	-	(1 107 421)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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50822283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	876 245	-	(876 245)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50822283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	3 070 182	-	(3 070 182)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50942283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 749 146	-	(500 000)	1 249 146	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50942283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 130 372	144 412	(500 000)	1 630 372	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50942283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 861 264	-	(400 000)	1 461 264	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50942283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 534 569	-	(700 000)	1 834 569	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51062283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 749 146	322 168	(500 000)	1 249 146	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51062283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 202 571	76 719	(300 000)	902 571	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51062283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 323 256	89 975	(400 000)	1 923 256	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51062283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 228 212	357 824	(450 000)	1 778 212	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51182283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	4 553 854	-	(1 500 000)	3 053 854	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51182283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 111 838	148 445	(500 000)	1 611 838	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51182283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	5 808 136	29 930	(1 300 000)	4 508 136	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51182283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	5 064 695	30 000	(1 300 000)	3 764 695	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51302283620MNPA7ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	729 305	-	(200 000)	529 305	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51302283620MNPA9ZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	852 635	122 752	(200 000)	652 635	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51302283620MNPBBZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	1 989 518	142 411	(500 000)	1 489 518	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51302283620MNPBCZZ16	CONTR: MAINTENANCE OF	ROADS AND STORMWATER	Contracted services	2 607 008	131 972	(500 000)	2 107 008	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49342285710MNPAZZZ16	CONTR: TRAFFIC & STREET	ROADS AND STORMWATER	Contracted services	10 454 645	1 856 945	(1 045 465)	9 409 180	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50262285710MNPAZZZ16	CONTR: TRAFFIC & STREET	ROADS AND STORMWATER	Contracted services	17 379 320	-	(1 737 932)	15 641 388	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50822285710MNPAZZZ16	CONTR: TRAFFIC & STREET	ROADS AND STORMWATER	Contracted services	18 651 000	1 679 943	(1 865 100)	16 785 900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	2 981	-	(298)	2 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	117 890	-	(85 000)	32 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	45 651	-	(10 000)	35 651	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	109 193	-	(50 000)	59 193	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	93 755	-	(25 000)	68 755	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	226 689	864	(60 000)	166 689	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	181 318	-	(100 000)	81 318	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	186 026	-	(100 000)	86 026	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50862303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	1 072	-	(107)	965	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	146 954	-	(100 000)	46 954	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51022303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	67 052	-	(20 000)	47 052	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51142303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	160 101	-	(100 000)	60 101	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51262303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	ROADS AND STORMWATER	Other expenditure	75 734	-	(7 573)	68 161	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022304510MNMRCZZ16	OC: PRINTING & PUBLICAT	ROADS AND STORMWATER	Other expenditure	5 180	-	(518)	4 662	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49382306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	77 118	-	(30 000)	47 118	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49502306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	27 944	-	(2 794)	25 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49622306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	31 040	-	(10 000)	21 040	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50302306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	4 663	-	(466)	4 197	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50382306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	29 223	-	(2 922)	26 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50502306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	49 670	-	(4 967)	44 703	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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50862306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	38 758	-	(3 876)	34 882	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50982306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	59 700	-	(5 970)	53 730	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51102306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	107 735	-	(10 774)	96 961	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51222306100MNMRCZZ16	OC: UNIFORM & PROTECT	ROADS AND STORMWATER	Other expenditure	71 602	-	(7 160)	64 442	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	8 149	-	(2 000)	6 149	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49422306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	126 316	-	(60 000)	66 316	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49542306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	9 928	-	(3 000)	6 928	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49662306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	24 448	-	(5 000)	19 448	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49782306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	89 644	-	(30 000)	59 644	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50422306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	16 298	-	(5 000)	11 298	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50542306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	100 889	-	(50 000)	50 889	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50662306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	33 919	-	(10 000)	23 919	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50862306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	8 149	-	(8 000)	149	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50902306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	65 196	-	(50 000)	15 196	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51022306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	119 158	-	(100 000)	19 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51142306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	24 448	-	(20 000)	4 448	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51262306300MNMRCZZ16	OC: VEHICLE TRACKING	ROADS AND STORMWATER	Other expenditure	32 597	-	(30 000)	2 597	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49382306610MNMRCZZ16	OC: WET FUEL	ROADS AND STORMWATER	Other expenditure	22 871	-	(2 287)	20 584	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49622306610MNMRCZZ16	OC: WET FUEL	ROADS AND STORMWATER	Other expenditure	10 107	-	(1 011)	9 096	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49742306610MNMRCZZ16	OC: WET FUEL	ROADS AND STORMWATER	Other expenditure	5 238	-	(524)	4 714	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50742306610MNMRCZZ16	OC: WET FUEL	ROADS AND STORMWATER	Other expenditure	26 991	9 800	(2 699)	24 292	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	101 803	7 273	(10 180)	91 623	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	797 255	43 999	(79 726)	717 529	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	439 709	16 017	(43 971)	395 738	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	1 163 696	6 414	(400 000)	763 696	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	851 270	69 397	(85 127)	766 143	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	917 837	45 332	(200 000)	717 837	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	550 159	63 632	(55 016)	495 143	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	594 534	28 093	(59 453)	535 081	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	59 416	5 529	(5 942)	53 474	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	861 634	61 487	(86 163)	775 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	381 296	19 629	(38 130)	343 166	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	541 555	51 540	(54 156)	487 399	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51262306611MNMRCZZ16	VEHICLE COST: FUEL & LU	ROADS AND STORMWATER	Other expenditure	262 139	23 598	(26 214)	235 925	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	2 374	-	(237)	2 137	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49062320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	18 330	-	(10 000)	8 330	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49182320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	3 677	-	(368)	3 309	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49382320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	36 397	20 734	(3 640)	32 757	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49502320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	5 616	4 531	(562)	5 054	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49622320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	11 653	-	(1 165)	10 488	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49742320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	37 976	200	(3 798)	34 178	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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50382320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	33 704	24 613	(3 370)	30 334	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50502320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	9 465	-	(67)	9 398	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50622320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	7 898	-	(790)	7 108	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50742320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	7 406	-	(741)	6 665	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50862320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	5 947	1 004	(595)	5 352	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50982320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	34 062	-	(320)	33 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51102320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	27 251	-	(2 725)	24 526	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51222320600MNMRCZZ16	INV - CONSUMABLE STOR	ROADS AND STORMWATER	Other materials	19 102	-	(1 910)	17 192	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	72 935	-	(7 294)	65 641	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49062323600MNPWACZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	410 732	-	(200 000)	210 732	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49062323600MNPWADZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	74 142	-	(7 414)	66 728	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49062323600MNPWAQZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	35 549	-	(3 555)	31 994	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49182323600MNPABZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	4 351 851	-	(1 500 000)	2 851 851	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49422323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	587 350	17 276	(200 000)	387 350	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49542323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	439 981	2 940	(100 000)	339 981	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49662323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	833 076	5 500	(300 000)	533 076	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49782323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	674 751	34 847	(300 000)	374 751	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50422323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	466 643	27 654	(300 000)	166 643	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50542323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	718 297	63 597	(250 000)	468 297	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50662323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	476 547	47 000	(150 000)	326 547	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50862323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	64 730	-	(35 000)	29 730	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50902323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	688 511	11 678	(300 000)	388 511	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51022323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	540 258	6 679	(200 000)	340 258	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51142323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	681 096	31 661	(200 000)	481 096	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51182323600MNPABZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	3 348 250	-	(1 000 000)	2 348 250	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51262323600MNPAXZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	383 913	16 062	(100 000)	283 913	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49062323600MNPABZZ16	INVENTORY - MATERIALS	ROADS AND STORMWATER	Other materials	4 800 774	-	(1 500 000)	3 300 774	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
