

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		765 681	1 044 521	3 580 065	3 695 642	3 677 123	3 677 123	4 081 709	4 280 689	4 577 050
Executive & Council		220 361	386 411	1 640 384	827 788	1 343 912	1 343 912	1 603 243	1 189 831	1 248 918
Budget & Treasury Office		468 569	562 322	1 760 716	1 764 570	1 707 033	1 707 033	2 241 113	2 623 265	2 826 421
Corporate Services		76 752	95 788	178 965	1 103 284	626 178	626 178	237 353	467 592	501 711
<i>Community and Public Safety</i>		86 566	68 463	66 316	204 239	215 282	215 282	223 037	196 774	211 511
Community & Social Services		4 814	6 066	21 062	68 174	128 706	128 706	104 343	104 719	112 878
Sport And Recreation		3 176	13 800	5 062	12 707	11 338	11 338	12 208	10 141	10 216
Public Safety		49 221	17 427	14 124	49 096	37 765	37 765	42 344	47 529	51 108
Housing		14 417	29 244	19 965	71 575	34 741	34 741	60 443	32 031	34 800
Health		14 937	1 926	6 102	2 687	2 732	2 732	3 700	2 354	2 509
<i>Economic and Environmental Services</i>		61 592	13 932	140 186	337 182	387 124	387 124	184 833	178 981	191 813
Planning and Development		4 925	5 232	7 383	251 844	253 649	253 649	85 670	99 122	113 866
Road Transport		56 657	6 236	60 599	80 588	114 638	114 638	89 281	73 811	71 300
Environmental Protection		10	2 464	72 204	4 749	18 837	18 837	9 882	6 048	6 647
<i>Trading Services</i>		1 138 674	1 395 372	2 968 277	4 382 120	4 601 858	4 601 858	5 458 481	5 733 818	6 361 409
Electricity		651 819	753 144	1 428 980	2 231 704	2 365 533	2 365 533	2 881 142	3 125 194	3 546 624
Water		321 531	442 957	850 556	1 232 035	1 240 462	1 240 462	1 390 647	1 442 825	1 562 378
Waste Water Management		148 379	179 875	550 327	715 102	744 294	744 294	771 662	722 246	775 666
Waste Management		16 945	19 396	138 413	203 279	251 569	251 569	415 030	443 552	476 741
<i>Other</i>	4	11 978	14 430	15 590	15 516	16 843	16 843	17 725	27 764	29 975
Total Revenue - Standard	2	2 064 492	2 536 719	6 770 434	8 634 700	8 898 230	8 898 230	9 965 785	10 418 025	11 371 759
Expenditure - Standard										
<i>Governance and Administration</i>		461 698	559 127	3 075 374	3 204 853	2 915 935	2 915 935	3 670 269	4 098 866	4 343 814
Executive & Council		163 879	195 015	1 897 401	983 233	1 442 986	1 442 986	1 556 551	929 015	944 086
Budget & Treasury Office		124 558	181 656	778 181	1 552 932	815 139	815 139	1 072 492	1 985 277	2 171 106
Corporate Services		173 261	182 456	399 792	668 688	657 811	657 811	1 041 226	1 184 573	1 228 622
<i>Community and Public Safety</i>		255 971	250 290	398 395	599 663	769 839	769 839	799 435	640 709	696 755
Community & Social Services		32 750	34 601	96 386	183 614	246 793	246 793	277 132	166 857	181 089
Sport And Recreation		60 393	79 554	103 328	139 083	148 872	148 872	151 665	154 705	167 661
Public Safety		109 175	97 910	148 699	212 852	299 547	299 547	290 739	240 622	263 342
Housing		25 664	28 785	39 305	55 615	66 706	66 706	69 031	66 575	71 766
Health		27 989	9 440	10 677	8 498	7 920	7 920	10 867	11 951	12 897
<i>Economic and Environmental Services</i>		161 136	174 826	353 928	947 046	759 853	759 853	688 273	732 103	815 437
Planning and Development		26 953	28 834	53 948	533 151	235 286	235 286	227 038	245 070	273 810
Road Transport		124 987	134 992	278 718	388 334	496 970	496 970	427 719	454 071	506 055
Environmental Protection		9 196	11 000	21 262	25 561	27 596	27 596	33 516	32 962	35 572
<i>Trading Services</i>		1 197 114	1 213 927	2 476 109	3 425 781	3 648 781	3 648 781	4 344 166	4 659 666	5 274 244
Electricity		723 171	700 209	1 372 789	1 937 256	2 037 587	2 037 587	2 499 345	2 767 904	3 293 863
Water		311 363	336 785	661 007	918 881	973 986	973 986	1 076 209	1 141 450	1 205 394
Waste Water Management		82 163	93 197	227 387	344 893	398 298	398 298	461 818	411 344	436 428
Waste Management		80 417	83 738	214 926	224 752	238 910	238 910	306 795	338 969	338 560
<i>Other</i>	4	11 483	11 058	16 146	25 069	29 601	29 601	18 167	21 158	22 949
Total Expenditure - Standard	3	2 087 402	2 209 228	6 319 952	8 202 412	8 124 009	8 124 009	9 520 309	10 152 502	11 153 200
Surplus/(Deficit) for the year		(22 910)	327 491	450 482	432 288	774 221	774 221	445 476	265 524	218 559

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Letsemeng(FS161) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	9 441	7 198	8 377	8 377	10 094	10 978	11 626
Executive & Council				630	587	587	587	653	737	815
Budget & Treasury Office				4 219	5 706	3 671	3 671	3 795	4 200	4 375
Corporate Services				4 591	905	4 119	4 119	5 645	6 042	6 436
<i>Community and Public Safety</i>		-	-	1 313	2 272	2 276	2 276	2 269	2 540	2 796
Community & Social Services				764	1 006	1 006	1 006	787	884	976
Sport And Recreation					528	528	528	628	708	783
Public Safety				479	653	657	657	764	852	936
Housing				71	85	85	85	90	96	101
Health										
<i>Economic and Environmental Services</i>		-	-	9	73	20	20	21	11	11
Planning and Development					63					
Road Transport				9	10	20	20	21	11	11
Environmental Protection										
<i>Trading Services</i>		-	-	45 306	53 051	53 755	53 755	68 170	76 826	85 837
Electricity				10 238	19 465	20 219	20 219	24 822	29 165	34 038
Water				13 122	12 366	12 361	12 361	16 625	18 279	19 865
Waste Water Management				10 932	10 262	10 262	10 262	13 489	14 829	16 114
Waste Management				11 014	10 958	10 913	10 913	13 235	14 554	15 820
<i>Other</i>	4			2						
Total Revenue - Standard	2	-	-	56 070	62 593	64 427	64 427	80 554	90 355	100 271
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	15 380	7 807	(22 810)	(22 810)	22 007	22 580	22 423
Executive & Council				2 298	2 132	(2 915)	(2 915)	2 711	2 874	3 049
Budget & Treasury Office				6 351	4 551	(11 459)	(11 459)	11 467	11 747	11 170
Corporate Services				6 730	1 124	(8 436)	(8 436)	7 829	7 959	8 204
<i>Community and Public Safety</i>		-	-	2 415	3 404	(2 504)	(2 504)	2 076	2 946	3 201
Community & Social Services				1 673	1 848	(1 900)	(1 900)	1 431	1 544	1 669
Sport And Recreation				347	413	(367)	(367)	383	417	456
Public Safety				13	709				708	783
Housing					100	(3)	(3)	3	3	3
Health				382	334	(234)	(234)	259	274	290
<i>Economic and Environmental Services</i>		-	-	6 986	18 340	(10 178)	(10 178)	10 880	11 545	12 246
Planning and Development				2 215	2 816	(1 957)	(1 957)	2 077	2 219	2 370
Road Transport				4 771	15 525	(8 221)	(8 221)	8 803	9 326	9 876
Environmental Protection										
<i>Trading Services</i>		-	-	33 076	33 042	(40 586)	(40 586)	57 906	66 363	76 251
Electricity				9 936	13 702	(16 668)	(16 668)	24 431	29 158	35 161
Water				9 182	8 851	(10 155)	(10 155)	13 639	15 498	17 451
Waste Water Management				7 597	5 250	(6 574)	(6 574)	9 444	10 686	11 968
Waste Management				6 361	5 239	(7 189)	(7 189)	10 393	11 021	11 671
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	57 856	62 593	(76 078)	(76 078)	92 869	103 434	114 121
Surplus/(Deficit) for the year		-	-	(1 786)	-	140 505	140 505	(12 315)	(13 079)	(13 850)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Kopanong(FS162) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	18 863	18 863	18 863	24 149	26 782	29 223
Executive & Council					4 888	4 888	4 888	5 444	4 885	5 448
Budget & Treasury Office					12 992	12 992	12 992	17 663	20 793	22 626
Corporate Services					983	983	983	1 042	1 104	1 149
<i>Community and Public Safety</i>		-	-	-	5 055	5 055	5 055	6 422	6 312	6 866
Community & Social Services					4 135	4 135	4 135	5 291	5 189	5 654
Sport And Recreation					88	88	88	93	98	102
Public Safety					774	774	774	976	959	1 042
Housing					58	58	58	62	66	68
Health										
<i>Economic and Environmental Services</i>		-	-	-	33	33	33	35	37	38
Planning and Development					15	15	15	16	17	18
Road Transport					17	17	17	18	19	20
Environmental Protection										
<i>Trading Services</i>		-	-	-	106 436	106 436	106 436	116 660	118 750	126 773
Electricity					37 007	37 007	37 007	39 734	40 765	43 001
Water					37 164	37 164	37 164	41 714	41 738	45 219
Waste Water Management					19 085	19 085	19 085	20 961	21 900	23 207
Waste Management					13 180	13 180	13 180	14 251	14 347	15 245
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	130 386	130 386	130 386	147 265	151 881	162 899
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	49 889	49 889	49 889	45 553	24 973	26 033
Executive & Council					22 298	22 298	22 298	23 269	16 642	17 417
Budget & Treasury Office					21 637	21 637	21 637	16 370	1 841	1 915
Corporate Services					5 954	5 954	5 954	5 914	6 490	6 701
<i>Community and Public Safety</i>		-	-	-	7 713	7 713	7 713	8 053	8 593	9 052
Community & Social Services					4 693	4 693	4 693	5 335	6 009	6 251
Sport And Recreation					1 870	1 870	1 870	1 527	1 308	1 469
Public Safety					660	660	660	523	570	595
Housing					490	490	490	668	705	738
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 114	10 114	10 114	11 837	14 012	14 583
Planning and Development					927	927	927	1 380	1 462	1 521
Road Transport					9 187	9 187	9 187	10 457	12 550	13 062
Environmental Protection										
<i>Trading Services</i>		-	-	-	62 627	62 627	62 627	81 705	101 531	112 836
Electricity					29 485	29 485	29 485	32 961	39 334	47 775
Water					22 430	22 430	22 430	29 264	36 380	38 172
Waste Water Management					6 799	6 799	6 799	13 341	18 826	19 612
Waste Management					3 914	3 914	3 914	6 139	6 992	7 277
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	130 343	130 343	130 343	147 147	149 111	162 504
Surplus/(Deficit) for the year		-	-	-	43	43	43	118	2 770	396

