

DC40 Dr Kenneth Kaunda - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 12/06/2020

Description	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		192 854	192 854	-	-	-	-	193 301	197 551	204 365
Equitable Share		24 622	24 622	-	-	-	-	24 622	26 411	28 380
Expanded Public Works Programme Integrated Grant		1 649	1 649	-	-	-	-	1 649	-	-
Local Government Financial Management Grant		1 000	1 000	-	-	-	-	1 000	1 000	1 000
RSC Levy Replacement		162 977	162 977	-	-	-	-	162 977	167 384	172 078
Rural Road Asset Management Systems Grant		2 606	2 606	-	-	-	-	2 606	2 756	2 907
Municipal Disaster Relief Grant					447		447	447		
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		3 228	2 924	-	-	-	-	2 924	-	-
Education Training and Development Practices SETA		3 228	2 924	-	-	-	-	2 924	-	-
Local Government Water and Related Service SETA		-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:		196 082	195 778	-	-	-	-	196 225	197 551	204 365
Capital expenditure of Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		196 082	195 778	-	-	-	-	196 225	197 551	204 365

References

1. Transfers/Grant expenditure must be separately listed for each allocation received
2. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
3. Increases of funds approved under section 31 MFMA
4. Adjustments to funding allocations from National or Provincial Government
5. Adjusts. = 'Other' Adjustments proposed to be approved; error correction (section 28(2)(f)); functional shifts and any adjustments made under delegation by the AO since the budget was approved or since a previously 'approved' Adjustments Budget in the
6. E = B + C + D
7. Adjusted Budget F = (A or A1/2 etc) + E