48982323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	2 556	-	(256)	2 300	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49022323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	94 670	19 171	(9 467)	85 203	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49182323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	11 018	3 101	(1 102)	9 916	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49302323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	2 952	-	(295)	2 657	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49342323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	19 369	16 768	(1 937)	17 432	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49382323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	10 269	3 994	(1 027)	9 242	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49502323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	4 325	3 468	(85)	4 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49622323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	10 864	4 990	(1 086)	9 778	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
49742323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	13 601	13 200	(401)	13 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50062323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	8 444	-	(844)	7 600	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50262323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	10 325	-	(1 033)	9 292	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50302323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	13 164	-	(1 316)	11 848	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50382323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	13 584	-	(1 358)	12 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
50502323600CMNMRCZZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	6 544	1 395	(114)	6 430	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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5062232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	4 186	2 790	(419)	3 767	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5074232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	24 774	-	(2 477)	22 297	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5078232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	4 717	-	(472)	4 245	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5082232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	2 926	-	(293)	2 633	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5086232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	7 425	2 982	(743)	6 682	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5098232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	15 717	-	(1 572)	14 145	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5110232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	16 668	-	(668)	16 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5122232360CMNMR CZ16	MATERIALS: PRINTING & S	ROADS AND STORMWATER	Other materials	13 685	-	(1 369)	12 316	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		ROADS AND STORMWATER Total		208 618 693	8 223 770	(58 585 255)	150 033 438	
51981162300RSZZZZ16	PG GP - RECAP COMM LIB	SPORTS, RECREATION, ARTS	Transfers and subsidie	(11 000 000)	(209 930)	2 500 000	(8 500 000)	GRANTS ADJUSTMENT
61781242300CLZZZZ16	PG GP - RECAPITAL. COMM	SPORTS, RECREATION, ARTS	Capital grants	(8 500 000)	-	(500 000)	(9 000 000)	GRANTS ADJUSTMENT
51982260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	2 052	-	(307)	1 745	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	1 617	-	(160)	1 457	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	6 416	-	(640)	5 776	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61822260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	1 026	-	(100)	926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61862260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	1 026	-	(100)	926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	1 026	-	(100)	926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61942260600MNMRCZZ16	OS: CATERING SERVICES	SPORTS, RECREATION, ARTS	Contracted services	37 287	-	(3 730)	33 557	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062262100MNMRCZZ16	OS: HYGIENE SERVICES	SPORTS, RECREATION, ARTS	Contracted services	250 000	-	(25 000)	225 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51902265400MNMRCZZ16	OS: SECURITY SERVICES	SPORTS, RECREATION, ARTS	Contracted services	2 504 304	-	(250 430)	2 253 874	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062281500MNMRCZZ16	CONTR: FIRST AID	SPORTS, RECREATION, ARTS	Contracted services	53 018	-	(5 300)	47 718	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062281830MNMRCZZ16	CONTR: GRADING OF SPO	SPORTS, RECREATION, ARTS	Contracted services	177 307	-	(17 730)	159 577	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51502283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	19 420	-	(19 420)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51542283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	19 853	-	(19 853)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51582283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	33 728	-	(33 728)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	47 311	-	(19 919)	27 392	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51662283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	77 574	-	(29 046)	48 528	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51782283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	6 145	-	(6 145)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
51822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	2 108	-	(2 108)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	10 000 000	-	(9 929 560)	70 440	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
52022283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	341 496	28 970	(312 526)	28 970	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
52822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	109 616	-	(81 340)	28 276	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
53382283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	217 124	81 077	(106 746)	110 378	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
54182283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	697 091	8 980	(542 398)	154 693	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
54262283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	555 642	-	(555 642)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
55182283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	76 331	-	(76 331)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
55382283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	101 026	-	(101 026)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
55622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	99 578	-	(99 578)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
55822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	16 284	-	(16 284)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	72 963	-	(72 963)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56662283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	194 194	-	(194 194)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
56702283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	72 963	-	(72 963)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56742283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	72 963	-	(72 963)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56782283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	84 320	-	(84 320)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	179 180	-	(179 180)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56862283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56942283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
56982283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	41 797	-	(41 797)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57022283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	172 867	-	(172 867)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57062283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57102283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57142283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	48 484	-	(48 484)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57182283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	39 082	-	(39 082)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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57262283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57302283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57342283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57382283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57462283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57502283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57542283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(38 275)	4 942	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57582283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57662283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57702283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57742283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57782283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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57822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57862283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57942283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
57982283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58022283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	41 797	-	(41 797)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58062283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	47 430	-	(47 430)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58102283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58142283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58182283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58222283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58262283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58342283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
58382283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	717 381	13 500	(703 881)	13 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58422283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	104 346	-	(104 346)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58462283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	72 963	-	(72 963)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58502283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58542283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	47 430	-	(47 430)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58582283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	52 700	-	(43 373)	9 327	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	52 700	-	(52 700)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58702283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	98 022	-	(98 022)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58782283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 059	-	(43 059)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58862283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
58942283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
