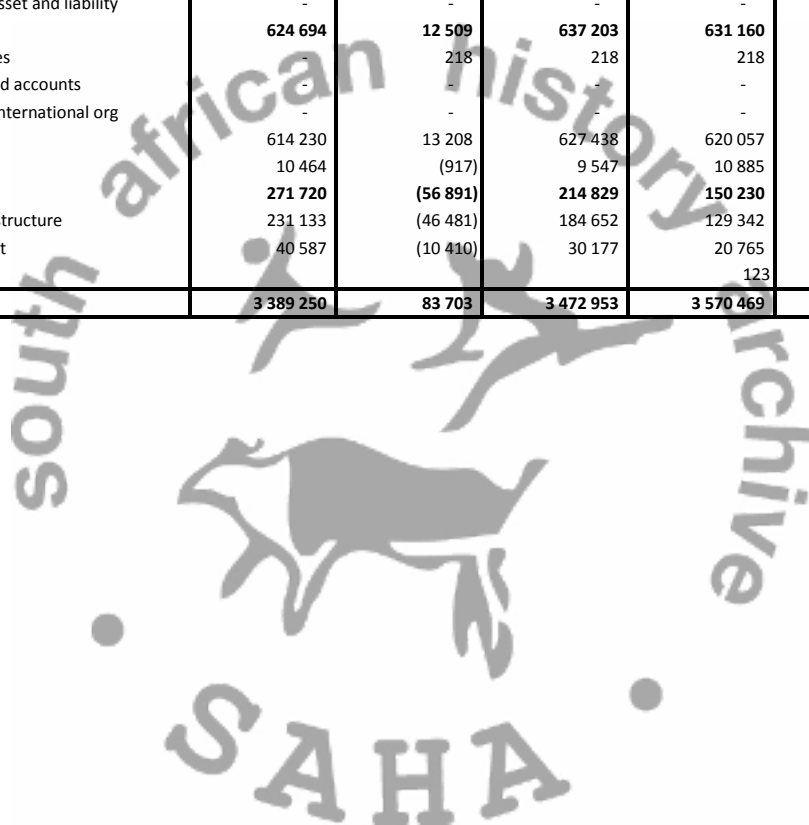


Public Special School

Public Special Schools

2009/10 FINANCIAL YEAR

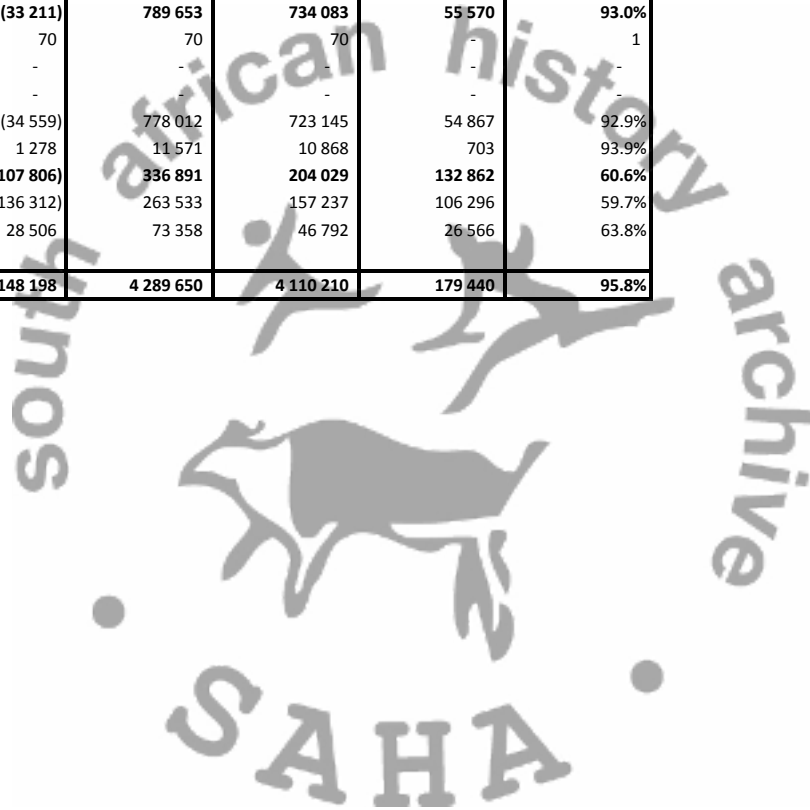
	2009/10 FINANCIAL YEAR					
	Main Appropriation	Adjustments	Final Appropriation	Actual Expenditure	Under/ (Over)- Expenditure	Expenditure as % of final appropriation
Sub-Programme						
Schools	3 307 431	106 127	3 413 558	3 517 445	(103 887)	103.0%
Professional Service	59 714	(19 324)	40 390	43 127	(2 737)	106.8%
Human Resource Development	6 899	(2 230)	4 669	9 258	(4 589)	198.3%
In-school Sport & Culture	2 006	(870)	1 136	639	497	56.3%
Conditional Grant	13 200	-	13 200	-	13 200	0.0%
Total	3 389 250	83 703	3 472 953	3 570 469	(97 516)	102.8%
Economic Classification						
Current Payment	2 492 836	128 085	2 620 921	2 789 079	(168 158)	106.4%
Compensation of Employees	2 398 118	179 265	2 577 383	2 745 004	(167 621)	106.5%
Goods and services	94 718	(51 206)	43 512	44 069	(557)	101.3%
Interest and rent on Land	-	26	26	6	20	23.1%
Transaction in financial asset and liability	-	-	-	-	-	-
Total transfer and Subsidies	624 694	12 509	637 203	631 160	6 043	99.1%
Province and Municipalities	-	218	218	218	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Foreign government and international org	-	-	-	-	-	-
Non- profit institution	614 230	13 208	627 438	620 057	7 381	98.8%