References

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- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mhokare(FS163) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	31 583	41 188	43 124	43 124	53 980	57 260	64 304
Executive & Council				670	2 967	1 063	1 063	1 120	695	729
Budget & Treasury Office				30 696	32 603	40 177	40 177	50 683	55 556	62 543
Corporate Services				216	5 618	1 885	1 885	2 177	1 008	1 032
<i>Community and Public Safety</i>		-	-	2 443	1 666	3 595	3 595	3 478	3 204	3 421
Community & Social Services				1 156	65	1 838	1 838	1 927	1 562	1 681
Sport And Recreation				21	3	3	3	6	6	7
Public Safety				1 068	1 360	1 517	1 517	1 249	1 323	1 401
Housing				198	237	237	237	296	314	332
Health										
<i>Economic and Environmental Services</i>		-	-	7	9	9	9	226	243	262
Planning and Development										
Road Transport				7	9	9	9	9	10	10
Environmental Protection								217	234	252
<i>Trading Services</i>		-	-	20 110	29 132	35 378	35 378	44 079	50 643	58 580
Electricity				44	2 708	1 540	1 540	15 496	19 488	24 529
Water				7 394	18 556	21 684	21 684	12 387	13 624	15 055
Waste Water Management				7 494	4 748	7 392	7 392	8 272	8 937	9 682
Waste Management				5 179	3 121	4 761	4 761	7 923	8 593	9 314
<i>Other</i>	4				23					
Total Revenue - Standard	2	-	-	54 143	72 019	82 107	82 107	101 763	111 350	126 566
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	31 838	22 075	22 774	22 774	41 232	44 217	49 650
Executive & Council				3 404	7 025	4 673	4 673	4 886	5 247	5 636
Budget & Treasury Office				23 035	5 013	7 896	7 896	21 689	23 473	27 615
Corporate Services				5 398	10 036	10 205	10 205	14 656	15 498	16 399
<i>Community and Public Safety</i>		-	-	6 432	8 669	9 035	9 035	10 407	11 183	12 020
Community & Social Services				1 884	3 668	3 908	3 908	3 841	4 120	4 419
Sport And Recreation				1 203	2 241	2 241	2 241	3 065	3 318	3 593
Public Safety				2 807	2 214	2 335	2 335	2 636	2 812	3 000
Housing				538	546	551	551	865	934	1 008
Health										
<i>Economic and Environmental Services</i>		-	-	2 462	3 623	3 569	3 569	9 988	11 139	12 014
Planning and Development				467	937	1 037	1 037	1 966	2 587	2 739
Road Transport				1 995	2 686	2 532	2 532	7 806	8 318	9 022
Environmental Protection								217	234	252
<i>Trading Services</i>		-	-	19 834	34 003	20 968	20 968	39 283	44 387	50 398
Electricity				44	3 290	340	340	11 714	14 357	17 650
Water				7 118	18 560	9 665	9 665	11 374	12 499	13 752
Waste Water Management				7 494	7 392	7 392	7 392	8 272	8 937	9 682
Waste Management				5 179	4 761	3 570	3 570	7 923	8 593	9 314
<i>Other</i>	4				420					
Total Expenditure - Standard	3	-	-	60 566	68 789	56 345	56 345	100 909	110 927	124 082
Surplus/(Deficit) for the year		-	-	(6 423)	3 230	25 761	25 761	854	424	2 484

References

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Free State: Xhariep(DC16) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	18 062	21 741	21 741	21 741	30 215	33 237	36 560
Executive & Council				3 299	4 501	4 501	4 501	10 718	11 789	12 968
Budget & Treasury Office				6 262	6 538	6 538	6 538	5 612	6 174	6 791
Corporate Services				8 501	10 703	10 703	10 703	13 885	15 274	16 801
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 970	4 970	4 970	6 845	7 529	8 282
Planning and Development					4 970	4 970	4 970	6 845	7 529	8 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	18 062	26 711	26 711	26 711	37 060	40 766	44 843
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	15 117	21 741	21 741	21 741	30 215	33 237	36 560
Executive & Council				6 455	4 501	4 501	4 501	10 718	11 789	12 968
Budget & Treasury Office				4 098	6 538	6 538	6 538	5 612	6 174	6 791
Corporate Services				4 564	10 703	10 703	10 703	13 885	15 274	16 801
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 970	4 970	4 970	6 845	7 529	8 282
Planning and Development					4 970	4 970	4 970	6 845	7 529	8 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	15 117	26 711	26 711	26 711	37 060	40 766	44 843
Surplus/(Deficit) for the year		-	-	2 944	-	-	-	(0)	(0)	(0)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Naledi (Fs)(FS171) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	10 756	18 740	19 071	19 071	24 109	28 270	28 870
Executive & Council				8 133	8 131	7 399	7 399	7 209	7 454	8 103
Budget & Treasury Office				2 058	5 697	7 030	7 030	12 886	14 684	14 878
Corporate Services				565	4 912	4 643	4 643	4 014	6 132	5 889
<i>Community and Public Safety</i>		-	-	4 300	6 756	3 682	3 682	4 224	2 985	3 199
Community & Social Services				1 922	4 272	2 251	2 251	2 436	2 785	2 984
Sport And Recreation										
Public Safety				36	587	514	514	81		
Housing				112	1 218	180	180	207	200	215
Health				2 229	679	737	737	1 500		
<i>Economic and Environmental Services</i>		-	-	1 469	7 666	2 929	2 929	3 744	4 004	4 530
Planning and Development					840	568	568	631	700	850
Road Transport				1 469	6 826	2 361	2 361	3 113	3 304	3 680
Environmental Protection										
<i>Trading Services</i>		-	-	35 858	27 510	22 360	22 360	12 870	13 718	15 304
Electricity				491	2 398	2 122	2 122	345	512	668
Water				25 363	14 216	10 055	10 055	5 688	5 895	5 579
Waste Water Management				5 913	6 133	5 508	5 508	3 703	3 940	4 742
Waste Management				4 090	4 763	4 676	4 676	3 134	3 371	4 315
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	52 382	60 672	48 042	48 042	44 948	48 978	51 903
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	29 002	19 818	18 041	18 041	19 510	23 044	24 664
Executive & Council				18 448	10 351	7 354	7 354	7 101	7 791	8 579
Budget & Treasury Office				6 767	5 773	7 005	7 005	8 984	11 541	12 096
Corporate Services				3 787	3 693	3 682	3 682	3 426	3 713	3 989
<i>Community and Public Safety</i>		-	-	3 743	3 872	3 202	3 202	4 490	4 980	5 245
Community & Social Services				2 791	2 769	2 251	2 251	2 723	3 039	3 146
Sport And Recreation										
Public Safety				24	107	34	34	81	81	81
Housing				116	318	180	180	231	241	251
Health				813	679	737	737	1 456	1 619	1 767
<i>Economic and Environmental Services</i>		-	-	2 193	3 830	2 541	2 541	3 258	3 533	3 943
Planning and Development				195	323	180	180	330	327	474
Road Transport				1 998	3 507	2 361	2 361	2 928	3 206	3 469
Environmental Protection										
<i>Trading Services</i>		-	-	9 184	15 353	10 889	10 889	17 350	16 795	17 150
Electricity				228	570	294	294	340	368	397
Water				6 519	8 937	4 955	4 955	9 372	9 193	8 868
Waste Water Management				1 574	3 553	3 434	3 434	4 466	3 792	4 244
Waste Management				864	2 293	2 206	2 206	3 171	3 441	3 641
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	44 123	42 873	34 672	34 672	44 608	48 352	51 002
Surplus/(Deficit) for the year		-	-	8 259	17 799	13 370	13 370	340	626	901