58982283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	109 616	-	(109 616)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59022283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	110 670	-	(110 670)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59062283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	43 217	-	(43 217)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59102283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	77 996	-	(77 996)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59142283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59182283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59222283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59262283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	32 674	-	(32 674)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59302283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	119 418	-	(119 418)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59342283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	59 709	-	(59 709)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59382283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	61 738	-	(61 738)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59422283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	29 312	-	(29 312)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59462283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	30 308	-	(30 308)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET							Annexure C	
Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
59502283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	30 308	-	(30 308)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59542283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	30 308	-	(30 308)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59582283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59702283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59862283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(12 415)	19 205	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59942283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
59982283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60062283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60302283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60462283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	112 904	-	(112 904)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60502283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	7 058	-	(3 221)	3 837	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
60542283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	106 391	-	(106 391)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	191 828	-	(191 828)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60662283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	191 828	-	(137 679)	54 149	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60702283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60742283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60782283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60822283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	103 292	-	(103 292)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60862283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
60902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	115 308	-	(115 308)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61182283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	847 072	-	(847 072)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61302283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	843 200	-	(843 200)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61342283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(31 620)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61382283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	152 830	-	(152 830)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
61422283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	153 884	-	(153 884)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61462283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	76 942	-	(76 942)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61502283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(8 996)	22 624	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61582283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(12 320)	19 300	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61622283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	30 308	-	(30 308)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61702283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	31 620	-	(30 040)	1 580	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61782283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	51 801	-	(27 003)	24 798	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61862283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	231 880	-	(221 291)	10 589	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
61902283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	45 322	-	(45 322)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62142283600MNPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	142 160	66 793	(147 241)	(5 081)	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
51462283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	2 386	-	(240)	2 146	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51582283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	2 386	-	(240)	2 146	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	11 280	-	(1 130)	10 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51742283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	9 111	-	(910)	8 201	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51782283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	5 206	-	(520)	4 686	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51982283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	260 335	-	(26 030)	234 305	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	443 418	-	(44 340)	399 078	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	242 956	-	(24 300)	218 656	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56582283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	5 640	-	(560)	5 080	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	32 538	-	(3 250)	29 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56742283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	32 538	-	(3 250)	29 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
56942283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	32 538	-	(3 250)	29 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57062283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	32 538	-	(3 250)	29 288	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57342283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	5 640	-	(560)	5 080	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57382283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	16 486	-	(1 650)	14 836	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57462283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	5 640	-	(560)	5 080	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57542283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	28 504	-	(2 850)	25 654	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	724 529	-	(72 450)	652 079	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	60 739	-	(6 070)	54 669	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61182283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	372 156	-	(37 220)	334 936	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61302283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	45 439	9 690	(4 540)	40 899	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61422283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	11 714	9 820	(1 170)	10 544	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	36 723	-	(3 670)	33 053	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	5 640	-	(560)	5 080	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142283610MNPA6ZZ16	CONTR: MAINTENANCE OF	SPORTS, RECREATION, ARTS	Contracted services	84 601	-	(8 460)	76 141	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51982283600RSPADZZ16	CONTR: MAINT OF BUILDING	SPORTS, RECREATION, ARTS	Contracted services	2 300 000	-	(550 000)	1 750 000	GRANTS ADJUSTMENT
61182300700MNMRCZZ16	OC: CLEAN SERV - LAUNDRY	SPORTS, RECREATION, ARTS	Other expenditure	1 540	-	(150)	1 390	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062301111MNMRCZZ16	LICENSES: RADIO AND TELEVISION	SPORTS, RECREATION, ARTS	Other expenditure	750 000	-	(75 000)	675 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51782301120MNMRCZZ16	OC: COMM - POSTAGE/STATIONERY	SPORTS, RECREATION, ARTS	Other expenditure	1 232	-	(120)	1 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51502303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	1 821	-	(180)	1 641	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	34 386	1 944	(3 440)	30 946	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52022303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	19 616	-	(1 960)	17 656	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	13 140	-	(1 310)	11 830	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54302303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	12 219	-	(1 220)	10 999	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54342303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	18 568	-	(1 860)	16 708	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	5 897	-	(590)	5 307	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	76 121	-	(7 610)	68 511	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	6 400	-	(640)	5 760	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56942303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	1 858	-	(190)	1 668	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	1 653	-	(170)	1 483	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58342303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	2 303	-	(230)	2 073	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	84 966	348	(8 500)	76 466	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58422303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	12 044	-	(1 200)	10 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58462303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	4 622	-	(460)	4 162	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58502303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	9 035	-	(900)	8 135	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58542303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	8 394	-	(840)	7 554	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58582303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	2 916	-	(290)	2 626	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58622303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	2 155	-	(220)	1 935	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58702303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	12 346	-	(1 230)	11 116	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58862303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	2 031	-	(200)	1 831	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58982303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	6 979	-	(700)	6 279	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59062303330MNMRCZZ16	OC: LIC - VEHICLE LIC & REGISTRATION	SPORTS, RECREATION, ARTS	Other expenditure	5 090	-	(510)	4 580	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
61782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	SPORTS, RECREATION, ARTS	Other expenditure	28 562	-	(2 860)	25 702	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61822303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	SPORTS, RECREATION, ARTS	Other expenditure	1 499	-	(150)	1 349	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	SPORTS, RECREATION, ARTS	Other expenditure	1 608	-	(160)	1 448	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	SPORTS, RECREATION, ARTS	Other expenditure	61 127	-	(6 110)	55 017	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182306100MNMRCZZ16	OC: UNIFORM & PROTECT	SPORTS, RECREATION, ARTS	Other expenditure	452 428	-	(45 240)	407 188	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382306100MNMRCZZ16	OC: UNIFORM & PROTECT	SPORTS, RECREATION, ARTS	Other expenditure	425 045	-	(42 500)	382 545	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142306100MNMRCZZ16	OC: UNIFORM & PROTECT	SPORTS, RECREATION, ARTS	Other expenditure	285 470	-	(28 550)	256 920	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51502306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	12 052	-	(1 210)	10 842	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	13 693	-	(1 370)	12 323	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52022306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	5 476	-	(550)	4 926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52862306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	3 651	-	(370)	3 281	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53422306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	5 449	-	(540)	4 909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	34 619	-	(3 460)	31 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54302306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	16 485	-	(1 650)	14 835	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54342306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	16 485	-	(1 650)	14 835	