

## Annexure “J”

# DECREASE IN THE ROADS BUDGET

**2021/2022 Roads Budget (117 080 000 - 14 060 000 = 103 020 000)**

	<b>Provincial Financial Year</b>	<b>Municipal Financial Year</b>	<b>Municipal Adjustments Budget Febr. 2022</b>
	<b>2021/2022</b>	<b>2021/2022</b>	
Actual Expenditure March to June 2021	21,876,703.00		
Budgeted expenditure from July 2021 to March 2022	81,143,297.00	81,143,297.00	
<b>Adjusted Roads Budget for 2021/2022</b>	<b>103,020,000.00</b>		
	<b>2022/2023</b>		
Budgeted April to June 2022	30,050,000.00	30,050,000.00	
Budgeted July 2022 to March 2023	90,150,000.00		
<b>Adjusted Roads budget to 2022/2023</b>	<b>120,200,000.00</b>		
<b>Decrease in Municipal Budget:</b>			
Orinigal Budget		119,505,000.00	
Adjustments Budget		111,193,297.00	
<b>Decrease</b>		<b>8,311,703.00</b>	<b>111,193,297.00</b>