

A

Provincial government tables

The tables in Annexure A present a set of financial information derived from actual expenditure data for the period 2000/01 to 2002/03, preliminary outcomes for 2003/04, budgeted expenditure for 2004/05, and forward estimates to 2006/07.

Summary tables

Provincial summary

Total actual and budgeted receipts and payments by province *Table A1*

Total actual and budgeted receipts and payments by functional area *Table A2*

Provincial social services

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Detailed tables

Provincial tables

Summary *Table A6*

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Free State *Table A8*

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Northern Cape *Table A13*

North West *Table A14*

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Detailed tables for each province

For each province, the following tables are provided:

- Summary of actual and budgeted receipts and payments
- Actual and budgeted receipts
- Actual and budgeted payments, by department
- Education actual and budgeted payments, by programme
- Health actual and budgeted payments, by programme
- Social Development actual and budgeted payments, by programme
- Housing actual and budgeted payments, by programme
- Local Government actual and budgeted payments, by programme
- Agriculture actual and budgeted payments, by programme
- Public Works, Roads and Transport actual and budgeted payments, by programme
- Sport, Arts and Culture actual and budgeted payments, by programme

TOTAL ALL PROVINCES

TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS , PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2000/01 TO 2006/07

Province	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape									
Receipts	18 707	20 700	23 353	26 964	27 371	27 449	30 586	33 754	36 439
Payments	18 162	19 596	24 715	27 933	28 944	29 680	31 149	33 658	36 342
Surplus / (Deficit)	545	1 105	(1 362)	(968)	(1 574)	(2 231)	(563)	97	97
Free State									
Receipts	7 749	8 656	9 682	11 056	11 221	11 634	12 544	13 684	14 716
Payments	7 420	8 222	9 680	11 056	11 820	11 565	12 544	13 684	14 716
Surplus / (Deficit)	329	434	3	-	(600)	69	-	-	-
Gauteng									
Receipts	18 818	21 098	23 885	27 253	27 649	27 730	30 413	33 193	35 572
Payments	18 109	20 299	24 475	27 060	27 820	28 298	29 819	32 765	34 745
Surplus / (Deficit)	710	800	(590)	194	(172)	(568)	594	427	827
KwaZulu-Natal									
Receipts	22 629	24 998	28 585	32 908	33 409	33 806	37 807	41 874	45 563
Payments	21 866	25 183	28 979	32 908	33 842	34 126	37 807	41 874	45 563
Surplus / (Deficit)	763	(185)	(394)	-	(433)	(320)	-	-	-
Limpopo									
Receipts	14 565	16 189	18 418	21 373	21 890	21 902	24 295	26 944	29 317
Payments	14 485	15 656	18 780	21 373	22 316	21 777	24 295	26 944	29 317
Surplus / (Deficit)	80	533	(362)	-	(426)	125	-	-	-
Mpumalanga									
Receipts	7 467	8 730	9 660	11 412	11 607	11 647	13 128	14 600	15 965
Payments	7 015	8 427	9 774	11 362	11 843	11 543	13 078	14 550	15 915
Surplus / (Deficit)	451	302	(114)	50	(236)	104	50	50	50
Northern Cape									
Receipts	2 622	2 965	3 357	3 934	3 998	4 004	4 499	4 865	5 236
Payments	2 672	2 968	3 468	3 891	4 080	4 151	4 429	4 818	5 183
Surplus / (Deficit)	(49)	(3)	(111)	43	(82)	(147)	70	47	53
North West									
Receipts	9 289	9 963	11 539	13 203	13 424	13 436	15 240	16 917	18 361
Payments	9 217	9 901	11 535	13 203	13 673	13 364	15 240	16 917	18 361
Surplus / (Deficit)	72	62	4	-	(248)	72	-	-	-
Western Cape									
Receipts	11 908	13 041	14 430	15 979	16 455	16 538	17 979	19 536	21 104
Payments	11 513	12 517	14 505	16 414	16 752	16 364	18 345	19 658	21 217
Surplus / (Deficit)	395	524	(75)	(435)	(298)	174	(366)	(123)	(113)
Total All Provinces									
Receipts	113 754	126 340	142 909	164 082	167 023	168 145	186 491	205 367	222 273
Payments	110 460	122 770	145 910	165 198	171 091	170 867	186 705	204 869	221 359
Surplus / (Deficit)	3 294	3 570	(3 001)	(1 116)	(4 068)	(2 722)	(215)	499	914