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54582306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	16 485	-	(1 650)	14 835	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56622306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	1 825	-	(180)	1 645	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	12 365	-	(1 240)	11 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56782306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	12 365	-	(1 240)	11 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56942306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	4 121	-	(410)	3 711	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57382306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	5 449	-	(540)	4 909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	32 913	-	(3 290)	29 623	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58422306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	8 243	-	(820)	7 423	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58462306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	3 651	-	(370)	3 281	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58502306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	5 449	-	(540)	4 909	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58542306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	3 651	-	(370)	3 281	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58702306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	8 243	-	(820)	7 423	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58862306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	6 942	-	(690)	6 252	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58982306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	12 365	-	(1 240)	11 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	12 365	-	(1 240)	11 125	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61862306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	4 121	-	(410)	3 711	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	8 243	-	(820)	7 423	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142306300MNMRCZZ16	OC: VEHICLE TRACKING	SPORTS, RECREATION, ARTS	Other expenditure	12 983	-	(1 300)	11 683	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382306301MNMRCZZ16	VEHICLE COST: ONBOARD	SPORTS, RECREATION, ARTS	Other expenditure	1 319	-	(130)	1 189	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	500 000	10 296	(50 000)	450 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54142306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	1 411	-	(140)	1 271	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	47 966	-	(4 800)	43 166	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56622306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	23 611	-	(2 360)	21 251	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	4 106	-	(410)	3 696	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57102306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	5 004	2 347	(500)	4 504	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58342306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	1 232	-	(120)	1 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
58382306610MNMRCZZ16	OC: WET FUEL	SPORTS, RECREATION, ARTS	Other expenditure	32 337	4 602	(3 230)	29 107	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51502306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	53 509	-	(5 350)	48 159	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	241 834	6 063	(24 180)	217 654	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	529 407	3 929	(52 940)	476 467	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52022306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	52 089	2 969	(5 210)	46 879	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	277 391	2 269	(27 740)	249 651	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53102306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	26 544	1 178	(2 650)	23 894	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	20 033	3 051	(2 000)	18 033	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	467 121	6 749	(46 710)	420 411	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54302306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	125 216	1 700	(12 520)	112 696	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	78 624	-	(7 860)	70 764	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	104 677	2 656	(10 470)	94 207	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56622306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	15 025	-	(1 500)	13 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	343 005	8 175	(34 300)	308 705	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	94 163	541	(9 420)	84 743	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56942306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	35 059	614	(3 510)	31 549	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	58 103	762	(5 810)	52 293	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57742306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	12 023	-	(1 200)	10 823	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58342306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	35 059	-	(3 510)	31 549	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	1 402 355	40 045	(140 240)	1 262 115	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58422306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	596 034	-	(59 600)	536 434	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58462306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	87 613	4 124	(8 760)	78 853	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58542306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	80 143	-	(8 010)	72 133	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58582306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	87 164	-	(8 720)	78 444	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58702306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	65 118	866	(6 510)	58 608	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	97 859	5 199	(9 790)	88 069	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58982306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	546 046	1 544	(54 600)	491 446	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59062306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	156 270	-	(15 630)	140 640	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	40 068	-	(4 010)	36 058	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61302306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	15 025	-	(1 500)	13 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	295 508	4 545	(29 550)	265 958	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61822306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	42 570	-	(4 260)	38 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61862306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	15 025	-	(1 500)	13 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	225 053	-	(22 510)	202 543	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142306611MNMRCZZ16	VEHICLE COST: FUEL & LU	SPORTS, RECREATION, ARTS	Other expenditure	450 000	20 914	(45 000)	405 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51462320600MNMRCZZ16	INV - CONSUMABLE STOR	SPORTS, RECREATION, ARTS	Other materials	4 248	-	(420)	3 828	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622320600MNMRCZZ16	INV - CONSUMABLE STOR	SPORTS, RECREATION, ARTS	Other materials	11 926	-	(1 190)	10 736	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51662320600MNMRCZZ16	INV - CONSUMABLE STOR	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51742320600MNMRCZZ16	INV - CONSUMABLE STOR	SPORTS, RECREATION, ARTS	Other materials	3 902	-	(390)	3 512	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51822320600MNMRCZZ16	INV - CONSUMABLE STOR	SPORTS, RECREATION, ARTS	Other materials	3 169	-	(320)	2 849	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51862320600MNMRCZZ16	INV - CONSUMABLE STOR	SPORTS, RECREATION, ARTS	Other materials	4 191	-	(420)	3 771	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
51982320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	19 627	-	(1 960)	17 667	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51982320600MNMWAZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	511 115	-	(51 110)	460 005	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52102320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	1 073	-	(110)	963	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52142320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	1 125	-	(110)	1 015	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52262320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	1 567	-	(160)	1 407	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52302320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 305	732	(330)	2 975	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52582320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	2 965	-	(300)	2 665	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52622320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 566	-	(460)	4 106	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52662320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	1 056	-	(110)	946	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52702320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 646	-	(360)	3 286	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52862320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 919	-	(390)	3 529	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 578	-	(360)	3 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52942320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 578	-	(360)	3 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52982320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 578	-	(360)	3 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53022320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 714	-	(370)	3 344	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53062320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 646	-	(360)	3 286	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53102320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	7 087	2 774	(710)	6 377	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53142320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 713	-	(670)	6 043	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 953	-	(400)	3 553	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53222320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 680	629	(370)	3 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53262320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 884	-	(390)	3 494	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53302320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 884	-	(390)	3 494	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53382320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 782	-	(380)	3 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53422320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 919	-	(390)	3 529	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53462320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 850	-	(390)	3 460	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53502320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 748	-	(370)	3 378	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53542320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 875	-	(390)	3 485	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53582320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 191	-	(420)	3 771	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53622320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 697	-	(370)	3 327	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53662320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 782	-	(380)	3 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53702320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 282	276	(530)	4 752	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53742320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 578	1 135	(360)	3 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53782320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 578	-	(360)	3 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53822320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(248)	3 160	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53862320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 782	-	(380)	3 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53942320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53982320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 055	-	(410)	3 645	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54022320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 088	-	(410)	3 678	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54142320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 850	-	(390)	3 460	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	300 000	-	(30 000)	270 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
55182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(147)	3 261	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