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mangaung(FS172) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		688 960	962 948	1 128 278	1 042 457	1 315 924	1 315 924	1 214 834	1 318 012	1 438 428
Executive & Council		220 314	386 366	463 231	300 805	571 170	571 170	319 358	350 653	401 691
Budget & Treasury Office		391 954	480 866	571 339	621 200	624 303	624 303	764 297	810 095	868 386
Corporate Services		76 693	95 716	93 708	120 452	120 452	120 452	131 180	157 263	168 350
<i>Community and Public Safety</i>		49 925	40 628	33 166	38 984	32 524	32 524	34 453	36 719	40 385
Community & Social Services		3 885	4 818	4 047	4 968	4 968	4 968	5 920	6 502	7 139
Sport And Recreation		1 641	11 730	1 431	1 031	1 031	1 031	1 540	1 624	1 727
Public Safety		15 408	10 519	6 208	15 800	5 815	5 815	8 008	9 307	10 635
Housing		14 054	11 636	17 711	15 314	18 839	18 839	16 962	17 118	18 569
Health		14 937	1 926	3 769	1 871	1 871	1 871	2 024	2 169	2 315
<i>Economic and Environmental Services</i>		56 723	10 229	15 178	63 656	75 210	75 210	39 004	17 340	18 663
Planning and Development		4 214	4 658	4 291	4 605	7 513	7 513	5 620	6 182	6 799
Road Transport		52 499	3 107	9 831	55 588	59 584	59 584	25 467	7 267	7 583
Environmental Protection		10	2 464	1 055	3 463	8 113	8 113	7 917	3 891	4 280
<i>Trading Services</i>		958 166	1 136 942	1 345 009	1 804 423	1 825 857	1 825 857	2 013 732	2 315 683	2 686 517
Electricity		584 757	669 992	783 733	1 142 089	1 157 988	1 157 988	1 236 488	1 456 492	1 740 365
Water		238 929	303 501	363 586	422 243	424 851	424 851	473 737	525 766	581 487
Waste Water Management		131 105	159 779	193 616	235 385	238 312	238 312	297 717	327 058	357 660
Waste Management		3 374	3 669	4 074	4 706	4 706	4 706	5 789	6 368	7 005
<i>Other</i>	4	11 978	14 430	15 572	15 404	15 404	15 404	17 082	18 505	19 976
Total Revenue - Standard	2	1 765 753	2 165 178	2 537 202	2 964 924	3 264 919	3 264 919	3 319 105	3 706 260	4 203 969
Expenditure - Standard										
<i>Governance and Administration</i>		379 554	425 759	637 817	583 698	612 196	612 196	711 168	774 393	839 188
Executive & Council		136 058	161 330	196 895	215 996	178 757	178 757	184 798	200 125	213 725
Budget & Treasury Office		85 969	97 481	249 380	127 053	181 742	181 742	240 852	250 098	276 373
Corporate Services		157 527	166 947	191 542	240 649	251 697	251 697	285 518	324 170	349 089
<i>Community and Public Safety</i>		201 969	209 033	205 163	248 388	248 490	248 490	269 450	302 656	325 636
Community & Social Services		27 488	29 673	33 842	36 619	36 882	36 882	43 068	48 775	52 048
Sport And Recreation		46 044	64 237	49 988	55 630	55 068	55 068	62 227	69 649	74 821
Public Safety		76 416	79 083	86 030	115 230	111 483	111 483	119 669	133 803	144 352
Housing		24 032	26 599	27 882	33 457	37 697	37 697	36 358	41 808	44 775
Health		27 989	9 440	7 422	7 453	7 360	7 360	8 128	8 949	9 640
<i>Economic and Environmental Services</i>		141 580	156 024	191 027	233 226	284 780	284 780	256 925	252 888	268 438
Planning and Development		23 364	24 801	27 813	31 829	33 675	33 675	41 869	44 464	47 104
Road Transport		109 021	120 223	150 303	187 275	233 933	233 933	195 092	189 467	200 932
Environmental Protection		9 196	11 000	12 911	14 121	17 172	17 172	19 964	18 957	20 402
<i>Trading Services</i>		1 039 157	1 043 933	1 262 464	1 540 972	1 535 243	1 535 243	1 736 671	2 049 027	2 390 704
Electricity		661 596	636 090	779 907	1 045 194	1 040 083	1 040 083	1 189 288	1 443 327	1 734 835
Water		245 683	267 854	315 926	316 419	320 546	320 546	344 812	373 732	406 810
Waste Water Management		64 512	72 738	88 409	103 531	99 900	99 900	117 094	137 032	145 520
Waste Management		67 366	67 251	78 222	75 829	74 714	74 714	85 477	94 937	103 539
<i>Other</i>	4	11 483	11 058	12 088	13 039	12 909	12 909	14 110	15 470	16 641
Total Expenditure - Standard	3	1 773 744	1 845 807	2 308 559	2 619 323	2 693 617	2 693 617	2 988 324	3 394 433	3 840 608
Surplus/(Deficit) for the year		(7 991)	319 372	228 643	345 601	571 302	571 302	330 781	311 827	363 361

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mantsopa(FS173) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	39 537	48 160	47 415	47 415	63 482	72 122	79 333
Executive & Council				6 895	7 130	7 145	7 145	8 320	9 152	10 067
Budget & Treasury Office				32 148	40 724	39 964	39 964	48 157	55 264	60 790
Corporate Services				494	306	306	306	7 005	7 706	8 476
<i>Community and Public Safety</i>		-	-	3 752	3 934	4 334	4 334	4 585	5 043	5 547
Community & Social Services				2 321	1 894	2 294	2 294	2 845	3 129	3 442
Sport And Recreation										
Public Safety				1 430	1 691	1 691	1 691	1 740	1 914	2 105
Housing				0	348	348	348			
Health										
<i>Economic and Environmental Services</i>		-	-	11 165	8 038	7 866	7 866	8 325	10 057	11 062
Planning and Development				2 003	2 013	2 013	2 013	1 577	2 634	2 897
Road Transport				7 537	4 738	4 738	4 738	5 000	5 500	6 050
Environmental Protection				1 625	1 286	1 115	1 115	1 748	1 923	2 115
<i>Trading Services</i>		-	-	60 141	61 016	63 343	63 343	71 827	75 819	83 401
Electricity				14 882	22 244	22 244	22 244	29 620	32 582	35 840
Water				23 547	15 988	15 988	15 988	16 136	17 749	19 524
Waste Water Management				15 401	13 985	16 312	16 312	13 051	14 356	15 792
Waste Management				6 312	8 799	8 799	8 799	13 020	11 132	12 245
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	114 595	121 147	122 958	122 958	148 219	163 041	179 343
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	45 967	38 161	38 161	38 161	56 035	61 639	67 802
Executive & Council				9 094	10 350	10 350	10 350	12 565	13 822	15 204
Budget & Treasury Office				33 357	23 766	23 766	23 766	36 653	40 319	44 351
Corporate Services				3 516	4 045	4 045	4 045	6 816	7 498	8 248
<i>Community and Public Safety</i>		-	-	6 863	9 963	9 963	9 963	11 546	11 728	12 901
Community & Social Services				2 505	4 026	4 026	4 026	5 443	5 988	6 586
Sport And Recreation				2 015	2 098	2 098	2 098	2 409	2 650	2 915
Public Safety				1 757	2 696	2 696	2 696	2 810	3 091	3 401
Housing				587	1 142	1 142	1 142	884		
Health										
<i>Economic and Environmental Services</i>		-	-	8 727	14 449	14 277	14 277	11 505	12 656	13 921
Planning and Development				2 356	2 108	2 108	2 108	2 651	2 916	3 207
Road Transport				5 571	11 054	11 054	11 054	7 106	7 817	8 599
Environmental Protection				800	1 286	1 115	1 115	1 748	1 923	2 115
<i>Trading Services</i>		-	-	41 306	58 557	60 523	60 523	59 717	65 690	72 259
Electricity				15 454	21 762	21 762	21 762	26 555	29 210	32 131
Water				10 514	15 469	15 436	15 436	14 684	16 152	17 767
Waste Water Management				9 282	13 628	13 628	13 628	11 576	12 733	14 007
Waste Management				6 056	7 698	9 698	9 698	6 903	7 594	8 353
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	102 863	121 129	122 924	122 924	138 803	151 713	166 883
Surplus/(Deficit) for the year		-	-	11 732	18	33	33	9 415	11 328	12 460

