

## Budget Summary - Total Appropriation

Entity	Actual 2010	Revised Est 2011	Budget Est 2012	Personnel	Other Current	Capital/ Amortisation
<b>Total Appropriation</b>	<b>8,876,313</b>	<b>12,182,186</b>	<b>13,122,061</b>	<b>2,330,784</b>	<b>6,256,882</b>	<b>4,534,398</b>
Recurrent	6,086,824	8,247,828	8,684,906	2,328,428	3,685,421	2,671,060
Development	2,789,489	3,934,358	4,437,155	2,356	2,571,461	1,863,338
<b>National Departments</b>	<b>6,875,992</b>	<b>9,627,124</b>	<b>10,050,691</b>	<b>1,357,770</b>	<b>4,809,940</b>	<b>3,882,985</b>
Recurrent	4,734,093	6,705,608	7,019,817	1,356,030	2,993,511	2,670,280
Development	2,141,899	2,921,516	3,030,874	1,740	1,816,429	1,212,705
<b>Statutory Authorities</b>	<b>739,941</b>	<b>1,030,371</b>	<b>1,417,992</b>	<b>2,524</b>	<b>850,290</b>	<b>565,178</b>
Recurrent	288,638	354,989	360,715	1,908	358,027	780
Development	451,303	675,382	1,057,277	616	492,263	564,398
<b>Provincial Government Grants</b>	<b>1,260,380</b>	<b>1,524,677</b>	<b>1,653,378</b>	<b>970,490</b>	<b>596,653</b>	<b>86,235</b>
Recurrent	1,064,093	1,187,217	1,304,374	970,490	333,884	0
Development	196,287	337,460	349,004	0	262,769	86,235