TOTAL ALL PROVINCES

TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2000/01 TO 2006/07

	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Receipts	113 754	126 340	142 909	164 082	167 023	168 145	186 491	205 367	222 273
Transfer receipts from National	109 223	121 398	136 925	158 995	161 564	161 532	181 130	199 704	216 344
<i>Equitable share</i>	98 398	107 460	123 457	142 386	144 743	144 743	159 971	173 852	186 392
<i>Conditional grants</i>	10 825	13 938	13 468	16 609	16 821	16 789	21 158	25 853	29 953
Provincial own receipts	4 531	4 942	5 984	5 087	5 459	6 613	5 361	5 663	5 929
Payments	110 460	122 770	145 910	165 198	171 091	170 867	186 705	204 869	221 359
Social Services	90 587	100 566	118 489	133 750	138 190	139 699	152 945	168 839	182 972
Education	43 739	47 380	53 261	59 718	60 401	60 326	64 809	69 399	73 714
<i>of which</i>									
Compensation of employees	39 381	41 602	45 558	49 338	49 555	49 607	53 228	55 937	58 962
Goods and services	2 550	3 069	3 905	5 375	5 488	5 192	5 844	7 049	7 808
Transfers and subsidies	1 248	1 719	2 239	2 680	2 803	3 057	2 698	3 111	3 439
Payments for capital assets	553	968	1 550	2 321	2 551	2 462	3 035	3 299	3 501
Health	25 953	29 352	32 802	36 220	36 889	36 929	40 550	44 154	47 378
<i>of which</i>									
Compensation of employees	16 452	17 812	19 165	21 215	21 355	21 126	23 175	24 643	26 052
Goods and services	6 590	7 886	9 713	10 186	10 581	11 074	12 033	13 481	14 789
Transfers and subsidies	1 869	1 792	2 070	2 259	2 357	2 127	2 267	2 536	2 757
Payments for capital assets	1 027	1 848	1 805	2 554	2 590	2 555	3 068	3 487	3 773
Social Development	20 894	23 833	32 426	37 811	40 900	42 444	47 586	55 286	61 880
<i>of which</i>									
Compensation of employees	921	1 030	1 209	1 447	1 464	1 396	1 684	1 828	1 959
Goods and services	931	1 144	1 647	2 222	2 416	2 429	2 803	3 286	3 813
Transfers and subsidies	18 970	21 559	29 429	33 975	36 862	38 491	42 896	49 940	55 872
Payments for capital assets	72	100	139	167	157	127	197	222	225
Other Functions	19 873	22 204	27 421	31 448	32 901	31 168	33 760	36 030	38 387
<i>of which</i>									
Compensation of employees	6 966	7 334	8 005	9 267	9 186	8 770	10 215	10 914	11 530
Goods and services	4 923	5 389	6 305	7 291	7 727	7 336	8 149	8 746	9 150
Transfers and subsidies	5 498	6 094	8 476	9 415	10 696	9 916	10 255	10 534	11 395
Payments for capital assets	2 407	3 216	4 425	5 373	5 174	5 021	5 011	5 697	6 167
Economic classification									
Current payments	78 816	85 474	95 775	106 453	107 900	107 111	117 279	126 043	134 231
<i>of which</i>									
Compensation of employees	63 719	67 777	73 937	81 266	81 560	80 900	88 302	93 322	98 502
Goods and services	14 995	17 488	21 570	25 074	26 211	26 031	28 829	32 561	35 560
Transfers and subsidies	27 585	31 164	42 215	48 329	52 718	53 592	58 116	66 121	73 463
Provinces and municipalities	1 887	1 899	2 308	3 444	3 530	3 294	3 518	3 847	4 392
Departmental agencies and accounts	1 226	1 051	1 565	1 915	2 056	1 874	1 930	1 745	1 843
Universities and technikons	34	36	44	54	54	11	56	60	65
Public corporations and private enterprises	743	980	1 608	1 780	1 916	1 906	1 862	1 953	2 118
Foreign governments and international organisations	2	-	-	-	-	-	-	-	-
Non-profit institutions	2 359	2 809	3 483	3 991	4 203	4 213	4 345	4 835	5 133
Households	21 333	24 388	33 208	37 145	40 960	42 293	46 404	53 681	59 913
Payments for capital assets	4 059	6 132	7 920	10 416	10 473	10 165	11 311	12 705	13 665
<i>of which</i>									
Buildings and other fixed structures	2 472	3 921	4 465	6 081	6 025	6 065	7 493	8 605	9 218
Machinery and equipment	1 492	1 947	2 742	3 458	3 383	3 066	2 961	3 178	3 445
Land and subsoil assets	76	255	676	834	999	978	816	899	977
<i>Non-compensation of employees</i>	46 741	54 992	71 972	83 932	89 531	89 968	98 404	111 547	122 857
<i>Non-compensation, non-capital assets</i>	42 682	48 860	64 053	73 516	79 058	79 803	87 093	98 842	109 192
Surplus/(Deficit)	3 294	3 570	(3 001)	(1 116)	(4 068)	(2 722)	(215)	499	914

