

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2010/11				Second Quarter 2010/11				Third Quarter 2010/11				Fourth Quarter 2010/11				Year to date: 30 June 2011				Fourth Quarter 2009/10				Q4 of 2009/10 to Q4 of 2010/11
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Eastern Cape	16 850 798	5 642 596	22 493 394	16 635 882	5 415 342	22 051 224	3 245 526	733 342	3 978 868	17.7%	4 237 247	1 096 194	5 333 441	23.7%	3 476 861	651 350	4 128 220	18.7%	4 204 154	968 700	5 172 853	23.5%	15 163 788	3 449 595	18 613 383	84.4%	4 551 352	2 150 881	6 702 233	91.1%	(22.8%)
Free State	9 556 529	1 985 679	11 542 208	9 371 452	2 129 708	11 501 160	1 880 171	292 618	2 172 789	18.8%	1 791 012	367 785	2 158 797	18.7%	1 622 794	272 948	1 895 742	16.5%	1 764 958	429 165	2 194 123	19.1%	7 058 935	1 362 516	8 421 451	73.2%	1 827 460	545 691	2 373 150	78.4%	(7.5%)
Gauteng	88 750 665	9 267 658	98 018 323	89 969 742	9 463 884	99 433 626	16 158 229	705 910	16 864 139	21.6%	16 067 218	1 684 524	17 751 742	22.2%	15 421 696	1 562 445	16 984 141	21.4%	19 176 133	4 088 574	23 264 707	29.3%	66 626 385	8 021 454	74 648 839	94.2%	16 221 403	3 628 159	19 849 562	90.8%	17.1%
KwaZulu-Natal	33 987 698	10 020 021	43 977 719	34 603 034	9 637 660	44 240 694	7 197 959	1 247 191	8 445 150	19.2%	7 815 761	2 312 784	10 128 545	22.9%	7 242 103	1 142 950	8 385 053	18.9%	9 900 256	3 115 426	13 015 682	29.3%	32 153 078	7 518 003	39 671 081	89.3%	7 874 011	3 123 870	10 997 871	93.3%	18.3%
Limpoopo	7 648 434	3 297 293	10 945 727	7 696 384	3 161 042	10 857 426	1 720 889	459 552	2 180 441	19.9%	2 023 064	787 732	2 810 796	25.7%	1 658 581	472 425	2 131 006	19.6%	2 013 937	550 260	2 564 196	23.6%	7 416 470	2 269 968	9 686 438	89.2%	2 373 395	1 900 897	4 274 292	116.4%	(40.0%)
Mpumalanga	8 270 437	2 871 985	11 142 422	8 111 595	2 872 916	10 984 511	1 780 273	273 237	2 053 510	18.8%	1 854 126	621 442	2 475 568	22.6%	2 111 377	380 085	2 491 462	21.6%	2 613 801	551 338	3 165 139	27.3%	8 365 577	1 825 297	10 190 874	88.0%	1 895 536	564 258	2 459 794	91.1%	28.7%
North West	7 965 698	2 295 020	10 260 718	8 181 814	2 163 451	10 345 265	1 684 541	185 103	1 869 644	18.2%	1 905 684	299 375	2 205 059	20.9%	2 149 414	233 221	2 382 635	23.0%	2 132 660	357 981	2 490 641	24.1%	7 772 200	1 075 781	8 848 981	85.6%	2 757 766	610 861	3 368 627	89.3%	(23.8%)
Northern Cape	3 333 041	929 813	4 262 854	3 491 606	764 385	4 255 991	685 908	111 677	797 585	18.7%	989 181	166 398	1 155 579	27.1%	938 956	179 708	1 118 664	26.3%	847 115	172 848	1 019 963	24.0%	3 461 161	630 631	4 091 791	96.1%	765 619	222 790	988 408	94.3%	3.2%
Western Cape	36 699 916	6 079 563	42 779 479	37 073 557	6 440 469	43 514 026	7 783 753	627 244	8 410 996	19.7%	8 440 630	1 086 718	9 527 348	22.3%	8 119 448	914 914	9 034 363	20.9%	9 901 721	2 161 819	12 063 541	27.7%	34 245 652	4 790 696	39 036 348	89.7%	9 467 478	2 581 446	12 048 924	91.7%	0.1%
Total National	193 033 626	42 269 617	235 243 244	195 735 965	42 245 877	237 981 842	42 137 246	4 635 963	46 773 212	19.9%	45 629 923	8 122 962	53 752 885	22.6%	42 747 339	5 809 694	48 557 033	20.4%	52 556 636	12 376 322	64 932 958	27.3%	182 462 146	30 944 941	213 407 087	89.7%	47 734 000	15 228 652	62 962 652	92.0%	3.1%





STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2010/11			Second Quarter 2010/11			Third Quarter 2010/11			Fourth Quarter 2010/11			Year to date: 30 June 2011			Fourth Quarter 2009/10			Q4 of 2009/10 as % of Q4 of 2010/11						
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total							
<b>Eastern Cape</b>																															
A Nelson Mandela Bay	5 640 300	2 183 123	7 823 422	6 035 990	1 626 634	7 662 624	1 180 296	328 701	1 508 997	19.3%	1 497 681	396 324	1 894 005	24.2%	1 368 279	210 644	1 578 923	20.6%	1 585 734	459 053	2 044 786	26.7%	5 631 989	1 394 721	7 026 711	91.7%	2 190 885	1 134 305	3 325 190	91.8%	(38.5%)
<b>Total Metros</b>	<b>5 640 300</b>	<b>2 183 123</b>	<b>7 823 422</b>	<b>6 035 990</b>	<b>1 626 634</b>	<b>7 662 624</b>	<b>1 180 296</b>	<b>328 701</b>	<b>1 508 997</b>	<b>19.3%</b>	<b>1 497 681</b>	<b>396 324</b>	<b>1 894 005</b>	<b>24.2%</b>	<b>1 368 279</b>	<b>210 644</b>	<b>1 578 923</b>	<b>20.6%</b>	<b>1 585 734</b>	<b>459 053</b>	<b>2 044 786</b>	<b>26.7%</b>	<b>5 631 989</b>	<b>1 394 721</b>	<b>7 026 711</b>	<b>91.7%</b>	<b>2 190 885</b>	<b>1 134 305</b>	<b>3 325 190</b>	<b>91.8%</b>	<b>(38.5%)</b>