55382320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	7 394	-	(740)	6 654	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
55782320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 424	-	(340)	3 084	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
55942320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	8 518	-	(850)	7 668	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56342320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	8 212	-	(820)	7 392	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56382320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	16 799	-	(1 680)	15 119	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56582320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 608	-	(360)	3 248	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56622320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 941	-	(490)	4 451	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 542	-	(650)	5 892	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56742320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 576	-	(660)	5 916	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56782320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	7 735	-	(770)	6 965	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56822320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 304	-	(630)	5 674	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56862320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 964	-	(600)	5 364	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56942320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56982320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57062320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 611	-	(660)	5 951	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57142320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 578	-	(360)	3 218	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57222320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 384	-	(540)	4 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57262320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 764	-	(680)	6 084	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57302320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 157	-	(420)	3 737	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57342320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 953	-	(400)	3 553	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57382320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 431	-	(440)	3 991	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57422320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 273	-	(430)	3 843	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57462320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 782	-	(380)	3 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57502320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 560	-	(360)	3 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57542320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 248	-	(520)	4 728	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57582320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 714	-	(370)	3 344	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57622320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 714	-	(370)	3 344	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57662320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 680	-	(370)	3 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57702320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 191	-	(420)	3 771	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57742320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 328	-	(430)	3 898	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57782320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 651	-	(470)	4 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57822320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 651	-	(470)	4 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57862320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 651	-	(470)	4 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 651	-	(470)	4 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57942320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 651	-	(470)	4 181	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57982320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 850	-	(390)	3 460	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58022320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 782	-	(380)	3 402	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58062320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 401	-	(540)	4 861	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
58102320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 179	-	(520)	4 659	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58142320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 128	-	(510)	4 618	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 204	-	(520)	4 684	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58222320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 135	-	(510)	4 625	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58262320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 464	-	(450)	4 014	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	300 000	-	(30 000)	270 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58422320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 367	-	(540)	4 827	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58462320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 780	-	(680)	6 100	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58502320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58582320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 600	-	(225)	6 375	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58622320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 884	-	(390)	3 494	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58782320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 021	-	(400)	3 621	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58822320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 021	-	(400)	3 621	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 583	-	(460)	4 123	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58982320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	8 212	-	(820)	7 392	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59022320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 643	-	(360)	3 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59062320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 091	-	(510)	4 581	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59102320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 027	-	(400)	3 627	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59222320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 668	-	(470)	4 198	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59302320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59462320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	22 047	-	(2 200)	19 847	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59502320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 680	-	(370)	3 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59542320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 395	-	(440)	3 955	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59582320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 726	-	(470)	4 256	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59702320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 859	-	(390)	3 469	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59822320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 859	-	(390)	3 469	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59862320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 680	-	(370)	3 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60062320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 680	-	(370)	3 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60382320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 702	330	(570)	5 132	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60462320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	11 279	-	(1 130)	10 149	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60502320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	8 314	-	(830)	7 484	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60542320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 408	-	(340)	3 068	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60622320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	8 518	-	(850)	7 668	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
60742320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 680	-	(370)	3 310	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61182320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	39 029	-	(3 900)	35 129	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61302320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	17 037	-	(262)	16 775	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61422320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	9 063	-	(910)	8 153	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61462320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	5 350	-	(540)	4 810	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61542320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	3 612	-	(360)	3 252	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
61742320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	6 474	-	(650)	5 824	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	27 974	-	(2 800)	25 174	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61822320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 897	-	(490)	4 407	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61862320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	12 778	-	(1 280)	11 498	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	13 278	-	(1 330)	11 948	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61942320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	4 191	-	(420)	3 771	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142320600MNMRCZZ16	INV - CONSUMABLE STORES	SPORTS, RECREATION, ARTS	Other materials	300 000	-	(30 000)	270 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062320601MNMRCZZ16	MATERIALS: HEATING MA	SPORTS, RECREATION, ARTS	Other materials	500 000	-	(50 000)	450 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51502323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	60 812	-	(6 080)	54 732	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51502323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	28 770	13 120	(2 880)	25 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51542323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	2 579	-	(260)	2 319	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51582323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	2 579	-	(260)	2 319	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	173 744	-	(17 370)	156 374	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51622323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	98 326	14 988	(9 830)	88 496	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51662323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	155 810	-	(15 580)	140 230	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51662323600MNPWAVZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	2 851	-	(290)	2 561	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51742323600MNPWACZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	159 464	-	(15 950)	143 514	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51742323600MNPWAFZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	265 000	-	(26 500)	238 500	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51742323600MNPWAHZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 040 743	-	(104 070)	936 673	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51982323600MNPWAHZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	652 223	-	(65 220)	587 003	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
51982323600RSWADZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 800 000	-	(550 000)	1 250 000	GRANTS ADJUSTMENT
51982323600RSWAKZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	6 900 000	209 930	(1 400 000)	5 500 000	GRANTS ADJUSTMENT
51982323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	35 962	-	(3 600)	32 362	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52022323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	232 351	-	(23 240)	209 111	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52022323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	4 028	-	(400)	3 628	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52022323600MNPWAZZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	4 694	-	(470)	4 224	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52822323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	133 764	-	(13 380)	120 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