SOCIAL SERVICES: EDUCATION

TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2000/01 TO 2006/07

Province	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	7 282	7 948	9 268	10 064	10 064	10 308	10 858	11 820	12 663
<i>of which</i>									
Compensation of employees	6 772	7 166	8 037	8 537	8 537	8 758	9 223	9 567	9 923
Goods and services	324	459	631	833	842	853	935	1 388	1 753
Transfers and subsidies	121	282	475	542	542	664	323	416	534
Payments for capital assets	62	31	124	151	143	33	376	449	452
Free State	3 025	3 201	3 551	4 071	4 176	4 087	4 512	4 848	5 145
<i>of which</i>									
Compensation of employees	2 659	2 784	3 022	3 404	3 433	3 392	3 643	3 956	4 166
Goods and services	195	205	229	338	330	269	400	341	385
Transfers and subsidies	123	110	175	210	220	276	286	361	404
Payments for capital assets	48	96	125	119	192	150	182	190	190
Gauteng	6 856	7 314	8 129	8 914	9 100	9 519	9 457	10 044	10 556
<i>of which</i>									
Compensation of employees	5 894	6 137	6 657	6 817	6 858	7 145	7 298	7 619	8 008
Goods and services	459	467	546	692	746	787	662	782	856
Transfers and subsidies	334	520	603	668	669	716	691	815	846
Payments for capital assets	170	191	323	737	827	870	806	828	846
KwaZulu-Natal	8 286	9 384	10 534	12 024	12 091	12 131	13 184	13 997	15 028
<i>of which</i>									
Compensation of employees	7 612	8 250	9 193	9 995	10 007	10 090	10 844	11 462	12 120
Goods and services	351	514	614	1 047	1 009	936	1 015	1 113	1 351
Transfers and subsidies	245	278	331	417	515	545	556	584	647
Payments for capital assets	78	339	393	565	561	557	770	838	910
Limpopo	6 463	6 740	7 450	8 641	8 861	8 258	9 282	9 773	10 413
<i>of which</i>									
Compensation of employees	5 871	6 124	6 608	7 407	7 434	7 090	7 867	8 243	8 671
Goods and services	506	482	585	849	993	759	976	1 053	1 220
Transfers and subsidies	32	38	49	78	81	82	90	96	103
Payments for capital assets	54	96	207	306	354	326	349	382	420
Mpumalanga	3 027	3 364	3 922	4 578	4 600	4 529	5 091	5 634	5 981
<i>of which</i>									
Compensation of employees	2 788	2 960	3 243	3 688	3 627	3 567	4 013	4 226	4 700
Goods and services	151	277	472	554	610	564	745	983	803
Transfers and subsidies	55	51	89	182	174	161	144	173	183
Payments for capital assets	33	76	119	154	189	237	190	252	294
Northern Cape	974	1 031	1 181	1 325	1 328	1 305	1 435	1 586	1 668
<i>of which</i>									
Compensation of employees	812	857	915	1 041	1 034	1 012	1 114	1 196	1 242
Goods and services	77	72	117	119	116	146	158	184	198
Transfers and subsidies	86	101	130	139	148	128	136	167	187
Payments for capital assets	-	1	20	25	30	18	27	39	41
North West	3 732	3 996	4 416	4 831	4 911	4 896	5 331	5 691	5 973
<i>of which</i>									
Compensation of employees	3 405	3 609	3 924	4 125	4 294	4 238	4 599	4 811	5 069
Goods and services	214	263	276	458	383	409	455	583	585
Transfers and subsidies	59	71	80	103	102	111	100	102	105
Payments for capital assets	54	53	136	145	132	140	177	196	214
Western Cape	4 094	4 402	4 811	5 271	5 270	5 293	5 659	6 006	6 289
<i>of which</i>									
Compensation of employees	3 567	3 716	3 960	4 324	4 331	4 316	4 626	4 857	5 063
Goods and services	275	329	436	484	460	469	498	623	658
Transfers and subsidies	194	268	307	341	353	374	372	397	431
Payments for capital assets	53	86	104	119	123	130	159	125	132
Total All Provinces	43 739	47 380	53 261	59 718	60 401	60 326	64 809	69 399	73 714
<i>of which</i>									
Compensation of employees	39 381	41 602	45 558	49 338	49 555	49 607	53 228	55 937	58 962
Goods and services	2 550	3 069	3 905	5 375	5 488	5 192	5 844	7 049	7 808
Transfers and subsidies	1 248	1 719	2 239	2 680	2 803	3 057	2 698	3 111	3 439
Payments for capital assets	553	968	1 550	2 321	2 551	2 462	3 035	3 299	3 501