B Matieland	119 976	47 967	167 942	134 977	47 967	182 943	27 771	320	28 091	16.7%	27 041	1 299	28 340	16.9%	7 274	3 190	10 464	5.7%	15 858	2 635	18 493	10.1%	77 944	7 443	85 387	46.7%	20 928	1 395	22 323	79.6%	(17.2%)
B Blue Crane Route	119 590	17 835	137 424	119 590	17 835	137 424	24 332	838	25 170	18.3%	25 020	2 093	27 113	19.7%	24 311	5 074	29 205	21.3%	25 676	9 512	35 189	25.6%	99 158	17 517	116 676	84.9%	25 126	3 052	28 178	83.6%	24.9%
B Ikwezi	25 015	14 647	39 662	25 015	14 647	39 662	5 245	1 274	6 519	16.3%	5 156	3 380	8 536	21.5%	5 212	9 046	14 258	35.9%	3 432	4 388	7 820	19.7%	19 045	18 087	37 132	93.6%	4 675	4 113	8 788	128.9%	(11.0%)
B Makana	239 571	60 912	300 483	239 571	60 912	300 483	64 734	3 102	67 835	22.6%	51 711	4 432	56 143	18.7%	32 365	4 587	36 952	25.6%	63 221	10 261	73 482	27.1%	252 031	30 302	282 333	93.9%	57 742	71 917	129 659	111.9%	(37.2%)
B Ndlambe	204 405	12 174	216 579	204 405	12 174	216 579	43 893	4 280	48 173	22.2%	45 046	15 777	60 823	28.1%	51 252	3 997	55 250	25.5%	51 247	9 811	61 058	29.2%	191 438	33 865	225 304	104.0%	44 132	1 997	46 129	100.0%	32.4%
B Sundays River Valley	74 132	14 458	88 590	74 132	14 458	88 590	11 673	1 749	13 423	15.2%	13 076	1 946	15 022	17.8%	11 445	2 298	13 744	15.5%	13 010	5 875	18 885	21.3%	49 908	11 868	61 776	69.0%	10 890	2 457	13 347	88.1%	41.5%
B Baviaans	34 014	8 929	42 943	34 014	8 929	42 943	7 443	4 913	12 355	28.8%	5 860	4 037	9 897	23.0%	7 383	351	7 734	18.0%	7 791	144	7 935	18.5%	28 476	9 444	37 921	88.3%	7 385	-	7 385	115.4%	7.5%
B Kouou	371 605	39 868	411 472	371 605	39 868	411 472	107 961	11 174	119 135	27.0%	70 785	11 221	82 007	19.9%	84 955	5 706	90 661	22.0%	60 907	4 945	65 852	16.0%	324 608	25 085	349 693	85.0%	76 977	6 350	83 326	88.1%	(21.0%)
B Kou-Kamma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Casulu	279 442	6 176	285 618	301 641	6 176	307 817	46 085	173	46 258	16.2%	34 973	32	35 005	12.3%	51 571	1 013	52 584	17.1%	43 932	906	44 840	14.6%	176 569	2 127	178 697	58.0%	71 413	1 784	73 197	100.0%	(38.7%)
<b>Total Cacadu</b>	<b>1 467 930</b>	<b>222 965</b>	<b>1 690 895</b>	<b>1 505 130</b>	<b>222 965</b>	<b>1 728 095</b>	<b>339 136</b>	<b>19 860</b>	<b>358 997</b>	<b>21.2%</b>	<b>279 370</b>	<b>44 217</b>	<b>323 587</b>	<b>18.1%</b>	<b>322 286</b>	<b>35 262</b>	<b>357 549</b>	<b>20.7%</b>	<b>290 885</b>	<b>56 478</b>	<b>347 364</b>	<b>20.1%</b>	<b>1 231 878</b>	<b>155 818</b>	<b>1 387 696</b>	<b>80.3%</b>	<b>339 213</b>	<b>96 013</b>	<b>435 226</b>	<b>110.5%</b>	<b>(20.2%)</b>
B Mhshsho	184 823	41 327	226 150	184 823	41 327	226 150	15 955	10 808	26 764	11.8%	21 620	16 816	38 435	17.0%	16 330	5 732	22 063	9.8%	15 126	2 338	17 464	7.7%	69 031	35 694	104 725	46.3%	17 834	14 081	31 915	100.0%	(45.3%)
B Mqumqa	139 659	45 059	184 718	135 609	45 150	180 759	32 473	4 539	37 012	20.0%	37 678	5 037	42 715	22.8%	33 066	544	33 581	17.7%	36 077	7 254	43 341	22.8%	138 664	17 374	156 038	82.2%	30 411	15 066	45 477	106.0%	5.7%
B Great Kai	22 341	12 172	34 513	22 341	12 172	34 513	7 647	1 901	9 548	27.8%	8 209	5 300	13 239	38.4%	8 584	3 971	12 555	36.4%	9 066	1 642	10 949	31.7%	33 747	12 544	46 291	134.1%	6 793	1 363	8 156	61.3%	34.2%
B Amahlathi	115 944	7 733	123 677	115 944	7 733	123 677	18 357	3 642	21 999	17.7%	21 756	4 291	26 047	21.1%	20 076	3 046	23 122	17.8%	23 253	1 466	24 709	22.4%	83 443	15 435	98 877	79.9%	23 054	1 565	24 619	100.0%	(8.8%)
B Buffalo City	3 899 979	480 112	4 380 091	3 258 669	750 576	4 009 245	564 570	38 990	603 560	13.8%	901 962	97 311	999 273	22.8%	696 754	62 087	758 840	18.9%	847 311	169 362	1 016 673	25.4%	3 010 597	367 739	3 378 336	84.3%	971 491	204 626	1 176 117	81.7%	(13.6%)
B Nouusiba	47 991	24 261	72 252	47 991	24 261	72 252	13 195	246	13 441	18.6%	12 132	1 774	13 906	19.2%	18 438	8 133	26 572	36.8%	21 719	4 978	26 696	35.9%	55 483	15 132	70 615	111.6%	5 477	1 157	6 634	100.0%	302.4%
B Nonkobe	117 993	24 760	142 753	117 993	24 760	142 753	26 695	6 286	32 982	23.1%	32 473	6 828	39 301	21.2%	23 086	1 173	24 259	17.0%	29 347	4 689	34 036	20.9%	102 602	14 757	117 359	82.2%	26 994	2 319	29 312	100.0%	1.7%