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Motheo(DC17) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	135 537	153 852	150 374	150 374	159 410	162 787	150 186
Executive & Council				135 537	153 852	150 374	150 374	154 932	159 287	146 186
Budget & Treasury Office								4 478	3 500	4 000
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	135 537	153 852	150 374	150 374	159 410	162 787	150 186
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	105 896	153 851	150 367	150 367	141 810	147 155	133 139
Executive & Council				105 896	153 851	150 367	150 367	42 278	44 863	48 909
Budget & Treasury Office								75 095	75 804	55 343
Corporate Services								24 437	26 488	28 887
<i>Community and Public Safety</i>		-	-	-	-	-	-	5 600	6 107	6 661
Community & Social Services								3 461	3 774	4 115
Sport And Recreation										
Public Safety								1 343	1 464	1 597
Housing										
Health								796	869	948
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	9 268	6 540	7 133
Planning and Development								9 268	6 540	7 133
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4							2 730	2 977	3 246
Total Expenditure - Standard	3	-	-	105 896	153 851	150 367	150 367	159 408	162 778	150 179
Surplus/(Deficit) for the year		-	-	29 641	0	8	8	2	8	7

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Masilonyana(FS181) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	57 903	42 357	53 447	53 447	57 263	63 639	70 551
Executive & Council				52 840	22 453	33 546	33 546	35 689	42 670	48 455
Budget & Treasury Office				5 063	6 285	6 282	6 282	7 018	5 510	5 725
Corporate Services					13 619	13 619	13 619	14 556	15 459	16 371
<i>Community and Public Safety</i>		-	-	450	413	471	471	628	667	707
Community & Social Services				278	363	406	406	528	561	594
Sport And Recreation										
Public Safety				67		65	65	100	106	112
Housing					50					
Health				105						
<i>Economic and Environmental Services</i>		-	-	7 014	198	12	12	34	36	38
Planning and Development										
Road Transport				7 014	198	12	12	34	36	38
Environmental Protection										
<i>Trading Services</i>		-	-	37 349	80 026	80 033	80 033	94 077	103 665	114 790
Electricity				11 409	26 777	26 777	26 777	33 633	39 804	47 308
Water				8 361	24 954	24 958	24 958	23 375	24 698	26 098
Waste Water Management				10 944	16 256	16 259	16 259	19 759	20 914	22 117
Waste Management				6 635	12 040	12 040	12 040	17 310	18 250	19 267
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	102 717	122 994	133 963	133 963	152 003	168 008	186 086
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	49 665	36 958	44 708	44 708	38 353	40 990	38 483
Executive & Council				23 001	16 300	17 384	17 384	14 358	15 508	11 497
Budget & Treasury Office				22 821	8 955	14 572	14 572	12 977	13 781	14 594
Corporate Services				3 843	11 704	12 752	12 752	11 018	11 701	12 391
<i>Community and Public Safety</i>		-	-	7 118	19 179	8 948	8 948	10 938	11 617	12 302
Community & Social Services				3 916	18 652	5 567	5 567	7 441	7 902	8 368
Sport And Recreation						2 878	2 878	2 757	2 928	3 101
Public Safety				604		503	503	741	787	833
Housing				866	527					
Health				1 732						
<i>Economic and Environmental Services</i>		-	-	18 613	493	14 753	14 753	11 086	11 773	12 467
Planning and Development										
Road Transport				18 613	493	14 753	14 753	11 086	11 773	12 467
Environmental Protection										
<i>Trading Services</i>		-	-	61 435	66 245	63 978	63 978	87 208	97 731	110 019
Electricity				16 643	25 542	25 044	25 044	33 290	40 471	49 379
Water				10 278	20 991	19 210	19 210	21 858	23 213	24 583
Waste Water Management				18 408	11 636	11 628	11 628	18 467	19 612	20 769
Waste Management				16 106	8 076	8 096	8 096	13 593	14 435	15 287
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	136 831	122 876	132 387	132 387	147 584	162 111	173 271
Surplus/(Deficit) for the year		-	-	(34 113)	119	1 576	1 576	4 418	5 898	12 815

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tokologo(FS182) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	14 138	9 458	9 458	9 458	15 571	15 649	16 245
Executive & Council				7 050	6 551	6 551	6 551	7 722	7 774	8 199
Budget & Treasury Office				7 088				7 849	7 875	8 046
Corporate Services					2 908	2 908	2 908			
<i>Community and Public Safety</i>		-	-	545	821	821	821	702	675	68
Community & Social Services				545	756	756	756	654	615	
Sport And Recreation										
Public Safety					65	65	65	48	60	68
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 896	2 538	2 538	2 538	5 769	5 795	6 010
Planning and Development										
Road Transport				1 896	2 538	2 538	2 538	5 769	5 795	6 010
Environmental Protection										
<i>Trading Services</i>		-	-	24 539	29 664	29 664	29 664	24 463	28 104	31 928
Electricity				7 433	10 758	10 758	10 758	13 237	16 483	19 815
Water				4 902	6 571	6 571	6 571	3 296	3 435	3 641
Waste Water Management				8 414	8 882	8 882	8 882	4 852	5 031	5 186
Waste Management				3 790	3 452	3 452	3 452	3 078	3 155	3 286
<i>Other</i>	4				50	50	50			
Total Revenue - Standard	2	-	-	41 118	42 532	42 532	42 532	46 505	50 223	54 250
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	20 427	18 661	18 661	18 661	19 624	19 254	20 174
Executive & Council				11 837	9 117	9 117	9 117	7 227	5 507	3 848
Budget & Treasury Office				8 590	9 544	9 544	9 544	12 397	13 747	16 326
Corporate Services										
<i>Community and Public Safety</i>		-	-	686	1 061	1 061	1 061	1 166	1 287	1 376
Community & Social Services				686	733	733	733	749	803	846
Sport And Recreation										
Public Safety					328	328	328	417	484	530
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	8 028	5 427	5 427	5 427	5 329	5 720	5 825
Planning and Development										
Road Transport				8 028	5 427	5 427	5 427	5 329	5 720	5 825
Environmental Protection										
<i>Trading Services</i>		-	-	14 675	17 120	17 120	17 120	20 352	23 869	24 189
Electricity				8 922	6 633	6 633	6 633	11 516	14 119	13 851
Water				2 278	2 006	2 006	2 006	2 566	2 475	2 250
Waste Water Management				1 858	5 784	5 784	5 784	4 023	4 655	5 068
Waste Management				1 618	2 698	2 698	2 698	2 247	2 620	3 020
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	43 817	42 270	42 270	42 270	46 471	50 130	51 564
Surplus/(Deficit) for the year		-	-	(2 698)	262	262	262	34	93	2 686

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tswelopele(FS183) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	36 268	8 873	8 909	8 909	9 683	9 650	9 925
Executive & Council				2 178	701	701	701	781	830	872
Budget & Treasury Office				29 792	2 966	3 085	3 085	3 251	3 641	3 853
Corporate Services				4 297	5 207	5 124	5 124	5 651	5 179	5 200
<i>Community and Public Safety</i>		-	-	1 864	3 300	3 287	3 287	3 812	4 186	4 590
Community & Social Services				1 749	2 523	2 528	2 528	2 142	2 349	2 568
Sport And Recreation					2	2	2			
Public Safety				115	757	739	739	1 670	1 837	2 022
Housing										
Health					18	18	18			
<i>Economic and Environmental Services</i>		-	-	115	81	2 521	2 521	46	46	46
Planning and Development				0						
Road Transport				115	81	2 521	2 521	46	46	46
Environmental Protection										
<i>Trading Services</i>		-	-	33 812	54 172	55 794	55 794	66 436	74 882	82 363
Electricity				10 773	21 105	22 742	22 742	27 142	30 864	33 944
Water				5 710	13 474	13 474	13 474	15 985	17 905	19 696
Waste Water Management				11 686	12 026	12 026	12 026	14 267	15 976	17 571
Waste Management				5 643	7 567	7 552	7 552	9 041	10 136	11 151
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	72 058	66 426	70 511	70 511	79 977	88 764	96 923
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	21 059	24 083	25 118	25 118	29 860	29 106	31 704
Executive & Council				8 161	12 553	13 230	13 230	9 169	9 893	10 842
Budget & Treasury Office				11 497	10 021	10 397	10 397	14 601	12 594	13 690
Corporate Services				1 401	1 509	1 491	1 491	6 090	6 619	7 172
<i>Community and Public Safety</i>		-	-	5 416	8 977	8 824	8 824	9 749	10 714	11 765
Community & Social Services				5 170	8 095	7 996	7 996	8 008	8 796	9 655
Sport And Recreation				220	108	72	72	72	80	88
Public Safety				26	757	739	739	1 670	1 837	2 022
Housing										
Health					18	18	18			
<i>Economic and Environmental Services</i>		-	-	5 526	6 175	6 100	6 100	5 856	6 442	6 784
Planning and Development										
Road Transport				5 526	6 175	6 100	6 100	5 856	6 442	6 784
Environmental Protection										
<i>Trading Services</i>		-	-	21 582	27 190	28 027	28 027	34 512	38 224	42 403
Electricity				9 774	12 734	13 231	13 231	17 912	20 339	23 106
Water				3 344	3 848	4 253	4 253	5 166	5 623	6 125
Waste Water Management				4 598	5 710	5 674	5 674	5 757	6 045	6 362
Waste Management				3 866	4 899	4 869	4 869	5 677	6 217	6 809
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	53 583	66 426	68 068	68 068	79 977	84 486	92 656
Surplus/(Deficit) for the year		-	-	18 476	-	2 443	2 443	-	4 278	4 267

