	R '000				Are these thousands or millions of rands. I assume thousands
Projected CPIX		[6.2 %]	[5.8%]	[5.8%]	
Branch budget	2015/2016	2016/2017	2017/2018	2018/2019	
Two directorates including compensation of employees	5,918	6,285	6,650	7,035	What two directorates are these? David and Thandeka's?
Institutions including compensation of employees, transfer, and goods and services	1,780,353	1,890,735	2,007,961	2,132,454	More details needed?
SETA transfers	2,361	2,507	2,662	2,828	What for? ? Some SETA-supported activities in the ALCs?
Examinations (exit level)	80,067	85,031	90,303	95,902	GETC only or also Senior certificate?
Support (from Programme 1) (Compensation of employees for Regional officials)	122,916	130,537	138,630	147,225	What officials are these? Only AET?
	1,991,615	2,115,095	2,246,206	2,385,444	
					Unclear what all the the data below is: does it get incorporated into the Branch budget (above) - if so how, or is it additional expenditure?
Regions (excluding compensation of employees)					
Eastern Cape	8,234	8,743	9,251	9,787	What is this for and for who? Given tnhat it excludes salaries, what is it spent on?
Free State	7,788	8,395	8,882	9,397	
Gauteng	31,380	33,326	35,258	37,303	Is there is a mistake in the title because the figure matches that above which is compensation of the regional office (formerly provincial) officials.
KwaZulu-Natal	11,326	12,028	12,726	13,464	
Limpopo	17,673	18,769	19,857	21,009	
Mpumalanga	17,245	18,314	19,376	20,500	
Northern Cape	2,206	2,343	2,479	2,622	
North West	15,920	16,908	17,889	18,926	
Western Cape	11,139	11,830	12,516	13,242	
	122,911	130,656	138,234	146,250	
Units = Regional office					Is this only for AET share of regional offices?
Eastern Cape	823	874	925	978	
Free State	2813	2987	3161	3344	Differs in expenditure sheet = 596
Gauteng	2169	2303	2437	2578	
KwaZulu-Natal	3092	3284	3474	3676	This looks to be the regional office costs- presumably a subset of the R122million
Limpopo	3711	3941	4170	4412	
Mpumalanga	3573	3795	4015	4247	
Northern Cape	205	218	230	244	
North West	1581	1679	1776	1879	
Western Cape	1607	1707	1806	1910	
	19,574	20,788	21,994	23,268	
Colleges: operational costs					What costs are these actually for?
Eastern Cape	708	752	796	842	
Free State	596	633	670	709	Differs in expenditure sheet = 711
Gauteng	2054	2181	2308	2442	
KwaZulu-Natal	466	495	524	554	This also looks to be a subset of the R1,7bn
Limpopo	1641	1743	1844	1951	
Mpumalanga	1280	1359	1438	1522	
Northern Cape	132	140	148	157	
North West	1466	1557	1647	1743	
Western Cape	1492	1585	1676	1774	
	9,835	10,445	11,051	11,694	
Colleges: management costs					
Eastern Cape	115	122	129	137	as above
Free State	115	122	129	137	
Gauteng	115	122	129	137	
KwaZulu-Natal	115	122	129	137	
Limpopo	115	122	129	137	
Mpumalanga	115	122	129	137	
Northern Cape	115	122	129	137	
North West	115	122	129	137	
Western Cape	115	122	129	137	
	1,035	1,098	1,161	1,233	
Community Learning Centres: operational costs					What is covered by operational costs? Does it include textbooks and mjaterials?
Eastern Cape	6587	6995	7401	7830	
Free State	4266	4530	4793	5071	Presumably also the subset of the R1.7bn.
Gauteng	27042	28719	30384	32147	
KwaZulu-Natal	7653	8127	8599	9098	
Limpopo	12206	12963	13715	14510	
Mpumalanga	12277	13038	13794	14594	
Northern Cape	1754	1863	1971	2085	
North West	12759	13550	14336	15167	
Western Cape	7925	8416	8904	9421	
	92,469	98,201	103,897	109,923	

Notes

Obvious transcription errors in original document corrected

Highlighted differ in expenditure by 31 August

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

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