

Choose name from list - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		59 523	79 713	98 188	111 377	112 957	112 957	127 717	135 781	147 567
Local Government Equitable Share		56 490	76 925	93 674	109 337	109 337	109 337	124 157	133 381	144 867
Local Government Equitable Share		1 056	734	522	790	1 045	1 045	800	900	950
Municipal Systems Improvement		1 062	1 903	3 919	1 250	1 524	1 524	1 500	1 500	1 750
Finance Management					–	922	922	1 260		
EPWP Incentive										
EU Funding ,Skills ,DBSA		915	151	73		129	129			
Provincial Government:		–	–	–	–	106	106	–	–	–
0						106	106			
District Municipality:		2 894	4 573	218	3 152	4 258	4 258	3 200	5 250	5 265
Capricorn District Municipality		2 894	4 573	218	3 152	4 258	4 258	3 200	5 250	5 265
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total operating expenditure of Transfers and Grants:		62 417	84 286	98 406	114 529	117 321	117 321	130 917	141 031	152 832
Capital expenditure of Transfers and Grants										
National Government:		11 325	27 411	18 309	33 111	40 710	40 710	38 836	40 034	38 873
Municipal Infrastructure Grant (MIG)		11 325	24 984	14 829	28 718	36 317	36 317	34 836	36 748	38 873
Other capital transfers [DME & FMG]			2 427	3 480	4 393	4 393	4 393	4 000	3 286	–
Provincial Government:		–	378	87	–	–	–	–	–	–
PHP.			378	87						
District Municipality:		1 205	8 402	8 782	–	892	892	–	–	–
Capricorn District Municipality		1 205	8 402	8 782	–	892	892			
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total capital expenditure of Transfers and Grants		12 529	36 190	27 177	33 111	41 602	41 602	38 836	40 034	38 873
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		74 946	120 476	125 583	147 640	158 922	158 922	169 753	181 065	191 705

References

1. Expenditure must be separately listed for each transfer or grant received or recognised