



Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
A Personnel expenditure	<b>34,939</b>	28,246	A Personeeluitgawes	
B Administrative expenditure	<b>14,935</b>	12,867	B Administratiewe uitgawes	
C Inventories	<b>5,515</b>	2,557	C Voorrade	
D Equipment	<b>3,432</b>	2,541	D Toerusting	
E Land and buildings			E Grond en geboue	
F Professional and special services	<b>39,398</b>	51,780	F Professionele en spesiale dienste	
G Transfer payments	<b>3,459,875</b>	3,101,225	G Oordragbetalings	
H Miscellaneous expenditure	<b>479</b>	465	H Diverse uitgawes	
AMOUNT TO BE VOTED	<b>3,558,573</b>	3,199,681	BEDRAG WAT BEWILLIG MOET WORD	

Departmental and miscellaneous receipts: R210 000.

Departementele en diverse ontvangste: R210 000.

Details of capital spending		Besonderhede van kapitaalbesteding													
Presentation according to programmes <i>Aanbieding volgens programme</i>  Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000			2000/01
Part I: Capital expenditure (excluding transfers) <i>Deel I: Kapitaalluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>1 Administration—Administrasie</b>	1,104	1,613											<b>1,104</b>	1,613	
<b>2 Co-operative governance and traditional affairs—Koöperatiewe regering en tradisionele aangeleenthede</b>	51	60											<b>51</b>	60	
<b>3 Development and support—Ontwikkeling en ondersteuning</b>	1,361												<b>1,361</b>		
<b>4 Auxiliary and associated services—Ondersteunende en verwante dienste</b>	1	81											<b>1</b>	81	
Total Part I— <i>Totaal Deel I</i>	2,517	1,754											<b>2,517</b>	1,754	
Part II: Capital transfers <i>Deel II: Kapitaaloordragte</i>															
<b>3 Development and support—Ontwikkeling en ondersteuning</b>							883,000	695,500					<b>883,000</b>	695,500	
<b>4 Auxiliary and associated services—Ondersteunende en verwante dienste</b>	100	525											<b>100</b>	525	
Total Part II— <i>Totaal Deel II</i>	100	525					883,000	695,500					<b>883,100</b>	696,025	
<b>Total Part I + II—Totaal Deel I + II</b>	<b>2,617</b>	<b>2,279</b>					<b>883,000</b>	<b>695,500</b>					<b>885,617</b>	<b>697,779</b>	

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

**PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy determination by the Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control

**PROGRAM 1: ADMINISTRASIE**

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs-kantoorhulpdienste, behartiging van departementele personeel- en finansiële administratiewe dienste, bepaling van werkmodes en prosedures en uitoefening van beheer

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Minister Management Corporate services</b>	R'000 518 2,034 19,821	R'000 498 1,524 17,139	R'000 1,104	R'000 1,613					<b>R'000</b> 518 <sup>a</sup> 2,034 20,925	R'000 498 1,524 18,752	<b>Minister Bestuur Korporatiewe dienste</b>
	22,373	19,161	1,104	1,613					<b>23,477</b>	20,774	

<sup>a</sup> Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

<sup>a</sup> Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

PROGRAMME 1—*continued*

PROGRAM 1—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	<b>R'000</b> 12,802	R'000 10,252	Personeeluitgawes	
Administrative expenditure	5,440	4,878	Administratiewe uitgawes	
Inventories	713	670	Voorrade	
Equipment	1,954	2,373	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	2,403	2,440	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	165	161	Stabilisasierekening vir Siviele Pensioene	
	<b>23,477</b>	20,774		

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**PROGRAMME 2: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

AIM: To support the expeditious and complete development of constitutional principles and practices surrounding intergovernmental relations, co-operative governance and traditional affairs

PROGRAMME DESCRIPTION:

**Management**

overall guidance, planning, management and control

**Co-operative governance**

support provincial and local governments to achieve effective constitutional governance  
promote the establishment of principles and practices of multilateral co-operation including intergovernmental relations, co-operative governance and service delivery

**Traditional affairs**

render anthropological services  
promote traditional leadership and institutions  
develop and monitor policy on the role of traditional leadership, institutions and customary law within a democratic state

