

The increase in the allocation for this programme is largely due to provision for the improvement of conditions of services, as well as inflationary adjustment.

6.4.1 Key service delivery measures

Programme 4 – Public Special School Education

The table below illustrates the main service delivery measures relevant to Programme 4.

Programme/Sub-programme / Performance Measures	2009/10	2010/11	2011/12
Number of children with special needs aged 6 to 15 not enrolled in education institutions.	4 410	4 410	453

6.5 Programme 5: Further Education and Training

The purpose of this programme is to provide FET at public FET colleges in accordance with the Further Education and Training Act.

To address the challenges of job creation and poverty, the FET colleges are developing new learning programme responsive to the needs of the economy and the community.

Tables 3.7(a) and 3.7(b) depict a summary of payments and estimates to this programme for the financial years 2005/06 to 2011/12.

Table 3.7(a): Summary of Payments and Estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme									
Public Institutions	135,708	135,061	170,159	184,394	296,040	184,394	347,768	383,009	395,805
Youth Colleges									
Professional Services									
Human Resource Development			-	-			-	-	-
In-college Sport and Culture									
Conditional Grants		43,000	70,373	111,646		111,646		-	-
Total payments and estimates	135,708	178,061	240,532	296,040	296,040	296,040	347,768	383,009	395,805

Table 3.7(b): Summary of Payments and Estimates by Economic Classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	94,232	91,949	125,019	136,070	136,070	136,070	185,437	211,753	222,128
Compensation of employees	92,395	91,729	124,779	136,070	136,070	136,070	185,437	211,753	222,128
Goods and services	1,837	220	240	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40,582	86,112	115,513	159,970	159,970	159,970	162,331	171,256	173,677
Provinces and municipalities	257	77	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39,593	85,556	114,967	159,458	159,458	159,458	161,729	170,624	173,013
Households	732	479	546	512	512	512	602	632	664
Payments for capital assets	894	-	-	-	-	-	-	-	-
Buildings and other fixed structures	894	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification)	135,708	178,061	240,532	296,040	296,040	296,040	347,768	383,009	395,805

The substantial growth of 17.5 per cent from the 2008/09 to the 2009/10 financial years is due to compensation of employees because of proper staffing of the seven colleges.

6.5.1 Key service delivery measures

Programme 5 – Further Education and Training

The table below illustrates the main service delivery measures relevant to Programme 5.

Programme/Sub-programme / Performance Measures	2009/10	2010/11	2011/12
Number of NC (V) students enrolled in public FET colleges.	17 341	24 625	25 833
Number of NC (V) students enrolled in technical fields (civil, mechanical, design, etc.).	7 076	7 783	8 561
Number of learners placed in learnerships through FET colleges.	943	1 059	1 232

6.6 Programme 6: Adult Basic Education and Training

This programme aims to implement the national government initiative to afford adults the chance to improve their levels of literacy and numeracy. The programme seeks to provide pertinent skills to adults to be able to contribute to mainstream economic growth.

Tables 3.8(a) and 3.8(b) reflect payments and estimates relating to this programme for the financial years 2005/06 to 2011/12.

Table 3.8(a): Summary of Payments and Estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Sub-programme									
Public Centres	54,125	50,210	109,942	125,360	114,206	114,206	132,676	140,366	146,247
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
Total payments and estimates	54,125	50,210	109,942	125,360	114,206	114,206	132,676	140,366	146,247

Table 3.8(b): Summary of Payments and Estimates by Economic Classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	54,117	50,010	109,924	125,287	114,133	114,133	132,599	140,285	146,165
Compensation of employees	48,557	43,875	95,417	99,533	99,533	99,533	105,557	111,891	117,374
Goods and services	5,560	6,135	14,507	25,754	14,600	14,600	27,042	28,394	28,791
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8.00	200.00	0	73	73	73	77	81	82.00
Provinces and municipalities	8.00	27.00	0	0	0	0	0	0	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	173.00	-	73	73	73	77	81	82
Payments for capital assets	-	-	18	-	-	-	-	-	-
Buildings and other fixed structures	-	-	18.00	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	54,125	50,210	109,942	125,360	114,206	114,206	132,676	140,366	146,247

Significant growth of 16.2 per cent from the 2008/09 to the 2009/10 financial years can be ascribed to improvements in the condition of service for ABET tutors as well as ABET norms and standards.