52822323600MNPWAZZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	4 468	-	(450)	4 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53382323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	66 531	-	(6 650)	59 881	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53382323600MNPWAZZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	4 222	675	(420)	3 802	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53422323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	5 035	2 415	(500)	4 535	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	557 342	-	(55 730)	501 612	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062323600MNPWAOZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	13 774 088	-	(1 377 410)	12 396 678	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	987 255	88 200	(98 730)	888 525	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182323600MNPWAVZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	4 931	-	(490)	4 441	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54182323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	87 522	19 386	(8 750)	78 772	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54302323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	168 399	4 800	(16 840)	151 559	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54342323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	64 730	-	(6 470)	58 260	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54582323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	47 977	-	(4 800)	43 177	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56622323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	28 770	-	(2 880)	25 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56662323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	155 436	10 745	(15 540)	139 896	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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56782323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	55 535	-	(5 550)	49 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
56942323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	10 211	-	(1 020)	9 191	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
57742323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	4 875	-	(490)	4 385	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58342323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	9 062	-	(910)	8 152	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 964 925	-	(196 490)	1 768 435	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58382323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	307 062	65 636	(30 710)	276 352	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58422323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	106 514	-	(10 650)	95 864	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58462323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	165 046	-	(16 500)	148 546	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58542323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	17 569	-	(1 760)	15 809	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58582323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	24 835	-	(2 480)	22 355	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58702323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	109 403	-	(10 940)	98 463	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58862323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	66 494	-	(6 650)	59 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
58982323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	103 161	4 480	(10 320)	92 841	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59142323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	18 770	-	(1 880)	16 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
59862323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 232	-	(120)	1 112	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61302323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	28 770	-	(2 880)	25 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61582323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	71 888	-	(7 190)	64 698	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61622323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	71 888	-	(7 190)	64 698	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61702323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 021 848	-	(93 763)	928 085	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61702323600MNNWAFZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 755 557	-	(175 560)	1 579 997	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61702323600MNNWAHZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	2 766 672	-	(276 670)	2 490 002	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61702323600MNNWAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	152 312	-	(15 230)	137 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782323600MNNWADZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	29 985	-	(3 000)	26 985	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61782323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	102 110	11 449	(10 210)	91 900	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61822323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	46 663	-	(4 670)	41 993	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61862323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	8 055	-	(143)	7 912	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61902323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	5 639	-	(560)	5 079	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
61942323600MNPADZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	3 805 970	235 944	(3 286 523)	519 447	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
62142323600MNPASZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	1 331 250	-	(133 130)	1 198 120	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142323600MNNWAVZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	3 203	-	(320)	2 883	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
62142323600MNPAXZZ16	INVENTORY - MATERIALS	SPORTS, RECREATION, ARTS	Other materials	87 522	36 320	(8 750)	78 772	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
54062323602MNMRCZZ16	MATERIALS: CHEMICALS	SPORTS, RECREATION, ARTS	Other materials	1 232 291	29 960	(123 230)	1 109 061	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5146232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 474	-	(350)	3 124	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5150232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 614	-	(160)	1 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5158232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 176	-	(120)	1 056	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5162232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	2 185	-	(220)	1 965	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5174232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 922	-	(390)	3 532	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5178232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	9 523	-	(950)	8 573	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5198232360CMNMRCZZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	13 256	-	(1 330)	11 926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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5202232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 145	-	(310)	2 835	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5210232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	5 070	-	(510)	4 560	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5214232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	5 070	-	(510)	4 560	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5230232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	2 380	2 250	(130)	2 250	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5234232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 556	-	(160)	1 396	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5238232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 632	-	(160)	1 472	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5242232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	10 479	-	(1 050)	9 429	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5254232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 531	-	(150)	1 381	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5262232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	5 113	-	(510)	4 603	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5266232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 206	-	(120)	1 086	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5286232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 246	-	(320)	2 926	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5290232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 320	-	(130)	1 190	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5294232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 738	-	(170)	1 568	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5298232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 583	-	(160)	1 423	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5302232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 423	-	(140)	1 283	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5306232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 157	-	(120)	1 037	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5310232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	4 569	1 413	(460)	4 109	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5314232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 144	-	(110)	1 034	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5322232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 128	-	(110)	1 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5326232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 314	-	(130)	1 184	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5338232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	4 010	-	(400)	3 610	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5342232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 834	-	(380)	3 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5346232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 435	-	(340)	3 095	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5350232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 593	-	(160)	1 433	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5354232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	2 165	-	(220)	1 945	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5358232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	7 117	-	(710)	6 407	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5362232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 391	-	(140)	1 251	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5366232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	2 642	-	(260)	2 382	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5370232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	5 686	-	(570)	5 116	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5374232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 176	-	(120)	1 056	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5378232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 282	1 157	(124)	1 158	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5382232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 313	433	(130)	1 183	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5386232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 815	-	(180)	1 635	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5390232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	2 876	-	(290)	2 586	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5394232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	3 877	-	(390)	3 487	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5398232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	2 503	-	(250)	2 253	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5402232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	1 771	-	(180)	1 591	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5406232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	100 000	-	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5418232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	100 000	-	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5738232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	5 613	-	(560)	5 053	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
