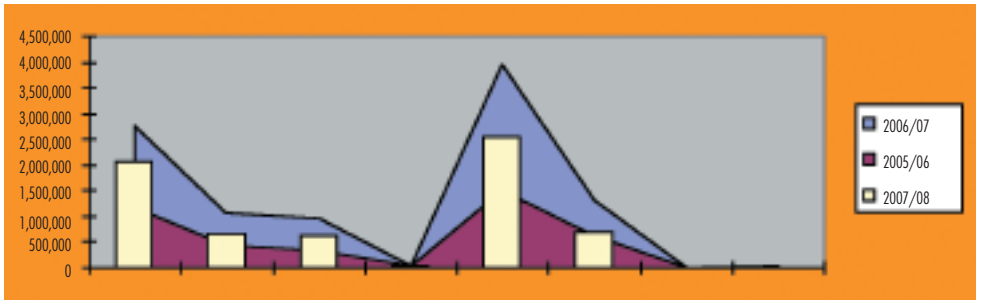




# CAPEX

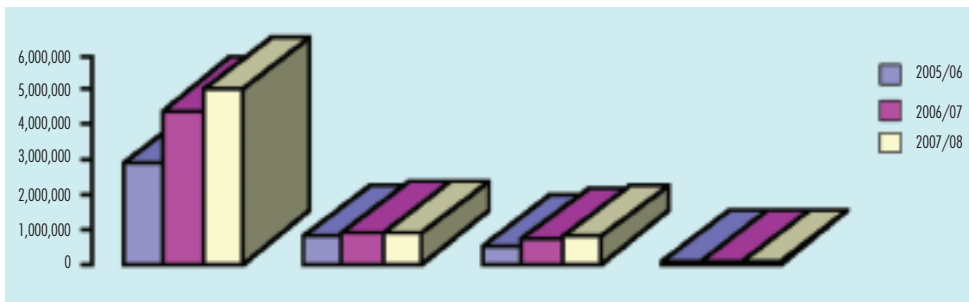
# Capital allocation according to departments

Department	2005/06	% of dept over total allocation	2006/07	% of dept over total allocation	2007/08	% of dept over total allocation
Finance and Economic Affairs	1,190,698	28%	1,582,045	26%	2,072,071	31%
Health	446,885	11%	638,751	11%	656,166	10%
Education	342,101	8%	610,387	10%	608,881	9%
Social Development	24,420	1%	24,420	0%	24,420	0%
Housing	1,519,867	36%	2,438,438	41%	2,544,059	38%
Public Transport, Roads and Works	642,819	15%	682,627	11%	703,014	11%
Agriculture	5,538	0%	5,868	0%	6,219	0%
Sports	12,400	0%	11,400	0%	9,900	0%
<b>Total Capital Budget</b>	<b>4,184,727</b>	<b>100%</b>	<b>5,993,936</b>	<b>100%</b>	<b>6,624,730</b>	<b>100%</b>



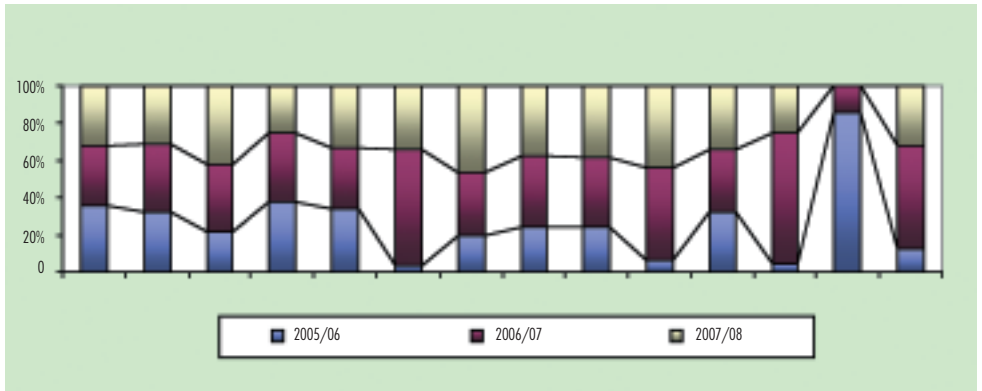
# Allocation amongst capital expenditure categories