Households	10 464	(917)	9 547	10 885	(1 338)	114.0%
Payment for capital assets	271 720	(56 891)	214 829	150 230	64 599	69.9%
Buildings and other fixed structure	231 133	(46 481)	184 652	129 342	55 310	70.0%
Machinery and equipment	40 587	(10 410)	30 177	20 765	9 412	68.8%
Software	-	-	-	123	(123)	-
Total	3 389 250	83 703	3 472 953	3 570 469	(97 516)	102.8%



Public Special Schools

2010/11 FINANCIAL YEAR

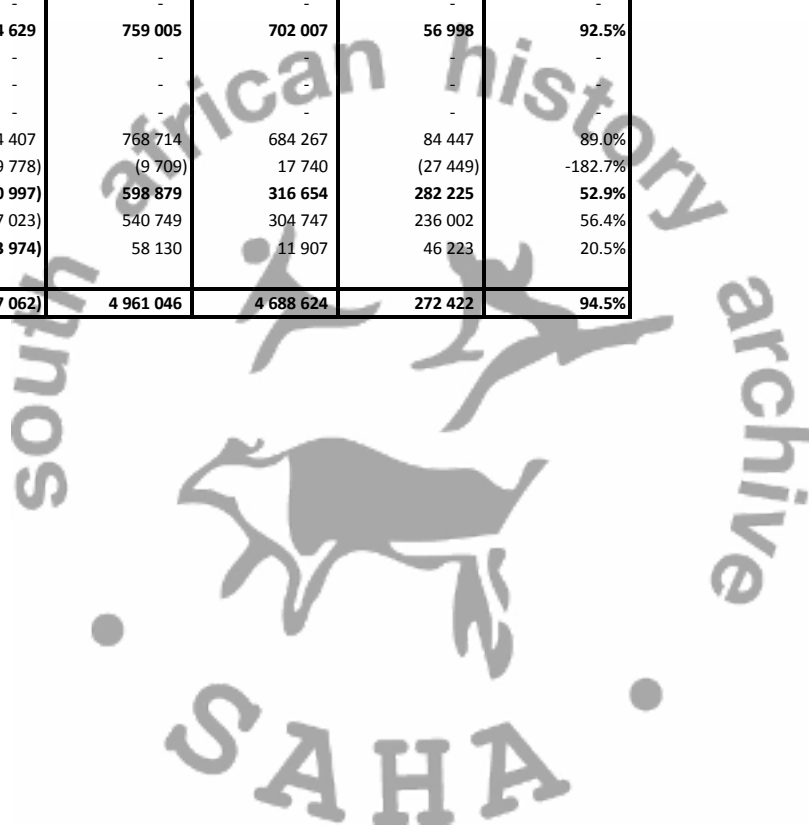
Main Appropriation	Adjustments	Final Appropriation	Actual Expenditure	Under/ (Over)- Expenditure	Expenditure as % of final appropriation
3 983 055	161 796	4 144 851	4 022 630	122 221	97.1%
66 028	(10 129)	55 899	52 506	3 393	93.9%
7 055	(3 469)	3 586	975	2 611	27.2%
2 957	-	2 957	1 250	1 707	42.3%
82 357	-	82 357	32 849	49 508	39.9%
4 141 452	148 198	4 289 650	4 110 210	179 440	95.8%
2 873 891	289 215	3 163 106	3 172 098	(8 992)	100.3%
2 722 712	253 321	2 976 033	3 099 790	(123 757)	104.2%
151 166	35 891	187 057	72 304	114 753	38.7%
13	3	16	4	12	25.0%
-	-	-	-	-	-
822 864	(33 211)	789 653	734 083	55 570	93.0%
-	70	70	70	-	1
-	-	-	-	-	-
-	-	-	-	-	-
812 571	(34 559)	778 012	723 145	54 867	92.9%
10 293	1 278	11 571	10 868	703	93.9%
444 697	(107 806)	336 891	204 029	132 862	60.6%
399 845	(136 312)	263 533	157 237	106 296	59.7%
44 852	28 506	73 358	46 792	26 566	63.8%
4 141 452	148 198	4 289 650	4 110 210	179 440	95.8%



