

**TOTAL INFRASTRUCTURE**

	2015/16 Financial Year			
	Main Appropriation ('000)	Adjustments ('000)	Final Appropriation ('000)	Actual Expenditure ('000)
<b>Provinces</b>				
Eastern Cape	1 823 877	-668 010	1 155 867	1 155 867
Free State	780 329	107 600	887 929	753 142
Gauteng	2 596 164	-11 084	2 585 080	2 796 043
KwaZulu Natal	2 529 235	6 896	2 536 131	2 607 215
Limpopo	805 128	230 000	1 035 128	1 097 338
Mpumalanga	960 422	157 000	1 117 422	1 039 635
Northern Cape	454 946		454 946	443 288
North West	997 107	96 516	1 093 623	1 030 467
Western Cape	1 427 227	62 755	1 489 982	1 550 890
<b>Total</b>	<b>12 374 435</b>	<b>( 18 327)</b>	<b>12 356 108</b>	<b>12 473 885</b>

2016/17 Financial Year					
Expenditure as % of final appropriation	Main Appropriation ('000)	Adjustments ('000)	Final Appropriation ('000)	Actual Expenditure ('000)	Expenditure as % of final appropriation
100%	1 714 493	-35 000	1 679 493	1 593 825	95%
85%	712 886	16 142	729 028	535 477	73%
108%	3 010 234	-	3 010 234	2 848 394	95%
103%	2 509 501	86 890	2 596 391	2 592 992	100%
106%	946 610	167 020	1 113 630	1 046 707	94%
93%	1 030 777	-312	1 030 465	831 129	81%
97%	497 309	-	497 309	500 635	101%
94%	973 989	41 018	1 015 007	1 085 201	107%
104%	1 454 815	127 239	1 582 054	1 572 965	99%
<b>101%</b>	<b>12 850 614</b>	<b>402 997</b>	<b>13 253 611</b>	<b>12 607 325</b>	<b>95%</b>

2017/18 Financial Year					
Main Appropriation ('000)	Adjustments ('000)	Final Appropriation ('000)	Actual Expenditure ('000)	Expenditure as % of final appropriation	Main Appropriation ('000)
1 636 750	22 000	1 658 750	1 659 620	101%	1 489 828
679 913	198 081	877 994	869 091	129%	768 553
1 742 829	382 011	2 124 840	1 976 661	122%	1 696 137
2 308 147	194 877	2 503 024	2 504 124	108%	2 186 607
810 523	298 568	1 109 091	1 096 188	137%	1 013 426
1 165 781	-80 000	1 085 781	899 719	93%	1 257 793
623 578	-	623 578	609 595	100%	580 642
1 076 331	-	1 076 331	1 072 989	100%	1 004 996
1 614 044	146 509	1 760 553	1 675 123	109%	1 630 559
<b>11 657 896</b>	<b>1 162 046</b>	<b>12 819 942</b>	<b>12 363 110</b>	<b>96%</b>	<b>11 628 541</b>

2018/19 Financial Year				201	
Adjustments ('000)	Final Appropriation ('000)	Actual Expenditure ('000)	Expenditure as % of final appropriation	Main Appropriation ('000)	Adjustments ('000)
334 693	1 824 521	1 714 520	94%	1 585 532	127 895
826	769 379	646 746	84%	849 863	114 877
	1 696 137	1 643 339	97%	1 949 536	-434 339
150 000	2 336 607	2 374 134	102%	2 546 372	100 000
	1 013 426	953 134	94%	1 051 986	-102 011
-58 223	1 199 570	1 226 431	102%	934 519	323 700
	580 642	568 429	98%	647 537	
-121 398	883 598	691 442	78%	904 712	-33 790
137 950	1 768 509	1 810 369	102%	1 758 174	25 174
<b>443 848</b>	<b>12 072 389</b>	<b>11 628 544</b>	<b>96%</b>	<b>12 228 231</b>	<b>121 506</b>

9/20 Financial Year			2020/21 Financial Y		
Final Appropriation ('000)	Actual Expenditure ('000)	Expenditure as % of final appropriation	Main Appropriation ('000)	Adjustments ('000)	Final Appropriation ('000)
1 713 427	1 733 912	101%	1 544 114	-203 476	1 340 638
964 740	836 313	87%	858 645	10 671	869 316
1 515 197	1 586 133	105%	1 536 398	-123 501	1 412 897
2 646 372	2 757 411	104%	2 377 679	298 998	2 676 677
949 975	636 873	67%	1 258 291	-124 964	1 133 327
1 258 219	1 245 050	99%	1 231 946	-307 071	924 875
647 537	647 953	100%	606 267	21 431	627 698
870 922	901 615	104%	1 092 045	-197 260	894 785
1 783 348	1 869 139	105%	1 748 643	-12 094	1 736 549
<b>12 349 737</b>	<b>12 214 399</b>	<b>99%</b>	<b>12 254 028</b>	<b>(637 266)</b>	<b>11 616 762</b>

ear	
Actual Expenditure ('000)	Expenditure as % of final appropriation
1 222 325	91%
820 120	94%
1 514 791	107%
2 877 289	107%
996 049	88%
910 730	98%
627 070	100%
862 687	96%
1 504 529	87%
<b>11 335 590</b>	<b>98%</b>