SOCIAL SERVICES: HEALTH

TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2000/01 TO 2006/07

Province	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	3 699	3 808	4 374	4 966	4 967	5 090	5 410	6 211	6 622
<i>of which</i>									
Compensation of employees	2 385	2 429	2 491	2 929	2 929	2 816	3 110	3 226	3 346
Goods and services	779	942	1 206	1 084	1 085	1 185	1 247	1 640	1 740
Transfers and subsidies	529	418	571	658	658	583	516	685	823
Payments for capital assets	6	19	106	295	295	506	537	660	714
Free State	1 743	1 927	2 165	2 433	2 550	2 524	2 731	2 972	3 184
<i>of which</i>									
Compensation of employees	1 176	1 237	1 375	1 564	1 568	1 496	1 654	1 771	1 877
Goods and services	423	527	634	658	730	803	795	900	988
Transfers and subsidies	113	100	120	83	83	87	105	112	119
Payments for capital assets	31	63	36	128	170	139	177	189	201
Gauteng	5 900	6 792	7 625	8 046	8 101	8 122	8 731	9 216	9 643
<i>of which</i>									
Compensation of employees	3 412	3 660	3 907	4 265	4 274	4 301	4 536	4 781	4 993
Goods and services	1 750	2 195	2 696	2 537	2 617	2 626	2 888	2 988	3 197
Transfers and subsidies	478	441	551	621	628	602	761	789	829
Payments for capital assets	254	492	470	624	581	586	547	658	624
KwaZulu-Natal	5 662	6 913	7 392	7 900	8 102	8 042	9 036	9 793	10 672
<i>of which</i>									
Compensation of employees	3 633	4 241	4 451	4 826	4 856	4 707	5 250	5 668	5 986
Goods and services	1 523	1 709	2 154	2 138	2 328	2 438	2 687	2 954	3 454
Transfers and subsidies	224	282	284	313	358	321	335	360	381
Payments for capital assets	277	674	459	617	553	537	757	805	844
Limpopo	2 431	2 596	3 062	3 337	3 468	3 608	3 976	4 346	4 734
<i>of which</i>									
Compensation of employees	1 626	1 738	1 950	2 087	2 219	2 377	2 484	2 700	3 005
Goods and services	560	608	798	945	865	895	1 163	1 288	1 361
Transfers and subsidies	18	25	26	20	25	17	20	22	11
Payments for capital assets	226	225	288	285	359	319	309	336	356
Mpumalanga	1 087	1 425	1 652	2 047	2 097	1 953	2 306	2 520	2 836
<i>of which</i>									
Compensation of employees	775	811	979	1 071	1 074	1 102	1 150	1 253	1 356
Goods and services	297	515	530	735	762	677	873	950	1 063
Transfers and subsidies	-	51	49	70	78	61	75	80	75
Payments for capital assets	14	48	93	171	183	114	208	236	343
Northern Cape	459	509	599	718	735	817	808	893	970
<i>of which</i>									
Compensation of employees	297	323	366	426	426	424	489	518	549
Goods and services	140	142	189	200	201	337	213	253	271
Transfers and subsidies	12	8	7	13	16	11	20	24	28
Payments for capital assets	10	34	36	80	91	45	86	98	122
North West	1 528	1 675	1 974	2 294	2 298	2 207	2 606	3 004	3 198
<i>of which</i>									
Compensation of employees	1 082	1 159	1 276	1 479	1 480	1 406	1 606	1 778	1 881
Goods and services	305	363	452	574	578	608	751	924	983
Transfers and subsidies	65	40	48	54	54	45	52	63	68
Payments for capital assets	76	112	198	187	186	147	197	239	266
Western Cape	3 444	3 708	3 958	4 479	4 571	4 566	4 946	5 200	5 519
<i>of which</i>									
Compensation of employees	2 066	2 213	2 370	2 569	2 529	2 498	2 897	2 949	3 060
Goods and services	813	884	1 054	1 315	1 413	1 506	1 417	1 583	1 733
Transfers and subsidies	430	426	413	428	456	402	381	402	423
Payments for capital assets	134	182	119	168	172	161	251	266	304
Total All Provinces	25 953	29 352	32 802	36 220	36 889	36 929	40 550	44 154	47 378
<i>of which</i>									
Compensation of employees	16 452	17 812	19 165	21 215	21 355	21 126	23 175	24 643	26 052
Goods and services	6 590	7 886	9 713	10 186	10 581	11 074	12 033	13 481	14 789
Transfers and subsidies	1 869	1 792	2 070	2 259	2 357	2 127	2 267	2 536	2 757
Payments for capital assets	1 027	1 848	1 805	2 554	2 590	2 555	3 068	3 487	3 773