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	616 094	555 984	555 984	555 984	638 632	701 365	766 574
Executive & Council				421 528		279 867	279 867	452 007		
Budget & Treasury Office				178 871		276 117	276 117	186 625	492 117	540 586
Corporate Services				15 694	555 984				209 248	225 988
<i>Community and Public Safety</i>		-	-	1 454	-	53 100	53 100	67 183	72 557	78 361
Community & Social Services						53 100	53 100	55 224	59 642	64 412
Sport And Recreation										
Public Safety				1 454				4 616	4 985	5 384
Housing								7 343	7 930	8 565
Health										
<i>Economic and Environmental Services</i>		-	-	47 685	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection				47 685						
<i>Trading Services</i>		-	-	452 571	666 034	612 934	612 934	713 528	773 260	835 121
Electricity				212 062	345 825	345 825	345 825	432 281	484 155	522 887
Water				160 454	172 657	172 657	172 657	183 017	183 017	197 658
Waste Water Management				80 054	147 552	94 452	94 452	98 230	106 088	114 576
Waste Management										
<i>Other</i>	4								9 259	9 999
Total Revenue - Standard	2	-	-	1 117 804	1 222 018	1 222 018	1 222 018	1 419 343	1 556 441	1 690 055
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	807 723	540 787	602 262	602 262	749 910	1 030 510	1 122 707
Executive & Council				807 723		521 057	521 057	656 190		
Budget & Treasury Office					540 787	75 553	75 553	85 624	1 011 714	1 103 007
Corporate Services						5 652	5 652	8 096	18 796	19 700
<i>Community and Public Safety</i>		-	-	-	-	152 067	152 067	165 865	5 476	5 914
Community & Social Services						71 842	71 842	97 028	5 476	5 914
Sport And Recreation										
Public Safety						74 359	74 359	61 749		
Housing						5 866	5 866	7 088		
Health										
<i>Economic and Environmental Services</i>		-	-	-	301 167	4 197	4 197	4 082	37 091	40 058
Planning and Development					301 167	4 197	4 197	4 082		
Road Transport									37 091	40 058
Environmental Protection										
<i>Trading Services</i>		-	-	286 642	380 064	463 491	463 491	499 486	483 364	521 376
Electricity				134 754	209 942	209 942	209 942	236 260	257 754	277 717
Water				151 888	170 122	253 549	253 549	203 350	206 593	223 121
Waste Water Management								59 876	19 017	20 538
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	1 094 364	1 222 018	1 222 018	1 222 018	1 419 343	1 556 441	1 690 055
Surplus/(Deficit) for the year		-	-	23 440	-	0	0	-	-	-

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nala(FS185) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	95 193	18 790	18 790	18 790	20 408	22 992	24 210
Executive & Council				9 626	3 371	3 371	3 371	4 070	5 734	6 023
Budget & Treasury Office				85 531	15 327	15 327	15 327	16 293	17 210	18 137
Corporate Services				36	92	92	92	45	48	50
<i>Community and Public Safety</i>		-	-	357	8 454	8 454	8 454	10 537	11 059	11 759
Community & Social Services				298	6 230	6 230	6 230	7 559	7 895	8 411
Sport And Recreation					1 494	1 494	1 494	2 114	2 245	2 375
Public Safety				50	720	720	720	854	907	960
Housing				8	11	11	11	11	12	13
Health										
<i>Economic and Environmental Services</i>		-	-	85	3 256	3 256	3 256	8 816	9 363	9 915
Planning and Development					1 498	1 498	1 498	3 283	3 487	3 692
Road Transport				85	1 757	1 757	1 757	5 533	5 876	6 223
Environmental Protection										
<i>Trading Services</i>		-	-	82 154	163 576	163 576	163 576	198 522	210 830	223 269
Electricity				31 873	52 741	52 741	52 741	68 802	73 068	77 379
Water				19 707	58 726	58 726	58 726	69 183	73 472	77 807
Waste Water Management				12 662	22 177	22 177	22 177	26 081	27 698	29 332
Waste Management				17 913	29 932	29 932	29 932	34 456	36 592	38 751
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	177 789	194 076	194 076	194 076	238 283	254 244	269 154
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	38 987	70 193	70 193	70 193	95 199	100 763	105 572
Executive & Council				14 049	21 129	21 129	21 129	23 452	24 898	25 157
Budget & Treasury Office				21 599	39 007	39 007	39 007	65 173	68 884	73 021
Corporate Services				3 340	10 057	10 057	10 057	6 574	6 981	7 393
<i>Community and Public Safety</i>		-	-	12 110	14 074	14 074	14 074	14 863	15 784	16 712
Community & Social Services				3 364	2 793	2 793	2 793	4 874	5 177	5 482
Sport And Recreation				2 908	3 574	3 574	3 574	3 483	3 699	3 913
Public Safety				4 079	5 571	5 571	5 571	4 806	5 104	5 405
Housing				1 604	2 137	2 137	2 137	1 699	1 805	1 911
Health				155						
<i>Economic and Environmental Services</i>		-	-	16 654	32 938	32 938	32 938	26 737	28 395	30 069
Planning and Development				276	2 927	2 927	2 927	3 514	3 732	3 952
Road Transport				16 377	30 010	30 010	30 010	23 223	24 663	26 117
Environmental Protection										
<i>Trading Services</i>		-	-	64 261	111 356	111 356	111 356	101 476	106 819	113 112
Electricity				25 662	33 741	33 741	33 741	41 562	44 139	46 734
Water				10 289	36 708	36 708	36 708	29 330	31 149	32 987
Waste Water Management				7 186	18 573	18 573	18 573	10 237	9 923	10 508
Waste Management				21 123	22 333	22 333	22 333	20 347	21 609	22 883
<i>Other</i>	4				8	8	8	8	9	9
Total Expenditure - Standard	3	-	-	132 012	228 568	228 568	228 568	238 283	251 769	265 474
Surplus/(Deficit) for the year		-	-	45 777	(34 493)	(34 493)	(34 493)	(0)	2 474	3 680

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Lejweleputswa(DC18) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	87 554	90 156	65 061	65 061	95 917	101 416	103 780
Executive & Council				77 899	83 578	43 379	43 379	90 922	96 169	101 063
Budget & Treasury Office				9 071	6 578	11 288	11 288	4 995	5 247	2 717
Corporate Services				584		10 394	10 394			
<i>Community and Public Safety</i>		-	-	39	-	5 786	5 786	-	-	-
Community & Social Services				39		5 786	5 786			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 726	500	19 548	19 548	750	790	1 000
Planning and Development				767	500	5 909	5 909	750	790	1 000
Road Transport				882		4 030	4 030			
Environmental Protection				76		9 609	9 609			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4					1 200	1 200			
Total Revenue - Standard	2	-	-	89 319	90 656	91 596	91 596	96 667	102 206	104 780
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	51 292	60 709	66 061	66 061	65 015	73 554	73 533
Executive & Council				33 708	37 995	44 379	44 379	39 108	48 461	44 473
Budget & Treasury Office				8 306	11 666	11 288	11 288	17 204	15 781	19 003
Corporate Services				9 278	11 049	10 394	10 394	8 703	9 312	10 057
<i>Community and Public Safety</i>		-	-	4 913	6 611	5 786	5 786	5 712	5 778	6 223
Community & Social Services				4 521	5 635	5 786	5 786	5 712	5 778	6 223
Sport And Recreation										
Public Safety				392	976					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 372	22 136	18 548	18 548	20 741	20 169	21 892
Planning and Development				5 329	6 586	5 909	5 909	9 154	8 321	9 089
Road Transport				529	5 397	3 330	3 330			
Environmental Protection				7 515	10 153	9 309	9 309	11 587	11 848	12 803
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			1 455	1 200	1 200	1 200	1 240	2 700	3 050
Total Expenditure - Standard	3	-	-	71 032	90 656	91 596	91 596	92 708	102 201	104 698
Surplus/(Deficit) for the year		-	-	18 288	-	0	0	3 959	5	82