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**PROGRAM 2: KOÖPERATIEWE REGERING EN TRADISIONELE AANGELEENTHEDE**

DOEL: Om die spoedige en volledige ontwikkeling van grondwetlike beginsels en praktyke ondersteun aangaande interowerheidsverhoudinge, koöperatiewe regering en tradisionele aangeleenthede

PROGRAMBESKRYWING:

**Bestuur**

oorhoofse leiding, beplanning, bestuur en beheer

**Koöperatiewe regering**

ondersteun provinsiale en plaaslike regerings om effektiewe grondwetlike regering te bevorder die vestiging van beginsels en praktyke van multilaterale samewerking insluit interowerheidsverhoudinge, koöperatiewe regering en dienslewering

**Tradisionele aangeleenthede**

lewer antropologiese dienste  
bevorder tradisionele leierskap en instellings  
ontwikkel en monitor beleid aangaande die rol van tradisionele leierskap, instellings gewoontereg in 'n demokratiese bestel

PROGRAMME 2—continued

PROGRAM 2—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Management	R'000 704	R'000 615	R'000	R'000	R'000	R'000	R'000	R'000	R'000 704	R'000 615	Bestuur Koöperatiewe regering Tradisionele aangeleenthede
Co-operative governance	8,540	4,981	36	60					8,576	5,041	
Traditional affairs	8,740	6,136	15						8,755	6,136	
	17,984	11,732	51	60					18,035	11,792	

Presentation according to standard items			Aanbieding volgens standaard items		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	7,753	6,388	Personeeluitgawes		
Administrative expenditure	3,570	3,365	Administratiewe uitgawes		
Inventories	2,415	316	Voorrade		
Equipment	51	87	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	4,139	1,512	Professionele en spesiale dienste		
Transfer payments			Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
gifts	10	10	geskenke		
Civil Pensions Stabilisation Account	97	114	Stabilisasierekening vir Siviele Pensioene		
	18,035	11,792			

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### PROGRAMME 3: DEVELOPMENT AND SUPPORT

AIM: To render support to provincial and local government and promote development

#### PROGRAMME DESCRIPTION:

##### **Management**

overall guidance, planning, management and control

##### **Development and support**

facilitate institutional matters

manage the capacity building process

##### **Local government finance**

monitor the financial status of local government and promote the efficiency of the financial administrative capacity of municipalities

develop policy and regulatory frameworks for municipal finance matters and intergovernmental fiscal relations

manage the local government equitable share

##### **Infrastructure and planning**

promote the development of municipal infrastructures

establish a regulatory framework and appropriate technical assistance agencies for the promotion and management of municipal services partnerships and the promotion and establishment of an enabling environment for local economic development as well as co-ordination of municipal planning

##### **Disaster management**

promote disaster management

##### **Consolidated Municipal Infrastructure Programme (CMIP)**

administration and transfer of funds for financing approved municipal infrastructure projects

### PROGRAM 3: ONTWIKKELING EN ONDERSTEUNING

DOEL: Om ondersteuning aan provinsiale en plaaslike regering te lewer en ontwikkeling te bevorder

#### PROGRAMBESKRYWING:

##### **Bestuur**

oorhoofse leiding, beplanning, bestuur en beheer

##### **Ontwikkeling en ondersteuning**

fasiliteer institusionele aangeleenthede

bestuur die kapasiteitsbouingproses

##### **Plaaslike regering finansies**

monitor die finansiële status van plaaslike regering en bevorder die doeltreffendheid van die finansiële administratiewe kapasiteit van munisipaliteite

ontwikkel beleid en regulerende raamwerke vir munisipale finansiële aangeleenthede en interowerheid fiskale verhoudinge

bestuur van plaaslike regering billike deel

##### **Infrastruktuur en beplanning**

bevorder die ontwikkeling van munisipale infrastrukture

skep 'n regulerende raamwerk en toepaslike tegniese ondersteuningsagentskappe vir die bevordering en bestuur van munisipale dienste vennootskappe en die bevordering en vestiging van 'n omgewing wat bevorderlik is vir plaaslike ekonomiese ontwikkeling asook koördinerende van munisipale beplanning

##### **Rampbestuur**

bevorder rampbestuur

##### **Gekonsolideerde Munisipale Infrastruktuur Program (GMIP)**

administrasie en oordrag van fondse vir die finansiering van goedgekeurde munisipale infrastruktuurprojekte