5838232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	55 523	-	(5 550)	49 973	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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6170232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	12 005	-	(1 200)	10 805	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6178232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	55 645	29 500	(5 560)	50 085	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6182232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	7 601	-	(760)	6 841	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6186232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	6 948	-	(690)	6 258	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6190232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	8 510	-	(850)	7 660	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6194232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	22 594	-	(2 260)	20 334	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6214232360CMNMR CZ16	MATERIALS: PRINTING & S	SPORTS, RECREATION, ARTS	Other materials	100 000	-	(10 000)	90 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53062383650MNMRCZ16	OPR LEASES: OTHER ASSE	SPORTS, RECREATION, ARTS	Other expenditure	227 159	-	(22 720)	204 439	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
53062383651MNMRCZ16	OPR LEASES: OTHER ASSE	SPORTS, RECREATION, ARTS	Other expenditure	34 124	-	(3 410)	30 714	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		SPORTS, RECREATION, ARTS AND CULTURE Total		66 002 398	935 005	(29 023 683)	36 978 715	
62422323600MNPWAGZ16	INVENTORY - MATERIALS	STRATEGY & CORPORATE PL	Other materials	1 000 000	-	(262 392)	737 608	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
		STRATEGY & CORPORATE PLANNING Total		1 000 000	-	(262 392)	737 608	
63821251200CHZZZZ16	ND - PUBLIC TRANSPORT	TRANSPORT	Capital grants	(358 000 000)	(1 410 768)	113 724 000	(244 276 000)	GRANTS ADJUSTMENT
28342283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	122 645	-	(122 645)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28382283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	66 376	-	(66 376)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28422283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	37 409	-	(37 409)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28462283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	10 824	-	(10 824)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28582283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	66 376	-	(66 376)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28622283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	66 376	-	(66 376)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28702283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	40 594	-	(40 594)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28742283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	66 376	-	(66 376)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28822283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	66 376	-	(66 376)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28862283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	66 376	-	(66 376)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
28902283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	564 481	-	(564 481)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
62702283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	403 932	-	(403 932)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
63822283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	221 390	-	(221 390)	-	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT
63942283600MNPADZZ16	CONTR: MAINT OF BUILDING	TRANSPORT	Contracted services	75 312	-	(68 403)	6 909	CENTRALISATION OF MINOR R&M FOR BUILDINGS AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
		TRANSPORT Total		(356 125 157)	(1 410 768)	111 856 066	(244 269 091)	
68581172010MBZZZZ16	NATIONAL REVENUE FUND	WATER AND SANITATION	Transfers and subsidie	(1 762 370 946)	(793 066 765)	(245 032 116)	(2 007 403 062)	GRANTS ADJUSTMENT
6806132402KMBFB4ZZ16	WATER: TANKERS	WATER AND SANITATION	Service charges	13 383 284	-	(4 000 000)	9 383 284	SAVINGS TO FUND THE SECURITY SERVICES FOR RESERVOIRS AND PUMP STATIONS
68222260600MMMRCZZ16	OS: CATERING SERVICES	WATER AND SANITATION	Contracted services	1 446	-	(145)	1 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68302260600MMMRCZZ16	OS: CATERING SERVICES	WATER AND SANITATION	Contracted services	1 446	-	(145)	1 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382260600MMMRCZZ16	OS: CATERING SERVICES	WATER AND SANITATION	Contracted services	1 446	-	(145)	1 301	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68582260600MMMRCZZ16	OS: CATERING SERVICES	WATER AND SANITATION	Contracted services	14 748	-	(1 475)	13 273	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382263610MMMRCZZ16	OS: METER MANAGEMENT	WATER AND SANITATION	Contracted services	21 955 289	-	(3 293 293)	18 661 996	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382265410MMMRCZZ16	OS: SEWERAGE SERVICES	WATER AND SANITATION	Contracted services	944 478 523	157 413 068	(48 000 000)	896 478 523	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & SECURITY SERVICES FOR RESERVOIRS AND PUMP STATIONS
67782281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	81 325	-	(40 663)	40 662	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	195 552	-	(97 776)	97 776	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	102 922	-	(51 461)	51 461	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	293 327	-	(146 664)	146 663	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	205 844	-	(102 922)	102 922	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	720 454	256 047	(46 441)	674 013	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	195 552	-	(97 776)	97 776	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182281200MMPALZZ16	CONTR: ELECTRICAL	WATER AND SANITATION	Contracted services	102 922	-	(51 461)	51 461	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	29 313	-	(29 313)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
67822283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	1 667	-	(1 667)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
67862283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	40 380	-	(40 380)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
67902283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	345 509	-	(345 509)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
67942283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	17 114	-	(17 114)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
68022283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	6 791	-	(6 791)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
68102283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	11 547	-	(11 547)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
68142283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	246 952	-	(246 952)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
68182283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	37 543	-	(37 543)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
68302283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	2 209	-	(2 209)	-	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
68382283600MMPADZZ16	CONTR: MAINT OF BUILDING	WATER AND SANITATION	Contracted services	62 448	-	(57 110)	5 338	REDUCTION IN BUDGET TO FUND SALARY INCREMENT & CENTRALISATION OF MINOR R&M AT REAL ESTATE DEPARTMENT
67782283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	35 472	-	(10 642)	24 830	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	18 121	-	(5 436)	12 685	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	31 717	-	(8 717)	23 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	40 080	-	(12 024)	28 056	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	93 256	-	(27 977)	65 279	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	31 827	-	(9 548)	22 279	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68022283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	13 580	-	(4 074)	9 506	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	23 727	-	(7 118)	16 609	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	5 372	-	(1 612)	3 760	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	133 688	30 000	(20 738)	112 950	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68222283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	36 055	-	(7 211)	28 844	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68302283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	11 123	-	(2 225)	8 898	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	80 675	1 420	(15 851)	64 824	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68542283610MMPA6ZZ16	CONTR: MAINTENANCE OF	WATER AND SANITATION	Contracted services	14 574	-	(2 915)	11 659	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742285410MMPA8ZZ16	CONTR: SEWERAGE SERVICE	WATER AND SANITATION	Contracted services	30 000 000	-	(7 500 000)	22 500 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062285410MMPA8ZZ16	CONTR: SEWERAGE SERVICE	WATER AND SANITATION	Contracted services	20 000 000	-	(5 000 000)	15 000 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	5 166	-	(517)	4 649	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	8 219	-	(822)	7 397	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	9 369	-	(937)	8 432	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	3 287	-	(329)	2 958	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	2 348	-	(235)	2 113	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	1 879	-	(188)	1 691	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102301100MMMRCZZ16	OC: COMM - CELL CONTRA	WATER AND SANITATION	Other expenditure	1 879	-	(188)	1 691	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	50 644	-	(5 064)	45 580	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	99 435	5 976	(9 346)	90 089	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	85 916	-	(8 592)	77 324	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	146 687	54 072	(9 262)	137 425	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	103 954	21 048	(8 291)	95 663	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	217 568	-	(21 757)	195 811	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
67982303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	66 544	-	(6 654)	59 890	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	137 245	13 956	(12 329)	124 916	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	131 284	-	(13 128)	118 156	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182303330MNMRCZZ16	OC: LIC - VEHICLE LIC & RE	WATER AND SANITATION	Other expenditure	254 871	-	(25 487)	229 384	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68582304510MMMRCZZ16	OC: PRINTING & PUBLICAT	WATER AND SANITATION	Other expenditure	1 624	-	(162)	1 462	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	1 775	-	(178)	1 597	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	63 585	-	(6 359)	57 226	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	66 108	-	(6 611)	59 497	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	58 527	-	(5 853)	52 674	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	93 424	-	(9 342)	84 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	114 949	-	(11 495)	103 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	23 578	-	(2 358)	21 220	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	3 080	-	(308)	2 772	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	145 052	-	(14 505)	130 547	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	147 225	-	(14 723)	132 502	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	326 962	-	(32 696)	294 266	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68342306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	3 425	-	(343)	3 082	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	52 575	-	(5 258)	47 317	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68462306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	5 026	-	(503)	4 523	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68502306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	1 894	-	(189)	1 705	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68542306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	5 447	-	(545)	4 902	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68702306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	3 500	-	(350)	3 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68222306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	1 616	-	(162)	1 454	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68262306100MMMRCZZ16	OC: UNIFORM & PROTECT	WATER AND SANITATION	Other expenditure	3 116	-	(312)	2 804	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	4 121	-	(412)	3 709	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	92 438	-	(9 244)	83 194	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	110 520	-	(11 052)	99 468	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	153 691	-	(15 369)	138 322	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	149 171	-	(14 917)	134 254	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	146 682	-	(14 668)	132 014	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	97 625	-	(9 763)	87 862	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	172 053	-	(17 205)	154 848	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	105 123	-	(10 512)	94 611	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182306300MNMRCZZ16	OC: VEHICLE TRACKING	WATER AND SANITATION	Other expenditure	144 929	-	(14 493)	130 436	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782306610MMMRCZZ16	OC: WET FUEL	WATER AND SANITATION	Other expenditure	10 240	-	(1 024)	9 216	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822306610MMMRCZZ16	OC: WET FUEL	WATER AND SANITATION	Other expenditure	1 031	-	(103)	928	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862306610MMMRCZZ16	OC: WET FUEL	WATER AND SANITATION	Other expenditure	80 523	-	(8 052)	72 471	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942306610MMMRCZZ16	OC: WET FUEL	WATER AND SANITATION	Other expenditure	2 754	-	(275)	2 479	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822320600MMMRCZZ16	INV - CONSUMABLE STOR	WATER AND SANITATION	Other materials	3 440	-	(516)	2 924	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862320600MMMRCZZ16	INV - CONSUMABLE STOR	WATER AND SANITATION	Other materials	13 876	-	(2 081)	11 795	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902320600MMMRCZZ16	INV - CONSUMABLE STOR	WATER AND SANITATION	Other materials	31 264	-	(4 690)	26 574	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