Public Special Schools

2011/12 FINANCIAL YEAR

Main Appropriation	Adjustments	Final Appropriation	Actual Expenditure	Under/ (Over)- Expenditure	Expenditure as % of final appropriation
4 589 590	23 941	4 613 531	4 465 782	147 749	96.8%
86 897	(935)	85 962	74 399	11 563	86.5%
10 962	(4 377)	6 585	3 495	3 090	53.1%
10 353	(1 207)	9 146	6 549	2 597	71.6%
310 306	(64 484)	245 822	138 399	107 423	56.3%
5 008 108	(47 062)	4 961 046	4 688 624	272 422	94.5%
3 533 856	69 306	3 603 162	3 669 963	(66 801)	101.9%
3 272 133	219 558	3 491 691	3 599 663	(107 972)	103.1%
261 707	(150 238)	111 469	70 298	41 171	63.1%
16	(14)	2	2	-	100.0%
-	-	-	-	-	-
744 376	14 629	759 005	702 007	56 998	92.5%
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
734 307	34 407	768 714	684 267	84 447	89.0%
10 069	(19 778)	(9 709)	17 740	(27 449)	-182.7%
729 876	(130 997)	598 879	316 654	282 225	52.9%
667 772	(127 023)	540 749	304 747	236 002	56.4%
62 104	(3 974)	58 130	11 907	46 223	20.5%
5 008 108	(47 062)	4 961 046	4 688 624	272 422	94.5%



Public Special Schools

2012/13 FINANCIAL YEAR

Main Appropriation	Adjustments	Prel Appropriation	Preliminary Expenditure	Under/ (Over)- Expenditure	Expenditure as % of Pre-appropriation
4 998 987	193 955	5 192 942	4 877 921	315 021	93.9%
86 432	2 390	88 822	75 660	13 162	85.2%
11 638	(500)	11 138	4 574	6 564	41.1%
6 637	2 000	8 637	5 700	2 937	66.0%
292 109	(18 274)	273 835	112 361	161 474	41.0%
5 395 803	179 571	5 575 374	5 076 216	499 158	91.0%
3 870 745	134 470	4 005 215	3 966 188	39 027	99.0%
3 669 645	199 578	3 869 223	3 878 855	(9 632)	100.2%
201 076	(65 108)	135 968	87 322	48 646	64.2%
24	-	24	11	13	45.8%
-	-	-	-	-	-
764 504	3 537	768 041	724 965	43 076	94.4%
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
753 960	3 312	757 272	706 240	51 032	93.3%
10 544	225	10 769	18 725	(7 956)	173.9%
760 554	41 564	802 118	384 959	417 159	48.0%
691 758	39 065	730 823	371 592	359 231	50.8%
68 796	2 499	71 295	13 367	57 928	18.7%
5 395 803	179 571	5 575 374	5 076 112	499 262	91.0%