SOCIAL SERVICES: SOCIAL DEVELOPMENT

TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2000/01 TO 2006/07

Province	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	4 067	4 663	6 425	7 465	7 843	8 448	9 146	10 118	11 220
<i>of which</i>									
Compensation of employees	140	160	192	209	209	210	219	227	235
Goods and services	121	149	241	420	525	558	550	719	835
Transfers and subsidies	3 802	4 347	5 973	6 818	7 091	7 668	8 351	9 133	10 102
Payments for capital assets	4	7	19	18	18	11	27	39	47
Free State	1 261	1 483	2 099	2 442	2 862	2 911	3 163	3 636	4 021
<i>of which</i>									
Compensation of employees	101	103	122	162	163	139	200	211	221
Goods and services	63	71	103	132	163	141	176	192	203
Transfers and subsidies	1 088	1 300	1 860	2 134	2 524	2 611	2 760	3 210	3 575
Payments for capital assets	9	9	15	14	11	19	21	14	11
Gauteng	2 627	3 018	3 975	4 589	5 111	5 323	5 734	6 943	7 448
<i>of which</i>									
Compensation of employees	153	175	193	233	234	211	242	265	289
Goods and services	135	192	230	286	271	274	320	347	374
Transfers and subsidies	2 310	2 637	3 544	4 040	4 591	4 825	5 162	6 317	6 775
Payments for capital assets	29	13	7	30	15	13	10	13	11
KwaZulu-Natal	4 334	5 049	6 874	7 944	8 544	9 163	10 355	12 252	13 844
<i>of which</i>									
Compensation of employees	166	183	207	243	254	234	337	363	390
Goods and services	264	248	391	456	468	521	619	746	871
Transfers and subsidies	3 894	4 577	6 221	7 204	7 784	8 393	9 344	11 083	12 521
Payments for capital assets	9	41	53	41	39	15	56	60	62
Limpopo	2 642	2 969	4 290	4 980	5 385	5 443	6 249	7 480	8 397
<i>of which</i>									
Compensation of employees	67	73	97	118	124	126	131	139	147
Goods and services	115	142	194	342	344	333	360	377	400
Transfers and subsidies	2 460	2 749	3 982	4 498	4 895	4 953	5 740	6 939	7 823
Payments for capital assets	1	4	17	21	24	31	18	25	27
Mpumalanga	1 321	1 527	2 040	2 464	2 639	2 691	3 139	3 625	4 171
<i>of which</i>									
Compensation of employees	39	49	61	76	78	72	82	88	93
Goods and services	70	66	116	144	150	148	169	199	356
Transfers and subsidies	1 210	1 406	1 847	2 237	2 404	2 464	2 881	3 330	3 713
Payments for capital assets	2	6	15	8	8	7	7	8	8
Northern Cape	654	699	911	926	1 055	1 146	1 115	1 242	1 382
<i>of which</i>									
Compensation of employees	44	49	54	75	65	64	84	94	100
Goods and services	41	52	70	90	122	95	103	105	111
Transfers and subsidies	569	598	785	750	857	978	915	1 031	1 159
Payments for capital assets	1	1	1	11	10	8	13	13	13
North West	1 779	2 042	2 672	3 225	3 557	3 532	4 183	4 994	5 768
<i>of which</i>									
Compensation of employees	95	110	135	154	160	169	171	210	239
Goods and services	35	126	167	155	184	174	239	327	377
Transfers and subsidies	1 639	1 795	2 361	2 899	3 185	3 174	3 740	4 416	5 111
Payments for capital assets	9	10	9	17	27	16	33	41	41
Western Cape	2 210	2 384	3 140	3 776	3 905	3 788	4 502	4 995	5 629
<i>of which</i>									
Compensation of employees	115	129	147	177	177	171	219	232	245
Goods and services	87	97	135	196	189	184	266	273	286
Transfers and subsidies	1 999	2 150	2 856	3 396	3 532	3 426	4 004	4 480	5 093
Payments for capital assets	8	8	2	7	7	6	13	10	5
Total All Provinces	20 894	23 833	32 426	37 811	40 900	42 444	47 586	55 286	61 880
<i>of which</i>									
Compensation of employees	921	1 030	1 209	1 447	1 464	1 396	1 684	1 828	1 959
Goods and services	931	1 144	1 647	2 222	2 416	2 429	2 803	3 286	3 813
Transfers and subsidies	18 970	21 559	29 429	33 975	36 862	38 491	42 896	49 940	55 872
Payments for capital assets	72	100	139	167	157	127	197	222	225