6.6.1 Key service delivery measures

Programme 6 – Adult Basic Education and Training

The table below illustrates the main service delivery measures relevant to Programme 6.

Programme/Sub-programme / Performance Measures	2009/10	2010/11	2011/12
Number of ABET learners in the Province.	36 961	34 861	39 961

6.7 Programme 7: Early Childhood Development

The purpose of this programme is to provide ECD at Grade R level earlier (pre-Grade R) in accordance with White Paper 5.

The policy goal of the Province is to provide a high-quality Grade R programme to five-year-old children to promote the social, cognitive, emotional and physical development of five-year olds and in particular to ensure that these children experience safe and stimulating learning environments.

Table 3.9(a): Summary of Payments and Estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Sub-programme									
Grade R in Public Schools				50,149	27324	25075	91,936	205,529	208,509
Grade R in Community Centres	10,795	35,386	30,495	34,125	34,125	34,125	55,832	117,623	119,317
Pre-grade R				71,485	54,945	57,194	80,847	122,623	124,422
Professional Services									
Human Resource Development									
Conditional Grants									
Ex Conditional Grant	11,236	7,837	19,250						
Total payments and estimates	22,031	43,223	49,745	155,759	116,394	116,394	228,615	445,775	452,248

Table 3.9(b): Summary of Payments and Estimates by Economic Classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	22,031	43,222	49,745	155,707	106,342	116,342	228,560	445,717	452,189
Compensation of employees	1,402.00	1,117.00	691.00	2,197.00	2,197.00	2,197.00	6,285.00	6,627.00	6,952.00
Goods and services	20,629.00	42,105.00	49,054.00	153,510.00	104,145.00	114,145.00	222,275.00	439,090.00	445,237.00
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1.00	-	52.00	52.00	52.00	55.00	58.00	59.00
Provinces and municipalities	-	1.00	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and intl organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	52.00	52.00	52.00	55.00	58.00	59.00
Payments for capital assets	-	-	-	-	10,000.00	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	10,000	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22,031	43,223	49,745	155,759	116,394	116,394	228,615	445,775	452,248

Enormous growth is evident from the 2008/09 to the 2009/10 financial years, attributable to the expansion of Grade R through the 0-4 years: Expanded Public Works Programme in Education, as well as ECD: Grade R in public schools.

6.7.1 Key service delivery measures

Programme 8 – ECD

The table below illustrates the main service delivery measures relevant to Programme 8.

Programme/Sub-programme / Performance Measures	2009/10	2010/11	2011/12
Number of Grade R learners in public schools	82 500	90 750	92 750

6.8 Programme 8: Auxiliary and Associated Services

The purpose of this programme is to provide the education institutions as a whole with support. This programme also aims at providing employee human resources development at in-service training centres, providing assistance to schools on curriculum requirements and departmentally managed examinations.

Table 3.10(a): Summary of Payments and Estimates: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Sub-programme									
Payments to SETA	7,830	8,222	9,685	10,846	10,846	10,846	12,181	13,186	13,794
Conditional Grant Projects									
Special Projects	17,827	13,085	11,236	24,495	24,495	24,495	25,882	27,454	29,101
External Examinations	85,381	98,057	131,709	119,869	166,869	119,869	177,393	181,770	185,957
Education Multipurpose Centres	152,330	130,030	118,712	176,107	58,389	105,389	134,267	136,952	145,169
Total payments and estimates	263,368	249,394	271,342	331,317	260,599	260,599	349,723	359,362	374,021

Table 3.10(b): Summary of Payments and Estimates by Economic Classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	251,118	239,953	249,882	298,567	247,837	247,849	325,593	333,575	347,450
Compensation of employees	176,620	168,187	183,762	192,105	145,478	143,978	214,191	215,946	228,298
Goods and services	74,498	71,766	66,120	106,462	102,359	103,871	111,402	117,629	119,152
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,119	9,424	10,288	11,750	11,750	11,750	13,130	14,182	14,803
Provinces and municipalities	390	106	-	-	-	-	-	-	-
Departmental agencies and accounts	7,830	8,222	9,685	10,846	10,846	10,846	12,181	13,186	13,794
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	50	-	-	-	-	-	-
Households	899	1,096	553	904	904	904	949	996	1,009
Payments for capital assets	3,131	17	11,172	21,000	1,012	1,000	11,000	11,605	11,768
Buildings and other fixed structures	2,129	-	11,021	20,000	-	-	10,000	10,550	10,698
Machinery and equipment	1,002	17	151	1,000	1,012	1,000	1,000	1,055	1,070
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	263,368	249,394	271,342	331,317	260,599	260,599	349,723	359,362	374,021

The programme recorded substantial growth of 34.2 per cent between the 2008/09 and the 2009/10 financial years, due to massive growth in education multi-purpose centers and an increase in external examination services.