Department	2005/06					2006/07					2007/08				
	New Construct-ions	Rehabil-itations/Upgrading	Capital Mainte-nance	Other Capital projects	Total	New Construct-ions	Rehabil-itations/Upgrading	Capital Mainte-nance	Other Capital projects	Total	New Construct-ions	Rehabil-itations/Upgrading	Capital Mainte-nance	Other Capital projects	Total
Finance and Economic Affairs	1,190,698				1,190,698	1,582,045				1,582,045	2,072,071				2,072,071
Health	142,997	94,215	209,673		446,885	318,826	75,696	244,229		638,751	293,847	38,000	324,319		656,166
Education	248,818	93,283			342,101	352,089	176,298	82,000		610,387	376,835	152,046	80,000		608,881
Social Development	3,420		21,000		24,420	3,420		21,000		24,420	3,420		21,000		24,420
Housing	1,184,897	304,190	30,780		1,519,867	2,053,856	354,500	30,081		2,438,438	2,140,978	373,000	30,081		2,544,059
Public Transport, Roads and Works	105,100	259,204	277,515	1,000	642,819	125,150	278,787	277,690	1,000	682,627	118,900	290,759	292,355	1,000	703,014
Agriculture			3,500	2,038	5,538			3,500	2,368	5,868			3,500	2,719	6,219
Sports		12,400			12,400		11,400			11,400		9,900	9,900		
<b>Total Capital Budget</b>	<b>2,875,930</b>	<b>763,291</b>	<b>542,468</b>	<b>3,038</b>	<b>4,184,727</b>	<b>4,435,386</b>	<b>896,681</b>	<b>658,500</b>	<b>3,368</b>	<b>5,993,936</b>	<b>5,006,051</b>	<b>863,705</b>	<b>751,255</b>	<b>3,719</b>	<b>6,624,730</b>



# Allocation amongst municipal areas

Name of Municipality	2005/06	% of municipality over total allocation	2006/07	% of municipality over total allocation	2007/08	% of municipality over total allocation
<b>Metros</b>						
Ekurhuleni	477,205	11.4%	443,449	7.4%	432,114	6.5%
Johannesburg	1,138,176	27.2%	1,263,059	21.1%	1,113,432	16.8%
Tshwane	769,039	18.4%	1,330,892	22.2%	1,501,743	22.7%
<b>Sub-total</b>	<b>2,384,420</b>	<b>57.0%</b>	<b>3,037,400</b>	<b>50.7%</b>	<b>3,047,289</b>	<b>46.0%</b>
<b>District and Local</b>						
Sedibeng	243,317	5.8%	243,825	4.1%	158,554	2.4%
West Rand	197,417	4.7%	188,073	3.1%	190,938	2.9%
Metsweding	4,553	0.1%	76,058	1.3%	41,450	0.6%
Ermfuleni	48,145	1.2%	78,800	1.3%	75,985	1.1%
Westonaria	76,736	1.8%	119,178	2.0%	119,848	1.8%
Mogale City	45,001	1.1%	47,852	0.8%	47,604	0.7%
Nakeng Tsa Taemane	732	0.0%	11,065	0.2%	3,852	0.1%
Kungwini	1,740	0.0%	300	0.0%	-	0.0%
Merapong	655	0.0%	2,960	0.0%	1,712	0.0%
<b>Sub-total</b>	<b>618,296</b>	<b>14.8%</b>	<b>768,111</b>	<b>12.8%</b>	<b>639,944</b>	<b>9.7%</b>
<b>Other</b>						
Various/ unspecified	1,166,802	27.9%	2,060,225	34.4%	2,825,483	42.7%
Unallocated	15,209	0.4%	128,199	2.1%	112,013	1.7%
<b>Sub-total</b>	<b>1,182,011</b>	<b>28.2%</b>	<b>2,188,424</b>	<b>36.5%</b>	<b>2,937,496</b>	<b>44.3%</b>
<b>Grand total</b>	<b>4,184,727</b>	<b>100%</b>	<b>5,993,936</b>	<b>100%</b>	<b>6,624,730</b>	<b>100%</b>