B Noubu	43 010	9 629	52 639	43 010	9 629	52 639	10 900	850	11 750	22.3%	6 076	3 344	9 420	17.9%	10 748	2 222	12 970	20.8%	1 713	1 222	1 834	3.5%	29 436	4 538	33 974	64.5%	7 015	864	7 880	100.0%	(76.7%)
B Amathole	882 389	324 136	1 206 525	882 389	324 136	1 206 525	126 038	59 762	185 800	15.4%	150 323	82 476	232 800	19.3%	149 792	65 333	215 126	17.8%	185 949	84 411	270 360	22.4%	612 102	291 983	904 085	74.9%	121 293	77 875	199 168	59.4%	35.7%
<b>Total Amathole</b>	<b>5 454 329</b>	<b>969 190</b>	<b>6 423 518</b>	<b>4 808 769</b>	<b>1 248 744</b>	<b>6 057 512</b>	<b>815 829</b>	<b>127 015</b>	<b>942 845</b>	<b>14.7%</b>	<b>1 182 630</b>	<b>222 906</b>	<b>1 405 536</b>	<b>21.9%</b>	<b>976 845</b>	<b>150 243</b>	<b>1 127 088</b>	<b>18.6%</b>	<b>1 169 801</b>	<b>275 032</b>	<b>1 444 833</b>	<b>23.9%</b>	<b>4 145 105</b>	<b>775 196</b>	<b>4 920 301</b>	<b>81.2%</b>	<b>1 210 362</b>	<b>318 045</b>	<b>1 528 407</b>	<b>83.3%</b>	<b>(5.5%)</b>
B Inuaba Yethemba	128 142	-	128 142	128 142	-	128 142	25 143	19 866	25 143	19.8%	25 143	19 866	25 143	19.8%	28 943	-	28 943	22.6%	16 904	-	16 904	12.2%	96 133	-	96 133	75.0%	25 364	-	25 364	100.0%	61.9%
B Tsolwana	39 306	12 707	52 013	39 306	12 707	52 013	8 899	453	9 352	18.0%	10 301	47	10 348	19.9%	9 629	155	9 783	18.8%	11 475	138	11 613	22.3%	40 304	792	41 096	79.0%	8 556	6 706	15 262	100.0%	(23.9%)
B Inkhawana	33 754	7 539	41 293	33 754	7 539	41 293	8 903	276	9 178	22.2%	10 265	827	11 091	26.9%	10 831	827	11 657	28.2%	7 085	827	7 911	19.2%	37 083	2 755	39 838	95.5%	4 877	1 949	6 826	100.0%	15.9%
B Luthanza	398 488	43 286	441 773	398 488	43 286	441 773	51 541	9 750	61 291	25.2%	83 769	6 174	84 382	19.1%	74 348	281	74 630	16.9%	92 463	497	92 960	21.0%	352 121	11 141	363 262	82.2%	86 684	14 566	101 250	100.0%	(8.2%)
B Intsika Yethu	90 379	22 796	113 174	77 932	22 796	100 727	18 776	13 435	32 211	28.5%	40 679	2 269	42 948	37.9%	81 389	4 859	86 248	85.6%	119 519	4 249	123 767	122.9%	260 363	24 812	285 174	100.0%	32.2%				
B Emalahleni (Ec)	77 677	27 850	105 527	77 677	27 850	105 527	11 886	6 024	17 910	17.0%	22 501	8 018	30 519	28.9%	25 756	2 341	28 097	26.6%	27 067	2 664	29 731	28.2%	87 211	19 047	106 258	100.0%	9 257	3 338	12 596	100.0%	136.0%
B Engcobo	47 118	84 202	131 320	47 118	84 202	131 320	11 064	1 918	12 982	9.9%	14 754	20 280	35 034	26.7%	11 587	3 971	15 558	11.8%	8 291	2 259	10 550	8.0%	45 696	28 428	74 124	56.4%	10 882	19 863	30 745	100.0%	(65.7%)
B Sakhisizwe	75 658	18 521	94 179	75 658	18 521	94 179	34 653	1 034	35 687	37.9%	14 652	719	15 372	16.3%	16 404	1 016	17 420	18.5%	17 842	5 491	23 333	15.8%	77 842	5 491	83 333	100.0%	11 887	3 525	15 412	100.0%	(3.8%)
B Chris Hani	332 895	288 560	621 455	332 895	288 560	621 455	56 294	206	56 500	9.1%	51 033	434	51 467	8.3%	33 498	2 802	36 299	6.8%	43 681	501	44 182	7.1%	184 508	3 942	188 448	30.3%	152 091	88 205	240 296	65.9%	(81.6%)
<b>Total Chris Hani</b>	<b>1 223 409</b>	<b>505 460</b>	<b>1 728 869</b>	<b>1 210 962</b>	<b>505 460</b>	<b>1 716 422</b>	<b>277 159</b>	<b>33 094</b>	<b>310 254</b>	<																					

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2010/11			Second Quarter 2010/11			Third Quarter 2010/11			Fourth Quarter 2010/11			Year to date: 30 June 2011			Fourth Quarter 2009/10			Q4 of 2009/10 to Q4 of 2010/11						
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total							
<b>Free State</b>																															
B	92 869	19 494	112 363	82 649	20 154	102 803	12 995	3 356	16 351	14.6%	12 707	2 921	15 627	13.9%	11 089	2 627	13 716	13.3%	15 430	7 490	22 921	22.3%	52 221	16 394	68 615	66.7%	13 135	10 298	23 433	(141.0%)	(2.2%)
B	147 147	33 222	180 369	147 223	33 222	180 445	56 473	8 539	65 012	36.0%	48 086	8 593	56 679	31.4%	45 763	6 881	52 645	29.2%	37 255	5 335	42 590	23.6%	187 578	29 348	216 926	120.2%	36 276	7 621	43 897	121.6%	(3.0%)
B	85 543	56 986	142 529	88 168	38 616	126 784	16 748	9 807	26 554	18.3%	15 118	4 163	19 280	13.5%	14 379	1 538	15 917	12.6%	16 705	3 728	20 433	16.1%	62 949	18 736	81 684	64.4%	12 034	7 813	19 847	81.9%	3.0%
B	37 060	2 055	39 115	41 595	2 534	44 129	9 452	8 407	10 299	26.3%	11 399	-	11 399	29.1%	8 560	6	8 567	19.4%	10 316	1 077	11 393	25.8%	39 728	1 931	41 658	90.4%	10 155	-	10 155	116.5%	12.2%