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**PROGRAMME 3—*continued***

**PROGRAM 3—*vervolg***

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**Project viability**

monitoring of and support to municipalities with financial management problems

**Municipal services partnerships**

support to municipal services partnerships

**R293 towns personnel grant**

transfer of funds for the personnel of R293 towns

**Local government support**

assist municipalities with management support programmes

financial support to municipalities

**Social plan measures**

assist communities to regenerate local economies

**Local government equitable share**

transfers to municipalities

financial assistance to local government organisations

**Projek lewensvatbaarheid**

monitering van en ondersteuning aan munisipaliteite met finansiële bestuursprobleme

**Munisipale dienste vennootskappe**

ondersteuning aan munisipale dienste vennootskappe

**R293 dorpe personeel hulptoelae**

oordrag van fondse vir die personeel van R293 dorpe

**Plaaslike regering ondersteuning**

verleen hulp aan munisipaliteite met bestuursondersteuningsprogramme

finansiële hulp aan munisipaliteite

**Sosiale plan maatreëls**

verleen bystand aan gemeenskappe om plaaslike ekonomieë te laat herlewe

**Plaaslike regering billike deel**

oordragte aan munisipaliteite

finansiële bystand aan plaaslike regering organisasies

PROGRAMME 3—continued

PROGRAM 3—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Management</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Bestuur</b>
	881	660							<b>881</b>	660	
<b>Development and support</b>	7,127	4,879			3,000				<b>10,127</b>	4,879	<b>Ontwikkeling en ondersteuning</b>
<b>Local government finance</b>	4,982	3,968	21						<b>5,003</b>	3,968	<b>Plaaslike regering finansies</b>
<b>Infrastructure and planning</b>	5,325	5,143	99						<b>5,424</b>	5,143	<b>Infrastruktuur en beplanning</b>
<b>Disaster management</b>	2,842	964	1,041						<b>3,883</b>	964	<b>Rampbestuur</b>
<b>CMIP</b>	8,522	7,789	200				883,000	695,500	<b>891,722 a</b>	703,289	<b>GMIP</b>
<b>Project viability</b>	16,400	14,000							<b>16,400</b>	14,000	<b>Projek lewensvatbaarheid</b>
<b>Municipal services partnerships</b>		4,027			5,000	3,000			<b>5,000</b>	7,027	<b>Munisipale dienste vennootskappe</b>
<b>R293 towns personnel grant</b>					463,000	503,000			<b>463,000 a</b>	503,000	<b>R293 dorpe personeel hulptoelae</b>
<b>Local government support</b>					150,000	140,000			<b>150,000 a</b>	140,000	<b>Plaaslike regering ondersteuning</b>
<b>Social plan measures</b>	423	450			2,550	2,550			<b>2,973 a</b>	3,000	<b>Sosiale plan maatreëls</b>
<b>Local government equitable share</b>											<b>Plaaslike regering billike deel</b>
municipalities					1,866,999	1,672,999			<b>1,866,999 *</b>	1,672,999	munisipaliteite
local government organisations					1	1			<b>1</b>	1	plaaslike regering organisasies
					1,867,000	1,673,000			<b>1,867,000</b>	1,673,000	
	46,502	41,880	1,361		2,490,550	2,321,550	883,000	695,500	<b>3,421,413</b>	3,058,930	

a See Annexure A for details for conditional grants and agency payments.

\* Column 2 item.

a Kyk Bylae A vir besonderhede van voorwaardelike toekennings en agentskapsbetalings.

\* Kolom 2-item.

PROGRAMME 3—*continued*

PROGRAM 3—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	<b>R'000</b> 12,909	R'000 10,417	Personeeluitgawes	
Administrative expenditure	3,058	2,329	Administratiewe uitgawes	
Inventories	1,813	343	Voorrade	
Equipment	1,361		Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	28,534	28,633	Professionele en spesiale dienste	
Transfer payments	3,373,550	3,017,050	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	188	158	Stabilisasierekening vir Siviele Pensioene	
	<b>3,421,413</b>	3,058,930		

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#### PROGRAMME 4: AUXILIARY AND ASSOCIATED SERVICES

AIM: To render auxiliary services and services associated with the Department's aims

##### PROGRAMME DESCRIPTION:

###### **Communication services**

liaison with the media and public as well as implementation of the Masakhane campaign