67982320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	4 974	-	(746)	4 228	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68022320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	2 486	-	(373)	2 113	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	3 481	1 877	(241)	3 240	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	71 631	18 950	(7 902)	63 729	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	3 481	-	(522)	2 959	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68222320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	778	-	(117)	661	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68262320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	929	-	(139)	790	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68302320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	929	-	(139)	790	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	7 472	-	(1 121)	6 351	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68542320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	1 299	181	(168)	1 131	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68582320600MMMR CZ16	INV - CONSUMABLE STORES	WATER AND SANITATION	Other materials	4 376	-	(656)	3 720	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	47 271 328	-	(7 090 699)	40 180 629	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742323600MMPANZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	2 350 662	-	(352 599)	1 998 063	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742323600MMPAPZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	800 000	-	(120 000)	680 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742323600MMWAWZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	1 000 000	-	(150 000)	850 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742323600MMPA4ZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	70 615 045	-	(10 592 257)	60 022 788	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67742323600MMPA3ZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 940 104	-	(741 016)	4 199 088	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	6 719 735	-	(1 007 960)	5 711 775	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 258 530	-	(638 780)	3 619 750	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	55 833	-	(8 375)	47 458	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	731 070	68 575	(99 374)	631 696	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 702 466	-	(705 370)	3 997 096	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	9 135 197	2 300	(1 369 935)	7 765 262	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	20 937	-	(3 141)	17 796	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	761 052	15 375	(111 852)	649 200	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	6 979 645	437 578	(981 310)	5 998 335	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	5 044 619	31 150	(752 020)	4 292 599	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	24 356	-	(3 653)	20 703	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67862323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	901 006	173 072	(109 190)	791 816	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	5 140 359	-	(771 054)	4 369 305	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	7 254 437	-	(1 088 166)	6 166 271	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	33 037	-	(4 956)	28 081	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	561 179	52 726	(76 268)	484 911	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	6 230 370	352 105	(881 740)	5 348 630	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	5 801 259	25 025	(866 435)	4 934 824	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	31 347	-	(4 702)	26 645	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	1 460 605	81 807	(206 820)	1 253 785	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 115 500	236 443	(581 859)	3 533 641	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 911 615	50 515	(729 165)	4 182 450	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	23 108	-	(3 466)	19 642	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	630 368	16 524	(92 077)	538 291	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
68022323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	39 082	-	(5 862)	33 220	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062323600MMPANZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	2 441 670	-	(366 251)	2 075 419	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062323600MMPAPZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	900 000	-	(135 000)	765 000	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062323600MMWAWZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	6 427 949	79 900	(952 207)	5 475 742	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062323600MMPA4Z16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	55 304 274	57 750	(8 286 979)	47 017 295	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68062323600MMPA3Z16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	5 442 356	-	(816 353)	4 626 003	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	5 729 588	-	(859 438)	4 870 150	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	9 537 166	-	(1 430 575)	8 106 591	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	19 124	-	(2 869)	16 255	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	1 883 411	100 314	(267 465)	1 615 946	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	5 278 901	56 950	(783 293)	4 495 608	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 614 758	98 675	(677 412)	3 937 346	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	27 875	-	(4 181)	23 694	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	784 113	-	(117 617)	666 496	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182323600MMPAMZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	4 257 823	288 599	(595 384)	3 662 439	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182323600MMPARZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	3 637 124	212 358	(513 715)	3 123 409	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	148 486	-	(22 273)	126 213	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182323600MNPAXZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	976 298	14 303	(144 299)	831 999	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68302323600MMPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	3 295	-	(494)	2 801	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382323600MMPAQZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	14 697 831	653 195	(2 106 695)	12 591 136	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382323600MNPASZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	631 637	-	(94 746)	536 891	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382323600MMPA4Z16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	56 394 586	434 342	(8 394 037)	48 000 549	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68582323600MMWACZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	805 855	-	(80 586)	725 269	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68582323600MMWADZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	70 024	-	(7 002)	63 022	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68582323600MMWAQZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	792 263	-	(79 226)	713 037	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68542323602MMMRCZ16	MATERIALS: CHEMICALS	WATER AND SANITATION	Other materials	1 703	330	(137)	1 566	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6778232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	1 956	-	(196)	1 760	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6782232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	10 475	5 000	(548)	9 927	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6786232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	4 251	-	(425)	3 826	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6790232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	16 736	-	(1 674)	15 062	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6794232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	22 678	-	(2 268)	20 410	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6802232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	8 039	-	(804)	7 235	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6810232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	3 820	2 162	(166)	3 654	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6814232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	1 348	-	(135)	1 213	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6818232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	4 027	-	(403)	3 624	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6822232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	12 265	1 127	(1 114)	11 151	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6826232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	1 889	850	(104)	1 785	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6830232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	11 557	2 550	(901)	10 656	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
6838232360CMMMRCZ16	MATERIALS: PRINTING & S	WATER AND SANITATION	Other materials	32 934	6 503	(2 643)	30 291	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68382400010MMMRCZ16	BAD DEBTS WRITTEN OFF	WATER AND SANITATION	Debt impairment	199 616 828	33 269 471	155 352 584	354 969 412	PROVISION FOR DEBT IMPAIRMENT
68582590640MMMRCZ16	HH SSP SOC ASS: POVERTY	WATER AND SANITATION	Transfers and subsidie	450 000 000	20 628 053	(28 265 904)	421 734 096	REDUCTION IN BUDGET TO FUND SALARY INCREMENT

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Account	Account Description	Department	Category description	2020/21 APPROVED BUDGET	ACTUALS as at 31 August 2020	2020/21 Total Adjustments	2020/21 Adjusted Budget	COMMENTS
68582722500MMMRZZ16	DEPRECIATION ELEC CAPI	WATER AND SANITATION	Depreciation and asse	112 373 788	18 728 965	89 679 532	202 053 320	PROVISION FOR DEPRECIATION
67782323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	457 814	-	(68 672)	389 142	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67782323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	152 605	-	(22 891)	129 714	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	91 562	-	(13 734)	77 828	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67822323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	30 521	-	(4 578)	25 943	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	123 562	-	(18 534)	105 028	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67902323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	41 187	-	(6 178)	35 009	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	384 772	-	(57 716)	327 056	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67942323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	128 257	-	(19 239)	109 018	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	481 909	-	(72 286)	409 623	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
67982323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	160 636	-	(24 095)	136 541	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	329 626	-	(49 444)	280 182	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68102323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	109 875	-	(16 481)	93 394	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	18 449	-	(2 767)	15 682	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68142323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	6 150	-	(923)	5 227	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182323600MMPBTZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	43 436	-	(6 515)	36 921	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68182323600MMPBUZZ16	INVENTORY - MATERIALS	WATER AND SANITATION	Other materials	14 479	-	(2 172)	12 307	REDUCTION IN BUDGET TO FUND SALARY INCREMENT
68342265400MMMRZZ16	OS: SECURITY SERVICES	WATER AND SANITATION	Contracted services	-	-	12 000 000	12 000 000	PROVISION FOR SERCURITY SERVICES
		WATER AND SANITATION Total		422 653 366	(559 065 577)	(143 296 313)	279 357 053	
		Grand Total		4 243 255 110	(720 757 041)	305 059 000	4 548 314 110	
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