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Setsoto(FS191) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	64 488	47 814	47 814	47 814	49 509	51 984	54 584
Executive & Council				19 316	7 164	7 164	7 164	7 637	8 018	8 419
Budget & Treasury Office				21 489	19 466	19 466	19 466	19 395	20 365	21 383
Corporate Services				23 683	21 184	21 184	21 184	22 477	23 601	24 781
<i>Community and Public Safety</i>		-	-	706	2 865	2 865	2 865	3 073	3 227	3 388
Community & Social Services				414	433	433	433	416	437	459
Sport And Recreation				61	44	44	44	67	70	74
Public Safety				230	205	205	205	279	293	308
Housing					2 078	2 078	2 078	2 176	2 285	2 399
Health					105	105	105	135	142	149
<i>Economic and Environmental Services</i>		-	-	31 543	-	-	-	37 708	39 593	41 573
Planning and Development										
Road Transport				31 543				37 708	39 593	41 573
Environmental Protection										
<i>Trading Services</i>		-	-	151 795	230 116	230 116	230 116	275 996	289 795	304 285
Electricity				47 382	76 163	76 163	76 163	82 252	86 365	90 683
Water				38 596	48 512	48 512	48 512	128 650	135 083	141 837
Waste Water Management				41 809	72 217	72 217	72 217	30 827	32 368	33 986
Waste Management				24 008	33 224	33 224	33 224	34 267	35 980	37 779
<i>Other</i>	4				10	10	10			
Total Revenue - Standard	2	-	-	248 532	280 805	280 805	280 805	366 286	384 600	403 830
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	67 662	78 547	78 547	78 547	91 355	95 893	97 625
Executive & Council				35 660	35 771	35 771	35 771	54 250	56 963	56 748
Budget & Treasury Office				13 760	18 324	18 324	18 324	15 966	16 764	17 603
Corporate Services				18 241	24 453	24 453	24 453	21 139	22 166	23 274
<i>Community and Public Safety</i>		-	-	20 253	25 181	25 181	25 181	25 696	26 961	28 309
Community & Social Services				4 841	8 332	8 332	8 332	8 168	8 556	8 984
Sport And Recreation				8 345	8 642	8 642	8 642	9 586	10 066	10 569
Public Safety				4 370	4 739	4 739	4 739	3 986	4 186	4 395
Housing				2 562	3 467	3 467	3 467	3 768	3 956	4 154
Health				134				188	197	207
<i>Economic and Environmental Services</i>		-	-	14 896	26 202	26 202	26 202	20 108	21 113	22 169
Planning and Development										
Road Transport				14 860	26 202	26 202	26 202	20 108	21 113	22 169
Environmental Protection				36						
<i>Trading Services</i>		-	-	111 366	98 054	98 054	98 054	139 166	146 125	153 431
Electricity				36 825	38 479	38 479	38 479	55 628	58 409	61 330
Water				30 197	24 324	24 324	24 324	31 450	33 023	34 674
Waste Water Management				26 126	21 158	21 158	21 158	27 704	29 089	30 544
Waste Management				18 218	14 094	14 094	14 094	24 384	25 603	26 883
<i>Other</i>	4			2	2 774	2 774	2 774	3	3	3
Total Expenditure - Standard	3	-	-	214 177	230 759	230 759	230 759	276 328	290 095	301 536
Surplus/(Deficit) for the year		-	-	34 354	50 047	50 047	50 047	89 958	94 506	102 294

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Dihlabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Revenue - Standard	1									
<i>Governance and Administration</i>		-	-	-	354 532	102 762	102 762	244 413	273 999	297 260
Executive & Council						32 727	32 727	244 413	273 999	297 260
Budget & Treasury Office					354 532					
Corporate Services						70 035	70 035			
<i>Community and Public Safety</i>		-	-	-	-	2 603	2 603	-	-	-
Community & Social Services						2 325	2 325			
Sport And Recreation						117	117			
Public Safety						161	161			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	30 615	30 615	-	-	-
Planning and Development						110	110			
Road Transport						30 504	30 504			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	222 250	222 250	230 983	244 844	254 636
Electricity						107 878	107 878	126 943	134 560	139 942
Water								36 693	38 895	40 450
Waste Water Management						72 903	72 903	31 826	33 736	35 085
Waste Management						41 470	41 470	35 521	37 653	39 159
<i>Other</i>	4					150	150			
Total Revenue - Standard	2	-	-	-	354 532	358 380	358 380	475 396	518 843	551 896
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	354 471	79 755	79 755	213 834	226 900	264 102
Executive & Council						36 712	36 712			
Budget & Treasury Office					354 471	2 703	2 703			
Corporate Services						40 340	40 340	213 834	226 900	264 102
<i>Community and Public Safety</i>		-	-	-	-	20 983	20 983	-	-	-
Community & Social Services						8 255	8 255			
Sport And Recreation						5 273	5 273			
Public Safety						5 347	5 347			
Housing						2 108	2 108			
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	91 100	91 100	-	-	-
Planning and Development						5 238	5 238			
Road Transport						85 862	85 862			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	174 504	174 504	261 294	275 082	280 885
Electricity						78 834	78 834	148 386	157 290	163 581
Water								53 589	54 914	51 911
Waste Water Management						67 932	67 932	27 207	28 840	29 993
Waste Management						27 737	27 737	32 111	34 038	35 400
<i>Other</i>	4					7 161	7 161			
Total Expenditure - Standard	3	-	-	-	354 471	373 503	373 503	475 128	501 982	544 987
Surplus/(Deficit) for the year		-	-	-	61	(15 123)	(15 123)	268	16 861	6 909

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nketoana(FS193) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	89 549	33 703	34 753	34 753	85 853	78 852	82 795
Executive & Council					893	893	893			
Budget & Treasury Office				89 549	32 462	33 512	33 512	74 745	78 482	82 407
Corporate Services					348	348	348	11 108	370	388
<i>Community and Public Safety</i>		-	-	111	630	550	550	802	210	221
Community & Social Services					425	425	425	602		
Sport And Recreation					5	5	5			
Public Safety				111	200	120	120	200	210	221
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	75	75	75	3	-	-
Planning and Development					75	75	75	3		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	60 817	73 874	79 278	79 278	57 090	59 944	62 941
Electricity				13 958	14 705	17 623	17 623	16 780	17 619	18 500
Water				22 544	21 621	24 107	24 107	20 148	21 155	22 213
Waste Water Management				14 646	18 242	18 242	18 242	9 429	9 900	10 395
Waste Management				9 669	19 306	19 306	19 306	10 733	11 270	11 833
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	150 476	108 281	114 655	114 655	143 748	139 006	145 957
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	104 093	38 324	37 022	37 022	33 024	29 723	31 330
Executive & Council				30 400	15 873	13 483	13 483	11 526	12 433	13 104
Budget & Treasury Office				73 181	15 265	15 905	15 905	11 672	6 935	7 310
Corporate Services				512	7 186	7 634	7 634	9 825	10 355	10 916
<i>Community and Public Safety</i>		-	-	539	10 482	10 185	10 185	10 269	4 840	5 100
Community & Social Services				539	7 749	7 628	7 628	6 486	1 011	1 065
Sport And Recreation					1 215	995	995	650	527	555
Public Safety					1 518	1 562	1 562	3 133	3 302	3 480
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	5 137	7 504	5 999	5 999	32 061	33 890	35 827
Planning and Development					1 339	924	924	4 874	5 137	5 415
Road Transport				5 137	6 165	5 075	5 075	27 187	28 753	30 412
Environmental Protection										
<i>Trading Services</i>		-	-	11 340	39 408	58 906	58 906	81 642	85 498	90 218
Electricity				10 789	17 032	24 176	24 176	26 829	28 278	29 804
Water				552	14 074	19 094	19 094	16 731	17 635	18 587
Waste Water Management					5 427	8 532	8 532	27 520	28 452	30 093
Waste Management					2 875	7 104	7 104	10 562	11 133	11 734
<i>Other</i>	4				813	155	155			
Total Expenditure - Standard	3	-	-	121 109	96 531	112 267	112 267	156 996	153 951	162 475
Surplus/(Deficit) for the year		-	-	29 367	11 750	2 388	2 388	(13 248)	(14 945)	(16 518)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Maluti-a-Phofung(FS194) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	452 687	569 625	568 931	568 931	645 444	695 957	741 079
Executive & Council										
Budget & Treasury Office				431 016	217 180	215 555	215 555	645 444	695 957	741 079
Corporate Services				21 671	352 446	353 376	353 376			
<i>Community and Public Safety</i>		-	-	2 602	3 107	3 628	3 628	1 322	2 827	2 995
Community & Social Services				0	203			798	1 016	1 065
Sport And Recreation				1 509	500	871	871			
Public Safety				1 080	2 204	2 277	2 277	522	1 809	1 928
Housing				13	200	480	480	2	2	2
Health										
<i>Economic and Environmental Services</i>		-	-	237	247	-	-	526	448	470
Planning and Development				136	247			276	395	415
Road Transport				100				250	53	55
Environmental Protection										
<i>Trading Services</i>		-	-	188 751	264 294	264 714	264 714	387 400	422 646	460 790
Electricity				120 431	174 000	173 570	173 570	257 686	283 976	307 131
Water				6 159	76 347	76 347	76 347	102 705	113 215	125 708
Waste Water Management				45 885	5 547	5 547	5 547	17 359	16 010	16 934
Waste Management				16 276	8 400	9 250	9 250	9 650	9 445	11 017
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	644 277	837 273	837 273	837 273	1 034 691	1 121 878	1 205 334
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	302 860	400 277	360 228	360 228	476 735	558 708	578 333
Executive & Council				58 492	37 928	28 113	28 113	57 753	54 388	59 072
Budget & Treasury Office				193 954	88 096	113 386	113 386	147 627	175 138	237 573
Corporate Services				50 414	274 253	218 730	218 730	271 354	329 182	281 688
<i>Community and Public Safety</i>		-	-	41 246	65 440	80 118	80 118	83 995	90 195	99 911
Community & Social Services				2 385	13 865	13 548	13 548	17 755	19 263	20 907
Sport And Recreation				12 394	15 538	17 468	17 468	24 185	24 419	27 622
Public Safety				24 608	27 526	41 009	41 009	34 607	38 502	42 758
Housing				1 859	8 511	8 092	8 092	7 447	8 011	8 623
Health										
<i>Economic and Environmental Services</i>		-	-	19 788	40 171	28 825	28 825	72 337	74 326	103 224
Planning and Development				8 910	12 387	8 851	8 851	26 161	24 972	26 707
Road Transport				10 878	27 784	19 974	19 974	46 176	49 354	76 517
Environmental Protection										
<i>Trading Services</i>		-	-	212 509	283 930	322 070	322 070	365 042	349 744	374 053
Electricity				172 974	174 386	216 306	216 306	220 053	194 815	207 464
Water				3 655	81 894	81 894	81 894	115 464	122 951	133 532
Waste Water Management										
Waste Management				35 880	27 650	23 870	23 870	29 525	31 978	33 057
<i>Other</i>	4			2 542	6 715	5 294	5 294			
Total Expenditure - Standard	3	-	-	578 945	796 534	796 535	796 535	998 109	1 072 973	1 155 520
Surplus/(Deficit) for the year		-	-	65 332	40 739	40 738	40 738	36 582	48 905	49 814