<b>Total Xhariep</b>	<b>362 619</b>	<b>111 757</b>	<b>474 376</b>	<b>359 636</b>	<b>94 526</b>	<b>454 162</b>	<b>95 668</b>	<b>22 049</b>	<b>117 717</b>	<b>24.8%</b>	<b>87 309</b>	<b>15 677</b>	<b>102 986</b>	<b>21.7%</b>	<b>79 792</b>	<b>11 053</b>	<b>90 844</b>	<b>20.0%</b>	<b>79 706</b>	<b>17 630</b>	<b>97 336</b>	<b>21.4%</b>	<b>342 475</b>	<b>66 408</b>	<b>408 883</b>	<b>90.0%</b>	<b>71 600</b>	<b>25 732</b>	<b>97 332</b>	<b>170.0%</b>	<b>0.0%</b>
B	44 608	12 744	57 352	44 608	12 744	57 352	10 987	126	11 113	19.4%	9 455	4 524	13 979	24.4%	8 172	417	8 589	15.0%	13 321	11 457	24 778	43.2%	41 936	16 524	58 459	101.9%	6 505	86	6 591	61.3%	276.0%
B	2 988 324	373 256	3 361 580	3 080 947	789 711	3 870 658	673 927	64 371	738 498	22.0%	634 550	131 871	766 421	22.8%	635 752	96 602	732 353	18.9%	593 200	154 862	748 062	19.3%	2 537 428	447 906	2 985 334	77.1%	780 544	260 786	1 041 330	91.0%	(26.2%)
B	138 803	39 532	178 336	140 125	39 532	179 657	31 835	3 228	35 063	19.7%	36 229	5 628	41 856	23.5%	26 127	9 389	35 516	19.8%	22 907	13 148	36 055	20.1%	117 098	31 392	148 491	82.7%	25 992	8 120	34 112	79.3%	5.4%
B	159 408	150	159 558	163	927	1 090	24 201	685	24 887	15.6%	31 197	39	31 235	19.6%	27 606	26	27 632	25.3%	43 182	119	43 301	397.8%	126 185	869	127 054	11657.2%	41 486	-	41 486	80.1%	4.4%
<b>Total Mthohe</b>	<b>3 331 144</b>	<b>425 682</b>	<b>3 756 826</b>	<b>3 265 844</b>	<b>842 914</b>	<b>4 108 758</b>	<b>740 950</b>	<b>68 610</b>	<b>809 560</b>	<b>21.5%</b>	<b>711 430</b>	<b>142 062</b>	<b>853 492</b>	<b>22.7%</b>	<b>697 656</b>	<b>106 434</b>	<b>804 090</b>	<b>19.6%</b>	<b>672 611</b>	<b>179 586</b>	<b>852 196</b>	<b>20.7%</b>	<b>2 822 647</b>	<b>496 691</b>	<b>3 319 338</b>	<b>80.8%</b>	<b>854 527</b>	<b>268 991</b>	<b>1 123 518</b>	<b>89.8%</b>	<b>(24.1%)</b>
B	147 584	37 061	184 645	150 599	29 061	179 660	11 858	14 496	26 355	14.3%	32 210	9 657	41 867	22.7%	14 620	4 154	18 774	10.4%	31 996	5 621	37 617	20.9%	90 684	33 929	124 613	69.4%	9 855	7 452	17 307	46.8%	117.3%
B	46 471	14 845	61 316	46 471	14 845	61 316	13 139	18 055	31 194	50.9%	13 709	12 812	26 520	43.3%	8 806	14 958	23 764	38.8%	10 345	10 030	20 375	33.2%	45 999	55 855	101 854	166.1%	9 046	16 901	25 947	79.6%	(21.5%)
B	79 977	21 291	101 268	78 638	20 750	99 387	18 664	5 369	24 032	23.7%	14 814	4 729	19 543	19.3%	16 949	2 882	19 831	19.9%	26 474	1 037	27 511	27.6%	76 900	14 016	90 916	91.2%	16 705	7 518	24 222	102.1%	13.8%
B	1 419 343	159 604	1 578 947	1 419 343	159 604	1 578 947	272 245	31 676	303 921	19.2%	231 695	27 640	259 335	16.4%	235 508	29 918	265 425	16.8%	181 162	55 285	236 448	15.0%	920 610	144 519	1 065 129	67.5%	215 126	52 358	267 484	67.8%	(11.6%)
B	238 283	61 766	300 050	238 283	61 766	300 050	40 432	5 383	45 815	15.3%	25 055	6 607	31 662	16.4%	9 393	9 393	3 191	-	6 003	6 003	2.0%	65 487	27 385	92 872	61.0%	10 338	9 157	19 496	29.2%	(69.2%)	
B	92 709	16 240	108 949	109 094	20 306	129 400	18 873	2 032	20 905	19.2%	23 729	223	23 952	22.0%	21 011	2 957	23 968	18.5%	22 788	3 739	26 526	20.5%	86 401	8 951	95 352	73.7%	18 459	6 598	25 057	75.8%	5.9%
<b>Total Lejweleputswa</b>	<b>2 024 368</b>	<b>310 807</b>	<b>2 335 175</b>	<b>2 042 728</b>	<b>306 381</b>	<b>2 349 110</b>	<b>375 211</b>	<b>77 011</b>	<b>452 222</b>	<b>19.4%</b>	<b>341 212</b>	<b>61 688</b>	<b>402 879</b>	<b>17.3%</b>	<b>296 893</b>	<b>64 262</b>	<b>361 155</b>	<b>15.4%</b>	<b>272 765</b>	<b>81 715</b>	<b>354 480</b>	<b>15.1%</b>	<b>1 286 081</b>	<b>284 655</b>	<b>1 570 736</b>	<b>66.9%</b>	<b>279 529</b>	<b>99 984</b>	<b>379 513</b>	<b>63.8%</b>	<b>(6.6%)</b>
B	276 328	92 719	369 047	276 328	92 719	369 047	53 351	4 250	57 601	15.6%	43 596	10 832	54 427	14.7%	5 154	4 840	9 994	2.7%	-	-	-	-	102 101	19 922	122 022	33.1%	39 077	5 110	44 187	59.8%	(100.0%)
B	475 128	95 767	570 895	451 336	76 178	527 512	81 819	14 952	96 772	17.0%	85 470	20 153	105 623	18.5%	70 315	13 055	83 371	15.8%	69 233	25 199	94 432	17.9%	306 838	73 359	380 197	72.1%	73 380	6 931	80 311	56.4%	17.6%
B	156 996	32 612	189 608	156 996	-	156 996	23 511	4 398	27 909	14.7%	23 464	8 531	31 995	16.9%	26 637	6 052	32 689	20.8%	51 249	524	51 773	33.0%	124 861	19 505	144 366	92.0%	38 473	11 981	50 454	80.3%	2.6%