###### **Training Fund for Local Government Affairs**

contribution to the Training Fund for Local Government Affairs

###### **National House of Traditional Leaders**

rendering support services to the National House of Traditional Leaders

###### **Khoisan communities**

rendering support services to Khoisan communities

###### **Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities**

facilitate the establishment of the Commission

###### **Municipal Demarcation Board**

contribution to the Municipal Demarcation Board (Act 27 of 1998)

###### **Represented Political Parties Fund**

contribution to the Represented Political Parties Fund (Act 103 van 1997)

###### **Government motor transport**

purchase vehicles for departmental use as well as for allocation under the subsidised motor transport scheme

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#### PROGRAM 4: ONDERSTEUNENDE EN VERWANTE DIENSTE

DOEL: Om ondersteunende dienste en dienste wat aan die Departement se doelstellings verwant is te lewer

##### PROGRAMBESKRYWING:

###### **Kommunikasiedienste**

skakeling met die media en publiek asook implementering van die Masakhane veldtog

###### **Opleidingsfonds vir Plaaslike Owerheidsaangeleenthede**

bydrae aan die Opleidingsfonds vir Plaaslike Owerheidsaangeleenthede

###### **Nasionale Huis van Tradisionele Leiers**

lewering van ondersteuningsdienste aan die Nasionale Huis van Tradisionele Leiers

###### **Khoisan gemeenskappe**

lewering van ondersteuningsdienste aan Khoisan gemeenskappe

###### **Kommissie vir die Bevordering en Beskerming van die Regte van Kultuur-, Godsdiens- en Taalgemeenskappe**

fasiliteer die vestiging van die Kommissie

###### **Munisipale Afbakeningsraad**

bydrae aan die Munisipale Afbakeningsraad (Wet 27 van 1998)

###### **Fonds vir Verteenwoordigende Politieke Partye**

bydrae tot die Fonds vir Verteenwoordigende Politieke Partye (Wet 103 van 1997)

###### **Staatsmotorvervoer**

aankoop van voertuie vir departementele gebruik asook vir beskikbaarstelling ingevolge die gesubsidieerde motorvoertuigskema

PROGRAMME 4—continued

PROGRAM 4—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Communication services	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Kommunikasiedienste
Training Fund for Local Government Affairs	5,355	16,243		80					5,355	16,323	Opleidingsfonds vir Plaaslike Owerheidsaangeleenthede
National House of Traditional Leaders	3,306	3,445				9,000			<sup>a</sup> 3,306	3,445	Nasionale Huis van Tradisionele Leiers
Khoisan communities	661	596							661	596	Khoisan gemeenskappe
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities		3,645			3,530				3,530	3,645	Kommissie vir die Bevordering en Beskerming van die Regte van Kultuur, Godsdiens- en Taalgemeenskappe
Municipal Demarcation Board <sup>b</sup>					24,815	19,000			24,815	19,000	Munisipale Afbakeningsraad <sup>b</sup>
Represented Political Parties Fund <sup>c</sup>					57,880	55,650			57,880 *	55,650	Fonds vir Verteenwoordigende Politieke Partye <sup>c</sup>
Government motor transport departmental subsidised			1	1			100	525	1	1	Staatsmotorvervoer departementeel gesubsidieerd
			1	1			100	525	101	526	
	9,322	23,929	1	81	86,225	83,650	100	525	95,648	108,185	

<sup>a</sup> Non-recurring.

<sup>b</sup> Accounting officer: Manager of the Board.

<sup>c</sup> Accounting officer: Chief Electoral Officer: Electoral Commission.

\* Column 2 item.

<sup>a</sup> Nie-herhalend.

<sup>b</sup> Rekenpligtige beampte: Bestuurder van die Raad.

<sup>c</sup> Rekenpligtige beampte: Hoofverkiegingsbeampte: Verkiegingskommissie.

\* Kolom 2-item.