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Phumelela(FS195) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	27 406	45 633	15 489	15 489	59 652	64 432	70 017
Executive & Council				1 826	38 340	2 053	2 053	2 651	3 430	3 619
Budget & Treasury Office				21 240		7 753	7 753	49 634	52 634	57 610
Corporate Services				4 340	7 293	5 683	5 683	7 368	8 369	8 787
<i>Community and Public Safety</i>		-	-	980	5 264	1 095	1 095	2 595	2 668	2 853
Community & Social Services				896	1 759	1 095	1 095	2 113	2 162	2 322
Sport And Recreation						1 857				
Public Safety				46	1 635			441	463	486
Housing				38						
Health					14			41	43	45
<i>Economic and Environmental Services</i>		-	-	1	8 764	444	444	8	8	9
Planning and Development				1	6 064	24	24	8	8	9
Road Transport					2 700	420	420			
Environmental Protection										
<i>Trading Services</i>		-	-	24 391	35 232	50 641	50 641	63 981	66 093	70 597
Electricity				6 248	8 825	15 255	15 255	19 950	19 827	22 044
Water				6 087	9 845	12 284	12 284	14 752	15 490	16 264
Waste Water Management				6 064	9 320	11 434	11 434	14 250	14 962	15 710
Waste Management				5 992	7 242	11 668	11 668	15 029	15 814	16 579
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	52 778	94 893	67 669	67 669	126 237	133 202	143 476
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	18 189	52 451	27 033	27 033	74 315	75 302	79 189
Executive & Council				6 416	45 443	7 946	7 946	9 857	10 566	11 327
Budget & Treasury Office				7 127		14 933	14 933	59 127	58 386	61 094
Corporate Services				4 645	7 007	4 155	4 155	5 330	6 351	6 768
<i>Community and Public Safety</i>		-	-	3 333	5 264	4 086	4 086	4 590	4 830	5 198
Community & Social Services				1 659	1 759	1 769	1 769	2 035	2 080	2 236
Sport And Recreation				1 560	1 857	1 678	1 678	2 083	2 246	2 421
Public Safety				72	1 635	600	600	430	462	495
Housing				1						
Health				41	14	39	39	41	43	45
<i>Economic and Environmental Services</i>		-	-	5 735	8 764	7 980	7 980	9 148	9 666	10 244
Planning and Development				3 357	6 064	7 671	7 671	707	725	772
Road Transport				2 378	2 700	309	309	8 441	8 941	9 472
Environmental Protection										
<i>Trading Services</i>		-	-	26 410	34 664	32 490	32 490	40 935	45 199	50 174
Electricity				8 362	8 747	9 967	9 967	15 083	17 712	20 942
Water				5 991	9 573	8 894	8 894	9 510	10 061	10 646
Waste Water Management				6 807	9 185	8 114	8 114	10 536	11 207	11 923
Waste Management				5 249	7 158	5 516	5 516	5 806	6 219	6 663
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	53 667	101 142	71 589	71 589	128 988	134 997	144 804
Surplus/(Deficit) for the year		-	-	(888)	(6 250)	(3 920)	(3 920)	(2 752)	(1 796)	(1 328)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Thabo Mofutsanyana(DC19) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	49 301	49 301	49 301	31 454	34 144	38 293
Executive & Council								15 435	16 176	18 137
Budget & Treasury Office					49 301	49 301	49 301	7 442	8 349	9 368
Corporate Services								8 577	9 619	10 788
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 382	7 207	8 139
Community & Social Services								6 382	7 207	8 139
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	7 042	7 928	8 926
Planning and Development								7 042	7 928	8 926
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	49 301	49 301	49 301	44 878	49 279	55 358
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	33 089	33 089	33 089	31 454	34 975	39 214
Executive & Council					18 166	18 166	18 166	15 435	17 007	19 057
Budget & Treasury Office					14 924	14 924	14 924	7 442	8 349	9 368
Corporate Services								8 577	9 619	10 788
<i>Community and Public Safety</i>		-	-	-	5 593	5 593	5 593	6 382	7 207	8 139
Community & Social Services					5 593	5 593	5 593	6 382	7 207	8 139
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 024	5 024	5 024	7 042	7 928	8 926
Planning and Development					5 024	5 024	5 024	7 042	7 928	8 926
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	43 706	43 706	43 706	44 878	50 110	56 279
Surplus/(Deficit) for the year		-	-	-	5 595	5 595	5 595	0	(831)	(920)

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mqokha(FS201) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Revenue - Standard	1									
Governance and Administration		-	-	307 109	112 885	112 885	112 885	50 436	56 087	60 911
Executive & Council				307 109	4 657	4 657	4 657	15	16	17
Budget & Treasury Office					108 223	108 223	108 223	49 491	54 995	59 764
Corporate Services					5	5	5	929	1 076	1 131
Community and Public Safety		-	-	-	4 801	4 801	4 801	5 561	5 845	6 148
Community & Social Services					61	61	61	636	673	718
Sport And Recreation					3 417	3 417	3 417	3 129	3 286	3 450
Public Safety					898	898	898	1 312	1 377	1 446
Housing					425	425	425	485	509	535
Health										
Economic and Environmental Services		-	-	-	228 265	228 265	228 265	58 677	68 512	80 462
Planning and Development					227 945	227 945	227 945	58 677	68 512	80 462
Road Transport					320	320	320			
Environmental Protection										
Trading Services		-	-	-	98 543	98 543	98 543	305 533	328 728	351 024
Electricity					20 791	20 791	20 791	162 590	170 719	179 255
Water					51 818	51 818	51 818			
Waste Water Management					13 718	13 718	13 718			
Waste Management					12 216	12 216	12 216	142 944	158 009	171 769
Other	4									
Total Revenue - Standard	2	-	-	307 109	444 493	444 493	444 493	420 207	459 173	498 546
Expenditure - Standard										
Governance and Administration		-	-	347 348	160 498	160 498	160 498	138 297	145 342	151 646
Executive & Council				347 348	29 488	29 488	29 488	33 972	36 861	40 014
Budget & Treasury Office					125 671	125 671	125 671	83 059	85 676	87 467
Corporate Services					5 339	5 339	5 339	21 267	22 805	24 165
Community and Public Safety		-	-	-	49 941	49 941	49 941	31 599	34 078	36 761
Community & Social Services					9 804	9 804	9 804	9 142	9 875	10 670
Sport And Recreation					18 886	18 886	18 886	9 203	9 907	10 668
Public Safety					19 472	19 472	19 472	10 673	11 501	12 397
Housing					1 779	1 779	1 779	2 582	2 795	3 026
Health										
Economic and Environmental Services		-	-	-	150 697	150 697	150 697	95 733	115 131	134 273
Planning and Development					141 850	141 850	141 850	95 733	115 131	134 273
Road Transport					8 847	8 847	8 847			
Environmental Protection										
Trading Services		-	-	-	126 742	126 742	126 742	154 530	164 560	175 836
Electricity					80 142	80 142	80 142	111 451	118 239	125 453
Water					18 166	18 166	18 166	19 291	20 613	22 034
Waste Water Management					14 097	14 097	14 097	13 657	14 795	16 589
Waste Management					14 336	14 336	14 336	10 131	10 913	11 760
Other	4									
Total Expenditure - Standard	3	-	-	347 348	487 877	487 877	487 877	420 159	459 111	498 515
Surplus/(Deficit) for the year		-	-	(40 239)	(43 384)	(43 384)	(43 384)	48	62	31

