

ANNEXURE D



Annexure D - ADJUSTMENTS TO THE OPERATING BUDGET



2020/2021 SPECIAL ADJUSTMENT - OPERATING BUDGET					Annexure D	
Votenummer	Department	Description	2020/21 Revised Budget	Proposed Adjustments	2020/21 Budget after Adjustments	Comments
42901162150RRZZZZ16	HUMAN SETTLEMENTS	PG GP - HOUSING	(356 393 595)	(63 540 628)	(419 934 223)	2019/20 Approved Roll-over
42902280320RRWA3ZZ16	HUMAN SETTLEMENTS	CONTR: BUILDING CONTRACTORS	356 393 595	63 540 628	419 934 223	2019/20 Approved Roll-over
	HUMAN SETTLEMENTS Total		-	-	-	
51981162300RSZZZZ16	SPORTS, RECREATION, ARTS AND CULTURE	PG GP - RECAP COMM LIBRARIES GRANT	(8 500 000)	(2 424 461)	(10 924 461)	2019/20 Approved Roll-over
61781242300CLZZZZ16	SPORTS, RECREATION, ARTS AND CULTURE	PG GP - RECAPITAL. COMM LIBRARIES GRANT	(9 000 000)	(320 014)	(9 320 014)	2019/20 Approved Roll-over
51982323600RSWADZZ16	SPORTS, RECREATION, ARTS AND CULTURE	INVENTORY - MATERIALS & SUPPLIES	1 250 000	635 000	1 885 000	2019/20 Approved Roll-over
51982283600RSPADZZ16	SPORTS, RECREATION, ARTS AND CULTURE	CONTR: MAINT OF BUILDINGS & FACILITIES	1 750 000	1 789 461	3 539 461	2019/20 Approved Roll-over
	SPORTS, RECREATION, ARTS AND CULTURE Total		(14 500 000)	(320 014)	(14 820 014)	
	Grand Total		(14 500 000)	(320 014)	(14 820 014)	