B	998 109	266 440	1 264 548	880 691	286 578	1 167 269	187 580	58 998	246 577	19.5%	150 237	69 544	219 691	17.4%	138 394	38 191	176 586	15.1%	224 805	82 952	307 757	26.4%	701 017	249 594	950 611	81.4%	138 995	70 034	209 029	73.7%	47.2%
B	128 988	60 468	189 456	82 139	60 468	142 607	17 859	1 847	28 290	14.9%	19 659	13 026	32 685	17.4%	17 457	4 887	22 343	15.4%	19 282	1 903	21 185	14.9%	74 257	30 247	104 503	73.3%	8 508	7 118	15 625	80.7%	35.6%
B	44 878	19 177	64 055	66 273	11 907	78 179	17 903	2 847	20 750	32.4%	17 332	607	17 939	28.0%	13 239	1 117	14 356	18.4%	16 261	1 508	17 769	22.7%	64 736	6 079	70 814	90.6%	8 088	4 083	12 172	74.3%	46.0%
<b>Total Thabo Mofutsanyana</b>	<b>2 080 427</b>	<b>567 182</b>	<b>2 647 610</b>	<b>1 913 762</b>	<b>527 847</b>	<b>2 441 610</b>	<b>382 023</b>	<b>95 876</b>	<b>477 899</b>	<b>18.1%</b>	<b>339 789</b>	<b>122 601</b>	<b>462 390</b>	<b>17.5%</b>	<b>271 197</b>	<b>68 142</b>	<b>339 339</b>	<b>13.9%</b>	<b>380 830</b>	<b>112 086</b>	<b>492 916</b>	<b>20.2%</b>	<b>1 373 808</b>	<b>398 705</b>	<b>1 772 513</b>	<b>72.6%</b>	<b>306 521</b>	<b>105 258</b>	<b>411 778</b>	<b>69.2%</b>	<b>19.7%</b>
B	420 159	126 267	546 426	420 159	126 267	546 426	62 427	10 732	73 160	13.4%	78 041	5 140	83 181	15.2%	22 489	-	22 489	4.1%	42 157	-	42 157	7.7%	205 114	15 872	220 986	40.4%	48 617	15 830	64 447	63.0%	(34.6%)
B	334 039	67 664	421 703	363 184	67 664	430 848	54 039	4 217	58 257	13.8%	79 713	3 532	83 245	19.7%	68 498	2 061	70 559	16.4%	86 308	6 768	93 076	21.6%	288 559	16 579	305 138	70.8%	10 756	10 940	91 696	69.6%	1.5%
B	635 490	344 317	979 807	620 204	133 026	753 229	96 252	5 498	101 750	10.4%	92 860	7 191	100 051	10.2%	131 929	14 817	146 746	19.5%	168 309	28 964	197 273	26.2%	489 349	56 470	545 819	72.5%	118 484	12 854	131 338	74.1%	50.2%
B	124 519	25 712	150 231	147 529	25 712	173 241	48 294	8 558	56 852	37.8%	32 737	9 519	42 256	28.1%	31 130	4 586	35 717	20.6%	18 630	972	19 602	11.3%	130 792	23 635	154 427	89.1%	25 003	2 812	27 815	89.4%	(29.5%)
B	223 765	6 290	230 055	238 406	5 370	243 776	25 306	68	25 374	11.0%	27 952	395	28 347	12.3%	23 209	1 593	24 802	10.2%	43 642	1 445	45 087	18.5%	120 110	3 501	123 611	50.7%	42 422	3 291	45 713	67.2%	(1.4%)
<b>Total Fezile Dabi</b>	<b>1 757 971</b>	<b>570 250</b>	<b>2 328 222</b>	<b>1 789 482</b>	<b>358 039</b>	<b>2 147 521</b>	<b>286 319</b>	<b>29 073</b>	<b>315 392</b>	<b>13.5%</b>	<b>311 303</b>	<b>25 777</b>	<b>33</b>																		











STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2010/11			Second Quarter 2010/11			Third Quarter 2010/11			Fourth Quarter 2010/11			Year to date: 30 June 2011			Fourth Quarter 2009/10			Q4 of 2009/10 to Q4 of 2010/11								
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adl							
<b>Northern Cape</b>																																	
B	Joe Morolong	55 462	43 776	99 239	55 462	43 776	99 239	12 026	10 884	22 910	23.1%	36 649	15 404	52 052	52.5%	14 844	7 414	22 258	22.4%	15 427	1 182	16 609	16.7%	78 947	34 883	113 830	114.7%	87 359	36 306	123 665	-	(86.6%)	
B	Ga-Segonyana	147 669	35 593	183 262	151 037	44 139	195 176	33 130	2 123	35 253	19.2%	32 559	13 459	46 018	25.1%	43 750	15 008	58 758	30.1%	33 195	25 367	58 562	30.0%	142 635	55 956	198 591	101.7%	8 909	1 207	10 116	66.1%	478.9%	
B	Gamaqara	139 346	47 562	186 908	173 691	59 125	232 816	37 342	8 452	45 794	24.5%	38 033	12 080	50 113	26.8%	27 965	8 875	36 839	15.1%	16 490	4 647	21 137	9.1%	119 831	34 052	153 883	66.1%	14 955	1 214	26 169	59.1%	(19.2%)	
B	John Taolo Gaetsewe	111 030	5 400	116 430	111 030	5 400	116 430	1 566	1 266	3 143	27.0%	26 334	1 692	28 026	24.1%	26 757	1 555	28 312	23.1%	33 548	1 370	34 918	30.0%	116 794	4 484	121 278	104.2%	45 342	2 190	47 532	-	(26.5%)	
C	<b>Total John Taolo Gaetsewe</b>	<b>453 508</b>	<b>132 331</b>	<b>585 840</b>	<b>491 221</b>	<b>152 440</b>	<b>643 661</b>	<b>112 656</b>	<b>22 724</b>	<b>135 380</b>	<b>23.1%</b>	<b>133 576</b>	<b>42 634</b>	<b>176 209</b>	<b>30.1%</b>	<b>113 315</b>	<b>31 432</b>	<b>144 748</b>	<b>22.5%</b>	<b>99 660</b>	<b>32 565</b>	<b>132 226</b>	<b>20.4%</b>	<b>458 206</b>	<b>129 376</b>	<b>587 582</b>	<b>91.3%</b>	<b>50 918</b>	<b>207 482</b>	<b>143 656</b>	<b>36.8%</b>	<b>(36.8%)</b>	