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Ngwathe(FS203) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	89 199	63 117	63 117	63 117	76 233	-	-
Executive & Council				1 628	1 891	1 891	1 891	3 367		
Budget & Treasury Office				87 571	61 226	61 226	61 226	72 866		
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 229	34 141	34 141	34 141	8 950	-	-
Community & Social Services				1 621	31 934	31 934	31 934	5 870		
Sport And Recreation				154	1 584	1 584	1 584	2 676		
Public Safety				454	622	622	622	404		
Housing				0						
Health										
<i>Economic and Environmental Services</i>		-	-	111	6	6	6	12	-	-
Planning and Development										
Road Transport				111	6	6	6	12		
Environmental Protection										
<i>Trading Services</i>		-	-	161 954	227 220	227 341	227 341	273 293	-	-
Electricity				64 231	117 921	116 675	116 675	119 807		
Water				48 147	45 249	46 616	46 616	51 439		
Waste Water Management				49 575	64 050	64 050	64 050	102 046		
Waste Management										
<i>Other</i>	4			17	29	29	29	643		
Total Revenue - Standard	2	-	-	253 509	324 512	324 633	324 633	359 130	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	95 000	100 324	95 192	95 192	98 830	-	-
Executive & Council				44 710	33 301	33 990	33 990	35 717		
Budget & Treasury Office				50 290	67 024	61 202	61 202	63 113		
Corporate Services										
<i>Community and Public Safety</i>		-	-	31 042	39 353	39 269	39 269	50 791	-	-
Community & Social Services				15 051	19 086	19 707	19 707	27 802		
Sport And Recreation				7 495	10 333	9 667	9 667	10 923		
Public Safety				7 375	8 895	8 847	8 847	10 830		
Housing				1 121	1 038	1 049	1 049	1 237		
Health										
<i>Economic and Environmental Services</i>		-	-	12 016	12 762	12 869	12 869	15 109	-	-
Planning and Development										
Road Transport				12 016	12 762	12 869	12 869	15 109		
Environmental Protection										
<i>Trading Services</i>		-	-	94 683	148 519	153 874	153 874	189 233	-	-
Electricity				47 990	76 167	84 851	84 851	104 991		
Water				20 238	31 406	30 582	30 582	31 624		
Waste Water Management				26 456	40 946	38 442	38 442	52 619		
Waste Management										
<i>Other</i>	4			59	102	102	102	76		
Total Expenditure - Standard	3	-	-	232 800	301 060	301 306	301 306	354 039	-	-
Surplus/(Deficit) for the year		-	-	20 708	23 453	23 327	23 327	5 091	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Metsimaholo(FS204) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		76 721	81 573	100 746	79 772	82 542	82 542	112 251	123 237	136 031
Executive & Council		47	45	98	120	3 230	3 230	726	117	117
Budget & Treasury Office		76 615	81 457	100 064	79 332	78 992	78 992	109 832	123 026	135 819
Corporate Services		59	72	584	320	320	320	1 694	95	95
<i>Community and Public Safety</i>		36 641	27 835	10 006	77 520	37 957	37 957	56 059	28 843	30 067
Community & Social Services		929	1 249	5 011	2 889	2 876	2 876	2 214	2 111	2 315
Sport And Recreation		1 535	2 070	1 886	2 155	2 155	2 155	1 957	2 105	1 698
Public Safety		33 813	6 909	1 297	20 926	20 926	20 926	19 081	21 127	22 054
Housing		364	17 608	1 813	51 550	12 000	12 000	32 808	3 500	4 000
Health										
<i>Economic and Environmental Services</i>		4 869	3 703	185	8 809	8 809	8 809	7 241	7 239	515
Planning and Development		711	574	185	3 009	3 009	3 009	941	939	515
Road Transport		4 158	3 129		5 800	5 800	5 800	6 300	6 300	
Environmental Protection										
<i>Trading Services</i>		180 508	258 430	238 416	327 737	329 780	329 780	392 729	421 689	441 201
Electricity		67 062	83 152	82 429	116 381	117 815	117 815	146 804	152 665	160 580
Water		82 602	139 456	108 638	162 605	163 164	163 164	166 878	184 595	194 845
Waste Water Management		17 274	20 096	29 527	24 376	24 376	24 376	31 954	40 421	38 786
Waste Management		13 571	15 727	17 821	24 373	24 423	24 423	47 094	44 008	46 990
<i>Other</i>	4									
Total Revenue - Standard	2	298 739	371 541	349 352	493 838	459 088	459 088	568 280	581 008	607 814
Expenditure - Standard										
<i>Governance and Administration</i>		82 144	133 368	97 974	133 792	120 571	120 571	155 410	238 442	254 197
Executive & Council		27 820	33 684	35 684	59 602	51 583	51 583	61 356	119 509	125 283
Budget & Treasury Office		38 589	84 175	43 809	43 444	39 204	39 204	51 628	69 716	68 023
Corporate Services		15 734	15 509	18 481	30 746	29 784	29 784	42 426	49 218	60 891
<i>Community and Public Safety</i>		54 002	41 258	47 123	48 336	49 661	49 661	65 140	72 835	83 465
Community & Social Services		5 261	4 927	11 559	9 736	9 420	9 420	9 191	10 770	13 502
Sport And Recreation		14 349	15 317	16 854	16 679	18 828	18 828	19 113	23 491	25 468
Public Safety		32 760	18 827	16 542	19 820	19 263	19 263	30 635	31 929	37 218
Housing		1 632	2 186	2 169	2 102	2 151	2 151	6 201	6 646	7 277
Health										
<i>Economic and Environmental Services</i>		19 555	18 801	22 770	32 163	32 249	32 249	41 269	39 423	41 861
Planning and Development		3 589	4 033	3 030	5 027	4 885	4 885	8 255	9 885	10 588
Road Transport		15 966	14 768	19 740	27 136	27 364	27 364	33 014	29 537	31 273
Environmental Protection										
<i>Trading Services</i>		157 957	169 995	189 665	271 133	271 704	271 704	322 086	434 980	541 848
Electricity		61 575	64 119	78 848	114 561	115 800	115 800	139 213	198 743	332 441
Water		65 681	68 931	73 040	109 176	106 502	106 502	110 945	147 437	139 687
Waste Water Management		17 650	20 459	21 594	26 497	28 057	28 057	39 523	47 175	48 450
Waste Management		13 051	16 487	16 184	20 899	21 345	21 345	32 404	41 625	21 269
<i>Other</i>	4									
Total Expenditure - Standard	3	313 657	363 422	357 531	485 424	474 185	474 185	583 905	785 679	921 370
Surplus/(Deficit) for the year		(14 919)	8 119	(8 179)	8 414	(15 097)	(15 097)	(15 626)	(204 671)	(313 555)

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mafube(FS205) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	47 649	86 234	86 234	86 234	78 664	87 592	95 536
Executive & Council										
Budget & Treasury Office				47 649	86 234	86 234	86 234	78 664	87 592	95 536
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	4 257	4 257	4 257	-	-	-
Community & Social Services					4 257	4 257	4 257			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	21 762	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection				21 762						
<i>Trading Services</i>		-	-	5 305	50 064	50 064	50 064	47 115	57 897	72 054
Electricity				11 364	19 800	19 800	19 800	26 730	36 086	48 715
Water				(11 763)	19 123	19 123	19 123	8 239	8 816	9 433
Waste Water Management				5 704	11 141	11 141	11 141	7 590	8 121	8 690
Waste Management								4 556	4 874	5 216
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	74 716	140 555	140 555	140 555	125 778	145 489	167 590
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	79 889	37 457	37 457	37 457	67 760	70 399	75 557
Executive & Council				5 534	16 873	16 873	16 873	15 089	16 102	17 185
Budget & Treasury Office				256	11 402	11 402	11 402	8 159	6 817	7 373
Corporate Services				74 099	9 182	9 182	9 182	44 512	47 480	50 999
<i>Community and Public Safety</i>		-	-	-	18 161	18 161	18 161	1 057	915	865
Community & Social Services					18 161	18 161	18 161	1 057	915	865
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 872	6 872	6 872	1 130	1 192	1 258
Planning and Development					6 872	6 872	6 872	1 130	1 192	1 258
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	15 678	76 802	76 802	76 802	54 572	64 679	77 104
Electricity				15 678	25 146	25 146	25 146	51 884	61 843	74 112
Water					5 928	5 928	5 928	2 188	2 308	2 435
Waste Water Management					45 728	45 728	45 728	500	528	557
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	95 567	139 292	139 292	139 292	124 519	137 185	154 784
Surplus/(Deficit) for the year		-	-	(20 851)	1 263	1 263	1 263	1 259	8 304	12 806

References

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- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Fezile Dabi(DC20) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	120 889	175 211	176 758	176 758	230 055	190 246	170 731
Executive & Council				120 889	175 211	176 758	176 758	230 055	190 246	170 731
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	120 889	175 211	176 758	176 758	230 055	190 246	170 731
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	92 189	167 191	169 181	169 181	223 765	197 767	180 991
Executive & Council				92 189	167 191	169 181	169 181	223 765	197 767	180 991
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	92 189	167 191	169 181	169 181	223 765	197 767	180 991
Surplus/(Deficit) for the year		-	-	28 699	8 020	7 577	7 577	6 290	(7 521)	(10 260)

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification