

Projected CPIX		[6.2 %]	[5.8%]	[5.8%]
Branch budget	2015/2016	2016/2017	2017/2018	2018/2019
Two directorates including compensation of employees	5 918	6 285	6 650	7 035
Institutions including compensation of employees, transfer, and goods and services	1 780 353	1 890 735	2 007 961	2 132 454
SETA transfers	2 361	2 507	2 662	2 828
Examinations (exit level)	80 067	85 031	90 303	95 902
Support (from Programme 1) (Compensation of employees for Regional officials)	122 916	130 537	138 630	147 225
	1 991 615	2 115 095	2 246 206	2 385 444

Regions (excluding compensation of employees)				
Eastern Cape	8 234	8 743	9 251	9 787
Free State	7 788	8 395	8 882	9 397
Gauteng	31 380	33 326	35 258	37 303
KwaZulu-Natal	11 326	12 028	12 726	13 464
Limpopo	17 673	18 769	19 857	21 009
Mpumalanga	17 245	18 314	19 376	20 500
Northern Cape	2 206	2 343	2 479	2 622
North West	15 920	16 908	17 889	18 926
Western Cape	11 139	11 830	12 516	13 242
	122 911	130 656	138 234	146 250

Units = Regional office				
Eastern Cape	823	874	925	978
Free State	2813	2987	3161	3344
Gauteng	2169	2303	2437	2578
KwaZulu-Natal	3092	3284	3474	3676
Limpopo	3711	3941	4170	4412
Mpumalanga	3573	3795	4015	4247
Northern Cape	205	218	230	244
North West	1581	1679	1776	1879
Western Cape	1607	1707	1806	1910
	19 574	20 788	21 994	23 268

Colleges: operational costs				
Eastern Cape	708	752	796	842
Free State	596	633	670	709
Gauteng	2054	2181	2308	2442
KwaZulu-Natal	466	495	524	554
Limpopo	1641	1743	1844	1951
Mpumalanga	1280	1359	1438	1522
Northern Cape	132	140	148	157
North West	1466	1557	1647	1743
Western Cape	1492	1585	1676	1774
	9 835	10 445	11 051	11 694

Colleges: management costs				
Eastern Cape	115	122	129	137
Free State	115	122	129	137
Gauteng	115	122	129	137
KwaZulu-Natal	115	122	129	137
Limpopo	115	122	129	137
Mpumalanga	115	122	129	137
Northern Cape	115	122	129	137
North West	115	122	129	137
Western Cape	115	122	129	137
	1 035	1 098	1 161	1 233

Community Learning Centres: operationl costs				
Eastern Cape	6587	6995	7401	7830
Free State	4266	4530	4793	5071
Gauteng	27042	28719	30384	32147
KwaZulu-Natal	7653	8127	8599	9098
Limpopo	12206	12963	13715	14510
Mpumalanga	12277	13038	13794	14594
Northern Cape	1754	1863	1971	2085
North West	12759	13550	14336	15167
Western Cape	7925	8416	8904	9421
	92 469	98 201	103 897	109 923

Notes

Obvious transcription errors in original document corrected

Highlighted differ in expenditure by 31 August

As at 31 August the CET units had spent 3% of budget

As at 31 August the Collgees had spent 6% of budget