B	Richtersveld	51 797	5 914	57 711	51 797	5 914	57 711	7 400	628	8 027	13.9%	7 765	200	7 965	13.8%	7 448	94	7 542	13.1%	7 544	1 732	9 276	16.1%	30 156	2 654	32 811	56.9%	-	1 002	1 002	38.0%	826.0%	
B	Nama Khoi	123 705	18 226	141 931	123 705	18 226	141 931	22 344	5 649	27 993	19.7%	25 258	1 319	26 577	18.7%	25 404	1 520	26 924	19.0%	42 395	6 837	49 232	34.7%	115 402	15 306	130 727	92.1%	21 126	2 925	24 051	90.3%	104.7%	
B	Kamiesberg	29 437	-	29 437	-	29 437	-	29 437	5 746	760	6 506	22.1%	3 862	387	4 249	14.4%	3 819	3 285	7 104	24.1%	10 152	3 396	13 548	46.0%	23 579	7 828	31 407	106.7%	4 398	1 600	5 998	61.9%	125.9%
B	Hantam	53 523	18 925	72 448	53 523	6 489	62 012	10 719	934	11 653	16.1%	12 487	1 574	14 062	19.4%	10 107	733	10 840	17.5%	9 686	1 695	11 381	18.4%	42 999	4 936	47 936	77.3%	9 656	1 630	11 286	63.4%	35.0%	
B	Karoo Hoopland	36 200	-	36 200	-	36 200	-	8 041	1 295	9 336	25.8%	7 843	7 974	15 817	43.7%	8 062	503	8 565	23.7%	9 109	2 706	11 815	32.6%	33 055	12 478	45 533	126.8%	5 843	777	6 620	397.1%	78.5%	
B	Khai-Ma	35 372	12 138	47 510	39 419	12 138	51 557	4 432	7 555	5 187	10.9%	4 509	244	4 753	10.0%	9 760	5 790	15 550	30.2%	6 728	4 493	13 222	25.6%	27 430	11 282	38 712	75.1%	1 528	11 564	69.4%	14.3%		
B	Namaakwa	105 527	1 837	107 364	105 527	1 837	107 364	13 469	30	13 499	12.6%	17 522	24	17 546	16.4%	15 875	235	16 110	15.0%	20 090	905	20 995	19.5%	67 056	1 195	68 251	63.3%	23 653	(56)	23 597	-	(11.0%)	
C	<b>Total Namaakwa</b>	<b>435 659</b>	<b>57 040</b>	<b>492 699</b>	<b>439 706</b>	<b>46 604</b>	<b>486 310</b>	<b>72 151</b>	<b>10 051</b>	<b>82 202</b>	<b>16.7%</b>	<b>79 347</b>	<b>11 723</b>	<b>91 070</b>	<b>18.5%</b>	<b>80 475</b>	<b>12 160</b>	<b>92 636</b>	<b>19.0%</b>	<b>107 704</b>	<b>21 765</b>	<b>129 469</b>	<b>26.6%</b>	<b>339 678</b>	<b>55 699</b>	<b>395 376</b>	<b>81.3%</b>	<b>74 711</b>	<b>6 550</b>	<b>81 261</b>	<b>98.1%</b>	<b>59.3%</b>	
B	Uburu	43 083	8 995	52 078	43 083	8 995	52 078	9 530	426	9 955	19.1%	10 624	2 133	12 756	24.5%	8 026	3 711	8 397	16.1%	11 963	4 11	12 004	23.0%	40 142	12 970	43 113	82.8%	8 246	6 835	15 082	67.9%	(20.4%)	
B	Umsobomvu	65 146	44 527	109 673	66 201	22 930	89 131	14 958	426	15 000	13.7%	14 794	-	14 794	13.5%	14 145	4 924	19 069	21.4%	13 886	11 276	25 162	28.2%	57 783	16 241	74 025	103.1%	13 838	1 099	14 938	67.7%	68.4%	
B	Erntjaneni	158 966	26 459	185 425	158 966	26 459	185 425	30 784	2 428	33 211	17.9%	30 364	2 164	32 528	17.5%	31 396	3 281	34 677	18.7%	35 888	6 220	42 108	22.7%	128 431	14 093	142 524	76.9%	25 990	2 958	28 947	70.5%	45.5%	
B	Kareeberg	37 379	6 622	44 001	33 516	17 101	50 617	9 004	46	9 050	20.6%	7 927	776	8 703	19.8%	5 258	1 303	6 561	13.0%	22 160	3 888	28 843	57.0%	44 349	8 808	53 156	105.0%	15 690	2 307	17 997	71.9%	60.3%	
B	Ranosterberg	30 329	9 203	39 532	30 329	9 203	39 532	6 041	2 895	8 936	22.6%	6 006	1 700	7 706	19.5%	6 100	479	6 579	16.6%	4 732	734	5 466	13.8%	22 879	5 807	28 686	72.6%	5 301	5 830	11 131	96.9%	(50.9%)	
B	Thembelille	34 562	12 180	46 742	31 972	16 170	48 142	6 196	4 244	10 441	22.3%	6 355	3 662	10 017	21.4%	5 777	3 189	8 966	16.6%	6 435	3 010	9 445	19.6%	24 764	14 105	38 869	80.7%	5 825	7 905	13 730	101.4%	(31.2%)	
B	Sivathamba	46 949	7 156	54 105	47 845	7 325	55 170	12 463	952	13 415	24.8%	10 231	3 144	13 375	24.7%	12 099	1 489	13 587	24.6%	12 449	11 025	23 474	42.5%	47 241	16 609	63 851	115.7%	11 446	2 891	14 337	129.3%	63.7%	
B	Siyancuna	76	-	76	-	76	-	13 807	10 314	24 121	31741.7%	12 881	6 830	19 711	25938.4%	12 988	-	12 988	17091.5%	13 516	-	13 516	17785.5%	53 193	17 144	70 337	92571.1%	16 595	14 239	30 834	119.0%	(56.2%)	
C	<b>Total Pixley Ka Seme (NC)</b>	<b>53 026</b>	<b>780</b>	<b>53 806</b>	<b>53 026</b>	<b>780</b>	<b>53 806</b>	<b>20 122</b>	<b>1 254</b>	<b>21 377</b>	<b>39.7%</b>	<b>23 574</b>	<b>67</b>	<b>23 640</b>	<b>43.9%</b>	<b>27 318</b>	<b>170</b>	<b>27 488</b>	<b>51.1%</b>	<b>22 094</b>	<b>441</b>	<b>22 535</b>	<b>41.9%</b>	<b>93 108</b>	<b>1 931</b>	<b>95 039</b>	<b>176.6%</b>	<b>27 284</b>	<b>4 45</b>	<b>27 328</b>	<b>4.7%</b>	<b>(17.5%)</b>	
B	Mer	14 002	6 420	20 422	14 002	6 420	20 422	3 325	2 601	3 777	18.5%	3 094	366	3 460	16.9%	-	3	3	0.0%	2 584	1 014	3 598	17.6%	9 004	1 835	10 838	53.1%	2 582	1 891	4 473	77.4%	(19.6%)	