PROGRAMME 4—*continued*

PROGRAM 4—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	1,475	1,189	Personeeluitgawes	
Administrative expenditure	2,867	2,295	Administratiewe uitgawes	
Inventories	574	1,228	Voorrade	
Equipment	66	81	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	4,322	19,195	Professionele en spesiale dienste	
Transfer payments	86,325	84,175	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	19	22	Stabilisiererekening vir Siviele Pensioene	
	<b>95,648</b>	108,185		

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years / Totale mensjare	Program
1 Administration	1	5	17	30	30	25	108	1 Administrasie
2 Co-operative governance and traditional affairs	1	3	19	17	7		47	2 Koöperatiewe regering en tradisionele aangeleenhede
3 Development and support	1	10	20	36	11		78	3 Ontwikkeling en ondersteuning
4 Auxiliary and associated services		1	2	3	2		8	4 Ondersteunende en verwante dienste
	3	19	58	86	50	25	241	<i>a</i>

*a* Authorised establishment: 278.

*a* Goedgekeurde diensstaat: 278.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
1 Administration	R'000 320	R'000 290	1 Administrasie

**Annexure A: Details of conditional grants and agency payments**

**Bylae A: Besonderhede van voorwaardelike toekennings en agentskapsbetalings**

Programme	2000/01	1999/2000	Program
	<b>R'000</b>	<b>R'000</b>	
<b>Conditional grants</b>			<b>Voorwaardelike toekennings</b>
<b>3 Development and support</b>			<b>3 Ontwikkeling en ondersteuning</b>
R293 towns personnel grant	463,000	503,000	R293 dorpe personeel hulptoelae
Local government support	150,000	140,000	Plaaslike regering ondersteuning
Social plan measures	2,550	2,550	Sosiale plan maatreëls
	<b>615,550</b>	<b>645,550</b>	
<b>Agency payment</b>			<b>Agentskapsbetaling</b>
<b>3 Development and support</b>			<b>3 Ontwikkeling en ondersteuning</b>
CMIP	883,000	695,500	GMIP
	<b>1,498,550</b>	<b>1,341,050</b>	



Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgaweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
<b>1 Administration</b>	R'000 20,774	R'000 970	R'000 253	R'000 21,997	<b>R'000</b> 23,477	R'000 24,795	R'000 25,796	<b>1 Administrasie</b>
<b>2 Co-operative governance and traditional affairs</b>	11,792	2,468	213	14,473	<b>18,035</b>	19,141	19,704	<b>2 Koöperatiewe regering en tradisionele aangeleenthede</b>
<b>3 Development and support</b>	3,058,930	359,612	281	3,418,823	<b>3,421,413</b>	3,671,144	3,882,615	<b>3 Ontwikkeling en ondersteuning</b>
<b>4 Auxiliary and associated services</b>	108,185	9,181	32	117,398	<b>95,648</b>	87,952	88,559	<b>4 Ondersteunende en verwante dienste</b>
	3,199,681	372,231	779	3,572,691	<b>3,558,573</b>	3,803,032	4,016,674	
Increase/(Decrease)					<b>(14,118)</b>	244,459	213,642	Toename/(Afname)
Classification of expenditure	Klassifikasie van uitgawes							
Current	2,501,902	368,236	779	2,870,917	<b>2,672,956</b>	2,805,828	2,954,548	Lopend
Personnel expenditure	28,246		779	29,025	<b>34,939</b>	38,259	39,786	Personeeluitgawes
Transfer payments	2,405,200	285,403		2,690,603	<b>2,576,775</b>	2,704,620	2,848,717	Oordragbetalings
Other current expenditure	68,456	82,833		151,289	<b>61,242</b>	62,949	66,045	Ander lopende uitgawes
Capital	697,779	3,995		701,774	<b>885,617</b>	997,204	1,062,126	Kapitaal
<b>1 Administration</b>	1,613			1,613	<b>1,104</b>	1,094	1,173	<b>1 Administrasie</b>
<b>2 Co-operative governance and traditional affairs</b>	60			60	<b>51</b>			<b>2 Koöperatiewe regering en tradisionele aangeleenthede</b>
<b>3 Development and support</b>		3,000		3,000	<b>1,361</b>	1,515	1,478	<b>3 Ontwikkeling en ondersteuning</b>
Transfer payments	695,500	995		696,495	<b>883,000</b>	994,484	1,059,364	Oordragbetalings
<b>4 Auxiliary and associated services</b>	81			81	<b>1</b>	1	1	<b>4 Ondersteunende en verwante diens</b>
Transfer payments	525			525	<b>100</b>	110	110	Oordragbetalings
	3,199,681	372,231	779	3,572,691	<b>3,558,573</b>	3,803,032	4,016,674	