

Annexure "H"

**2022/2023 Roads Budget (120 200 000 - 15 000 000 = 105 200 000)**

	<b>Provincial Financial Year</b>	<b>Municipal Financial Year</b>	<b>Municipal Adjustments Budget May 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	26,300,000.00	26,300,000.00	
Budgeted July 2022 to March 2023	78,900,000.00		
<b>Adjusted Roads budget to 2022/2023</b>	<b>105,200,000.00</b>		
<b>Decrease in Municipal Budget:</b>			
Febr. 2022 Adj. Budget		111,193,297.00	
May 2022 Adj. Budget		107,443,297.00	
<b>Decrease</b>		<b>3,750,000.00</b>	
			<b>107,443,297.00</b>