B	!Kasi Carib	123 591	67 753	211 344	123 591	67 753	211 344	28 542	21 794	50 336	23.8%	64 598	24 753	89 351	42.3%	145 442	62 490	207 931	92.4%	64 314	-	64 314	30.4%	302 895	109 037	411 932	194.9%	25 919	35 494	61 413	97.7%	4.7%	
B	!Kharz Hais	346 854	53 814	400 668	346 854	53 814	400 668	90 657	2 084	92 741	23.1%	88 514	6 454	94 967	32.7%	76 506	6 751	83 257	20.8%	76 874	6 417	83 291	20.8%	332 551	21 706	354 257	88.4%	105 575	11 382	116 958	82.9%	(28.8%)	
B	!Khas	21 269	-	21 269	-	21 269	-	5 190	2 097	7 287	34.1%	4 128	2 834	6 963	23.7%	2 283	704	2 987	14.0%	4 097	1 580	5 677	26.7%	15 699	7 216	22 915	107.5%	2 799	2 450	5 249	54.6%	8.2%	
B	Tsantsabane	115 481	50 502	165 983	115 481	50 502	165 983	20 556	5 583	26 139	15.7%	59 141	5 418	64 559	38.9%	128 426	11 151	139 577	84.0%	67 465	11 848	79 313	47.8%	275 588	33 999	309 587	186.5%	5 021	17 154	22 175	34.3%	257.7%	
B	Kgatelopele	44 804	22 883	67 686	44 804	22 883	67 686	12 731	3 511	16 241	24.0%	10 837	1 972	12 810	18.9%	6 074	468	6 542	9.7%	5 996	1 646	6 172	9.1%	35 638	6 127	41 765	61.7%	3 626	3 238	6 864	49.8%	(10.1%)	
B	Siyanda	102 884	30	102 914	102 884	30	102 914	11 792	1 691	13 483	13.1%	12 251	6 328	18 579	18.1%	10 426	3 943	14 369	14.0%	11 600	4 847	16 447	16.0%	46 070	16 809	62 879	61.1%	16 700	7 090	23 790	34713.8%	(30.9%)	
C	<b>Total Siyanda</b>	<b>768 886</b>	<b>221 402</b>	<b>990 287</b>	<b>768 886</b>	<b>221 402</b>	<b>990 287</b>	<b>37 213</b>	<b>210 006</b>	<b>21.2%</b>	<b>242 564</b>	<b>48 124</b>	<b>290 688</b>	<b>29.4%</b>	<b>369 157</b>	<b>85 510</b>	<b>454 666</b>	<b>45.9%</b>	<b>232 930</b>	<b>25 882</b>	<b>258 812</b>	<b>26.1%</b>	<b>1 017 444</b>	<b>196 728</b>	<b>1 214 172</b>	<b>122.6%</b>	<b>162 223</b>	<b>78 699</b>	<b>240 922</b>	<b>79.8%</b>	<b>7.4%</b>		
B	Sol Plaatje	1 018 430	304 673	1 323 103	1 037 698	115 405	1 153 103	9 257	9 257	162 365	12.3%	338 354	20 336	358 691	27.1%	1																	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2010/11			Second Quarter 2010/11			Third Quarter 2010/11			Fourth Quarter 2010/11			Year to date: 30 June 2011			Fourth Quarter 2009/10			Q4 of 2009/10 to Q4 of 2010/11						
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adl	Capital Expenditure as % of adl				
B	154 319	87 500	241 819	154 319	87 500	241 819	20 345	12 907	33 252	13.8%	48 355	11 701	60 056	24.8%	32 469	10 319	42 788	17.7%	45 500	13 494	58 994	24.4%	146 669	48 421	195 090	80.7%	12 669	18 175	30 844	38.2%	91.3%
B	811 557	172 031	983 588	710 763	172 031	882 794	158 111	2 481	160 592	16.3%	154 290	9 370	163 660	16.6%	170 988	6 710	177 699	20.1%	212 586	30 991	243 577	27.6%	695 975	49 553	745 528	84.5%	931 190	145 896	1 077 085	154.1%	(77.4%)
B	1 943 353	387 566	2 330 919	1 943 353	387 566	2 330 919	530 486	34 707	565 193	24.2%	470 825	43 764	514 590	22.1%	541 537	37 431	578 968	24.8%	586 117	69 474	655 591	28.1%	2 128 966	185 376	2 314 342	99.3%	580 398	58 711	639 109	118.2%	2.6%
B	81 528	19 929	101 456	90 063	19 929	109 991	22 555	688	23 243	22.9%	18 377	2 379	20 756	20.5%	17 326	3 767	21 094	19.2%	21 074	9 674	30 748	28.0%	79 333	16 508	95 841	87.1%	17 010	367	17 377	84.4%	76.9%
B	339 540	115 634	455 174	342 983	135 179	478 161	42 151	4 473	46 625	10.2%	59 796	12 440	72 236	15.9%	117 890	3 633	121 523	25.4%	84 818	14 229	99 047	20.7%	304 655	34 776	339 431	71.0%	121 163	18 649	139 812	79.1%	(29.2%)
C	113 761	161 712	335 473	391 951	7 094	399 045	49 643	223	49 866	14.9%	59 060	291	59 351	17.4%	58 065	352	58 417	14.6%	110 786	1 756	112 542	28.2%	276 555	2 621	279 176	70.0%	65 805	1 768	67 573	37.8%	66.5%
C	3 504 057	944 372	4 448 429	3 633 432	809 288	4 442 720	823 291	55 479	878 771	19.8%	809 704	79 946	889 649	20.0%	938 277	62 211	1 000 488	22.5%	1 060 881	139 618	1 200 500	27.0%	3 632 153	337 255	3 969 408	89.3%	1 728 235	243 566	1 971 801	106.0%	(39.1%)
B	54 315	-	54 315	54 315	-	54 315	7 052	1 625	8 677	16.0%	10 282	1 259	11 541	21.2%	9 349	3 686	13 035	24.0%	4 038	3 656	7 694	14.2%	30 721	10 227	40 948	75.4%	15 224	11 870	27 094	73.3%	(71.6%)
B	95 145	20 968	116 113	95 145	20 968	116 113	34 474	1 264	35 738	30.8%	26 712	651	27 363	23.6%	32 369	-	32 369	27.9%	20 491	3 475	23 966	20.6%	114 046	5 390	119 436	102.9%	100 067	4 090	104 156	110.4%	(77.0%)