# Access to information

**Fraud and Corruption Toll Free Number**

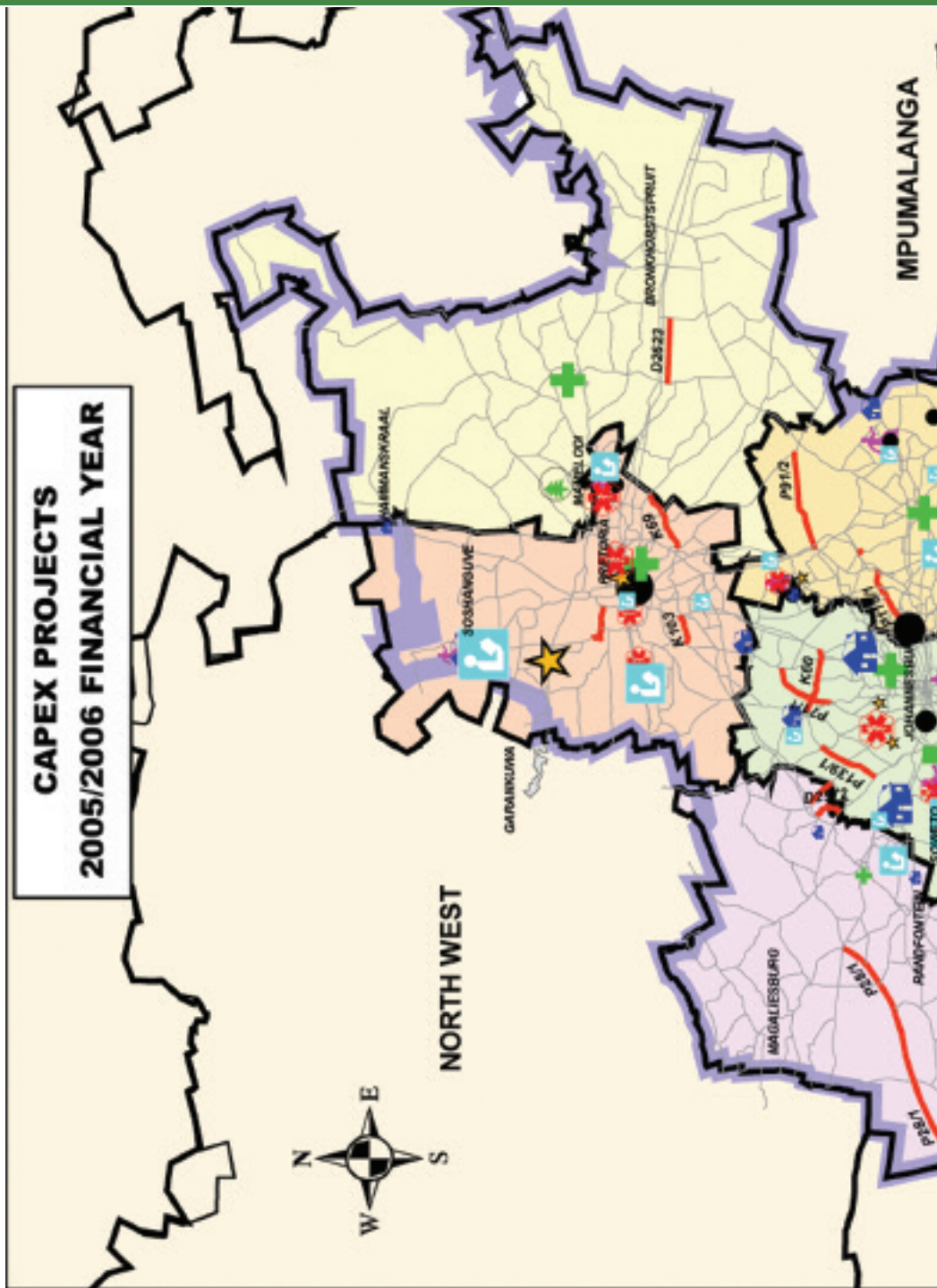
**0800 600933**

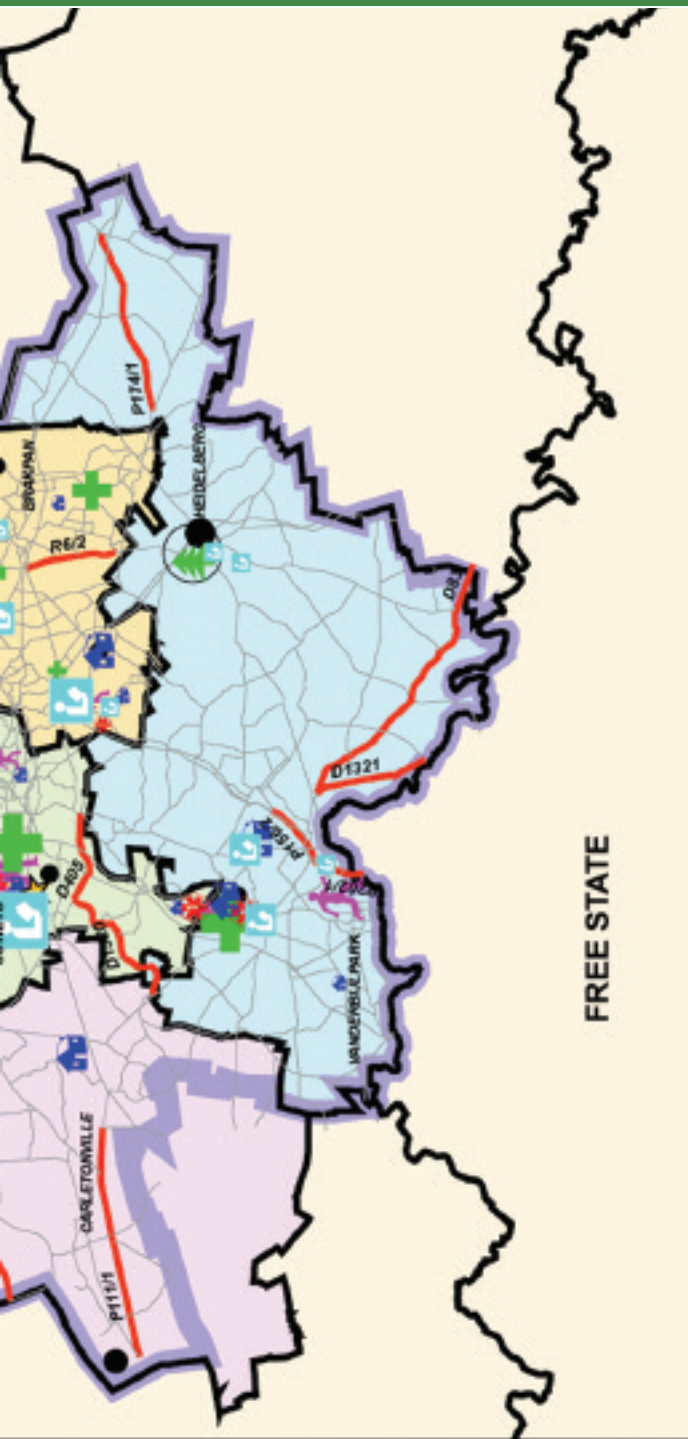
Please call us if you have any information  
on fraud and corruption in the  
Gauteng Provincial Government

Visit our website at  
**[www.finance.gpg.gov.za](http://www.finance.gpg.gov.za)**

Comments on the budget are welcome  
and can be forwarded to:

The Head Official of Treasury  
Department of Finance and Economic Affairs  
Gauteng Provincial Government  
Private Bag X091  
Marshalltown  
2107





**LEGEND**

- EDUCATION
  - HEALTH
  - FINANCE AND ECONOMIC AFFAIRS
  - HOUSING
  - SOCIAL DEVELOPMENT
  - PUBLIC TRANSPORT, ROADS & WORKS
  - AGRICULTURE, CONSERVATION & ENVIRONMENT
  - SPORTS, RECREATION, ARTS & CULTURE
- 
- Provincial Boundary
  - ROADS
  - Construction
  - Maintenance
- 
- City of Johannesburg
  - Ekurhuleni
  - Metsweding
  - Sedibeng
  - Tshwane Metropolitan
  - West Rand