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.11(a) and 3.11(b) reflect the personnel estimates of the Department of Education per programme as at 31 March 2006 to March 2012.

Table 3.11(a): Personnel Numbers and Costs¹: Education

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration ¹	5,168	5,168	5,108	5,536	6,534	10,909	10,909
Programme 2: Public Ordinary Schools Education	58,432	58,432	57,577	57,509	62,288	62,288	62,288
Programme 3: Independent Schools Subsidies							
Programme 4: Public Special Schools Education	924	924	1,234	820	1,002	1,002	1,002
Programme 5: Further Education and Training	842	842	940	955	1,136	1,136	1,136
Programme 6: Adult Basic Education and Training	25	25	25	124	131	131	131
Programme 7: Early Childhood Development	32	32	37	5	16	16	16
Programme 8: Auxiliary and Associated Services	1,420	1,420	1,420	595	659	659	659
Total personnel numbers	66,843	66,843	66,341	65,544	71,766	76,141	76,141
Total personnel cost (R thousand)	8,757,851	9,257,203	9,649,100	10,842,526	12,152,411	13,256,631	14,383,808
Unit cost (R thousand)	131	138	145	165	169	174	189
<i>1) Full-time equivalent</i>							

Table 3.11(b): Summary of Departmental Human Resources and Finance Components Personnel Numbers and Costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	66,843	66,843	66,341	65,544	65,544	65,544	71,766	76,141	76,141
Personnel costs (R000)	8,757,851	9,257,203	9,649,100	10,842,526	11,399,533	11,794,021	12,152,411	13,256,631	14,383,808
Human resources component									
Personnel numbers	283	275		508	508	508	812	1,562	2,312
Personnel costs	10,331	11,344		12,383	11,025	11,364	19,788	37,993	56,230
Head count as % of total for department	0.4%	0.4%	0.0%	0.8%	0.8%	0.8%	1.1%	2.1%	0.0%
Personnel cost % of total for department	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.2%	0.3%	0.0%
Finance component									
Personnel numbers (head count)	227	221		447	447	447	818	1,568	2,318
Personnel cost (R'000)	9,030	9,621		12,035	10,148	101,825	22,012	42,263	62,549
Head count as % of total for department	0.3%	0.3%	0.0%	0.7%	0.7%	0.7%	1.1%	2.1%	
Personnel cost as % of total for department	0.1%	0.1%	0.0%	0.1%	0.1%	0.9%	0.2%	0.3%	0.4%

7.2 Training

Tables 3.12.(a) and 3.12.(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2005/06 to 2008/09, and budget expenditure for the period 2009/10 to 2011/12.

Table 3.12(a): Payments on Training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2005/07	2007/08				2008/09		
Programme 1: Administration	27,489	31,040	32,915	32,915	31,040	31,040	32,915	35,109	37,040
<i>of which</i>									
Subsistence and travel	13,831	14,361	14,892	14,892	14,289	14,395	14,892	15,932	16,808
Payments on tuition	7,243	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,825
Other									
Total payments on training	27,489	31,040	32,915	32,915	31,040	31,040	32,915	35,109	37,040

Table 3.12(b): Information on Training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2008/09		
Number of staff	63,771	63,771	-	66,000	66,341	66,341	68,865	71,893	74,908
Number of personnel trained	6,028	25,000	35,000	45,000	25,000	25,000	35,000	45,000	47,475
of which						-			
Male	3,980	10,000	15,000	15,000	10,000	10,000	15,000	15,000	15,825
Female	2,048	15,000	20,000	30,000	15,000	15,000	20,000	30,000	31,650
Number of training opportunities	60	100	200	300	100	100	200	300	317
of which									
Tertiary	20	40	60	80	40	40	60	80	84
Workshops	20	30	90	150	30	30	90	150	158
Seminars	5	15	40	50	15	15	40	50	53
Conferences	10	15	10	20	15	15	10	20	21
Number of bursaries offered	438	2,000	3,000	3,000	2,000	2,000	3,000	300	3,165
Number of interns appointed		700	1,400	3,000	250	250	250	250	264
Number of learnerships appointed		-	500	750	-	-	300	450	475
Number of days spent on training:									