B	422 236	39 380	461 616	422 236	39 380	461 616	6 619	6 619	70 267	15.2%	77 566	7 980	85 546	18.5%	86 380	3 157	89 537	19.4%	81 695	3 904	85 600	18.5%	309 290	21 660	330 950	71.7%	76 959	3 020	80 979	57.4%	11.7%
B	250 546	62 585	313 131	250 546	62 585	313 131	46 092	-	46 092	14.7%	39 632	1 147	40 779	13.0%	41 755	6 333	48 088	15.4%	41 797	29 565	71 362	22.8%	169 276	37 045	206 321	65.9%	40 152	4 779	44 931	87.3%	58.8%
B	123 275	32 351	155 626	123 275	32 351	155 626	23 741	1 854	25 595	16.4%	28 011	3 888	31 900	20.5%	22 926	1 045	23 970	15.4%	7 810	3 443	11 253	7.2%	82 468	10 230	92 698	59.6%	23 227	8 494	31 721	59.3%	(64.5%)
C	332 896	218 834	551 730	332 896	218 834	551 730	41 137	24 947	66 084	12.0%	82 617	90 076	172 693	31.3%	104 082	44 492	148 574	28.9%	86 453	52 407	138 861	25.2%	314 289	211 922	526 212	95.4%	167 225	85 715	252 940	113.3%	(45.1%)
C	1 278 413	374 117	1 652 530	1 278 413	374 117	1 652 530	216 145	36 309	252 453	15.3%	264 820	105 002	369 822	22.4%	296 860	58 713	355 573	21.5%	242 285	96 451	338 735	20.5%	1 020 110	296 474	1 316 584	79.7%	422 854	114 628	537 482	82.7%	(37.0%)
B	41 016	38 327	79 343	41 016	38 327	79 343	-	2 136	2 136	2.7%	-	-	-	-	-	-	-	-	-	-	-	-	2 136	2 136	2 136	2.7%	3 692	14 135	17 827	53.4%	(100.0%)
B	227 812	87 935	315 747	227 812	87 935	315 747	26 087	1 258	27 345	8.7%	32 711	526	33 238	10.5%	36 615	2 484	39 099	12.4%	38 904	4 499	43 404	13.7%	134 318	8 767	143 085	45.3%	-	21	21	22.1%	#####
B	77 998	425	78 423	77 998	425	78 423	14 023	2 333	16 356	20.9%	13 443	897	14 340	18.3%	11 964	37	12 001	15.3%	-	-	-	-	39 430	3 267	42 697	54.4%	-	2 726	2 726	42.6%	(100.0%)
B	85 943	55 330	141 272	85 943	55 330	141 272	19 990	3 989	23 979	17.0%	21 060	2 292	23 352	16.5%	18 572	2 205	20 777	14.7%	13 655	6 417	20 072	14.2%	73 278	14 902	88 180	62.4%	24 649	5 970	30 619	96.3%	(34.4%)
B	13 334	11 569	24 903	13 334	11 569	24 903	2 590	252	3 242	13.0%	3 097	51	3 147	12.6%	2 836	18	2 853	10.7%	2 980	-	2 980	12.0%	11 702	321	12 023	48.3%	1 183	82	1 266	42.1%	135.4%
B	141 392	19 915	161 307	127 661	19 915	147 576	26 911	3 310	30 221	18.7%	29 753	2 985	32 737	20.3%	25 156	1 696	26 851	18.2%	27 953	3 237	31 190	21.1%	109 812	11 227	121 040	82.0%	73 344	685	74 029	96.0%	(57.9%)
C	185 067	184 573	369 639	185 067	184 573	369 639	44 719	12 175	56 894	15.4%	45 956	28 844	74 800	20.2%	39 829	7 725	40 604	11.0%	40 503	759	41 263	11.2%	171 008	42 553	213 561	57.8%	-	-	-	69.0%	-
C	772 561	398 073	1 170 634	758 830	398 073	1 156 903	134 721	25 453	160 173	13.7%	146 060	35 594	181 654	15.5%	134 772	7 213	141 986	12.3%	123 996	14 912	138 908	12.0%	539 548	83 173	622 721	53.8%	102 869	23 618	126 487	54.4%	9.8%
B	91 438	26 271	117 709	89 549	26 888	116 437	20 170	7 633	27 804	23.6%	17 429	4 508	21 937	18.6%	19 571	4 876	24 447	20.6%	33 904	2 574	36 478	30.8%	91 075	19 591	110 666	93.4%	10 960	-	10 960	68.6%	232.8%
B	565 113	122 464	687 577	669 719	111 972	781 751	146 137	4 024	150 162	21.8%	170 576	10 176	180 752	26.3%	130 950	41 748	172 698	22.1%	177 884	30 167	208 052	26.6%	625 547	86 116	711 663	91.0%	159 247	50 582	209 830	93.2%	(0.8%)
B	1 415 859	324 146	1 740 005	1 410 352	314 917	1 724 669	304 543	28 610	333 153	19.1%	360 380	59 062	407 462	23.4%	357 991	36 537	394 528	34.5%	399 791	45 866	445 677	25.8%	1 612 706	168 115	1 780 821	103.3%	264 462	69 825	334 288	77.4%	33.3%
B	195 459	33 757	229 216	195 459	33 757	229 216	21 823	26 621	48 444	21.1%	25 106	3 407	28 513	12.4%	44 096	14 586	58 682	25.6%	60 336	14 707	75 043	32.7%	151 361	59 321	210 682	91.9%	38 100	266	38 366	71.9%	95.6%
C	142 889	71 819	214 808	146 001	90 029	236 030	17 711	1 063	18 774	8.7%	21 609	3 661	25 270	11.8%	26 896	7 337	34 232	14.5%	33 485	13 675	47 160	20.0%	99 699	25 736	125 436	53.1%	31 059	8 176	39 234	59.0%	20.2%
C	2 410 857	578 457	2 989 314	2 511 140	578 962	3 090 102	510 384	67 952	578 336	19.3%	585 100	78 834	663 934	22.2%	779 504	105 084	884 587	28.6%	705 400	107 010	812 410	26.3%	2 580 389	358 879	2 939 268	95.1%	503 828	128 849	632 677	79.7%	28.4%
C	7 965 888	2 295 020	10 260 907	8 181 814	2 160 451	10 342 265	1 684 541	185 193	1 869 733	18.2%	1 805 684	299 375	2 105 059	20.5%	2 149 414	233 221	2 382 635	23.0%	2 132 562	357 991	2 490 553	24.1%	7 772 200	1 075 781	8 847 980	85.6%	2 757 786	510 661	3 268 447	89.3%	(23.8%)