ANNEXURES TO VOTE 3 : EDUCATION

Table 3.13: Specification of Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	16,199	17,185	19,800	20,838	21,397	21,397	21,913	22,973	24,588
Sale of goods and services other than capital assets	16,189	17,185	19,800	20,838	21,397	21,397	21,913	22,973	24,588
Sales of goods and services produced by department	16,187	17,177	19,800	20,838	21,397	21,397	21,913	22,973	24,588
Sales by market establishments									
Administrative fees	16,187	17,177	19,800	20,838	21,397	21,397	21,913	22,973	24,588
Other sales									
Of which									
Commission on Insurance	15,700	16,600	19,020	19,971	20,127	20,127	20,970	22,018	23,559
Rental	200	400	46	46	229	229	230	231	232
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	8	-	-	-	-			
Fines, penalties and forfeits									
Interest, dividends and rent on land	10	-	-	-	-	-	-	-	-
Interest	10		-						
Dividends									
Rent on land									
Transfers received from:		-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	80	84	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets		80	84				-	-	-
Financial transactions	857	30,232	767	384	8,876	8,876	192	96	96
Total departmental receipts	17,056	47,497	20,651	21,222	30,273	30,273	22,105	23,069	24,684

Table 3.14(a): Payments and Estimates by Economic Classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	9,805,300	10,352,390	10,639,613	12,635,084	12,892,590	13,298,590	14,448,200	15,948,356	17,211,231
Compensation of employees	8,757,851	9,257,203	9,649,100	10,842,526	11,399,533	11,794,021	12,152,411	13,256,631	14,383,808
Salaries and wages	7,487,964	8,047,927	8,392,773	9,455,441	9,916,985	10,260,189	10,599,928	11,604,268	12,673,858
Social contributions	1,269,887	1,209,276	1,256,327	1,387,085	1,482,548	1,533,832	1,552,483	1,652,363	1,709,950
Goods and services	1,047,449	1,095,187	990,513	1,792,558	1,493,057	1,504,569	2,134,987	2,542,767	2,824,155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	160,802	148,958	3,268
Transfers and subsidies to¹:	177,297	533,290	754,767	919,623	939,792	939,792	1,004,924	1,059,193	1,077,447
Provinces and municipalities	25,645	6,487	-	-	90	90	350	400	450
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	25,645	6,487	-	-	90	90	350	400	450
Municipalities	25,645	6,487	-	-	90	90	350	400	450
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,830	8,222	9,685	10,846	10,846	10,846	12,181	13,186	13,794
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	7,830	8,222	9,685	10,846	10,846	10,846	12,181	13,186	13,794
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	896	-	-	-	-	-
Public corporations	-	-	-	896	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	896	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	104,317	474,288	702,332	846,201	871,176	871,176	922,745	969,822	985,046
Households	39,505	44,293	42,750	61,680	57,680	57,680	69,648	75,785	78,157
Social benefits	39,505	44,293	42,750	61,680	57,680	57,680	57,458	62,519	65,690
Other transfers to households	-	-	-	-	-	-	12,190	13,266	12,467
Payments for capital assets	378,807	480,286	420,207	666,343	711,525	851,936	908,999	1,087,602	1,305,668
Buildings and other fixed structures	367,364	459,913	397,899	634,984	609,213	759,636	852,873	1,027,500	1,245,352
Buildings	367,364	459,913	397,899	634,984	609,213	759,636	852,873	1,027,500	1,245,352
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11,443	20,373	22,308	31,359	102,312	92,300	56,126	60,102	60,316
Transport equipment	-	-	-	-	-	-	15,000	15,000	22,000
Other machinery and equipment	11,443	20,373	22,308	31,359	102,312	92,300	41,126	45,102	38,316
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,361,404	11,365,966	11,814,587	14,221,050	14,543,907	15,090,318	16,362,123	18,095,151	19,594,346

Of which: Capitalised compensation⁶