Summary Table A6.1

SUMMARY

TABLE A6.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R 000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Receipts	113 754 339	126 340 328	142 908 915	164 082 198	167 022 529	168 145 273	186 490 662	205 367 305	222 273 187					
Transfer receipts from National Equitable share	109 222 900	121 398 015	136 924 676	158 995 187	161 563 588	161 531 863	181 129 807	199 704 412	216 344 296					
Conditional grants	98 397 841	107 460 337	123 456 849	142 386 031	144 742 572	144 742 572	159 971 402	173 851 535	186 391 726					
Provincial own receipts	10 825 059	13 937 678	13 467 827	16 609 156	16 821 016	16 789 291	21 158 405	25 852 877	29 952 570					
	4 531 439	4 942 313	5 984 239	5 087 011	5 458 941	6 613 410	5 360 855	5 662 893	5 928 891					
Payments	110 459 843	122 769 838	145 909 850	165 198 183	171 090 884	170 867 416	186 705 304	204 868 743	221 358 934					
<i>of which: Contingency reserve</i>							67 528	256 769	100 541					
Social Services	90 586 579	100 565 831	118 489 166	133 749 931	138 189 833	139 699 362	152 945 163	168 839 006	182 971 727					
Education	43 739 210	47 379 964	53 260 898	59 718 352	60 400 932	60 325 753	64 809 187	69 399 098	73 714 173					
<i>of which</i>														
Compensation of employees	39 380 515	41 601 622	45 558 154	49 338 220	49 555 240	49 607 431	53 227 646	55 936 781	58 961 964					
Goods and services	2 550 031	3 068 637	3 905 290	5 375 376	5 488 080	5 192 199	5 844 347	7 048 535	7 807 570					
Transfers and subsidies	1 248 073	1 718 914	2 239 454	2 680 214	2 802 760	3 057 391	2 697 712	3 110 899	3 439 481					
Payments for capital assets	553 120	968 070	1 550 331	2 321 016	2 551 325	2 462 175	3 035 463	3 298 715	3 500 771					
Health	25 953 130	29 352 391	32 801 901	36 220 500	36 888 574	36 929 362	40 550 270	44 154 350	47 377 906					
<i>of which</i>														
Compensation of employees	16 452 025	17 811 521	19 165 319	21 214 923	21 354 540	21 125 716	23 175 402	24 643 258	26 051 986					
Goods and services	6 590 115	7 886 255	9 712 922	10 185 809	10 580 742	11 073 746	12 033 276	13 480 765	14 789 084					
Transfers and subsidies	1 868 834	1 792 213	2 070 149	2 259 224	2 358 810	2 127 292	2 266 766	2 536 267	2 756 620					
Payments for capital assets	1 027 048	1 848 101	1 805 287	2 554 220	2 590 110	2 554 770	3 068 223	3 486 936	3 772 562					
Social Development	20 894 239	23 833 476	32 426 367	37 811 079	40 900 327	42 444 247	47 585 706	55 285 558	61 879 648					
<i>of which</i>														
Compensation of employees	9 21 213	1 030 349	1 209 401	1 446 681	1 464 332	1 396 446	1 683 988	1 828 463	1 958 817					
Goods and services	931 080	1 143 865	1 647 151	2 221 927	2 415 938	2 429 059	2 802 932	3 285 773	3 813 271					
Transfers and subsidies	18 969 735	21 558 611	29 428 945	33 974 843	36 862 399	38 490 973	42 895 620	49 939 504	55 872 259					
Payments for capital assets	72 037	100 011	139 150	167 327	157 357	127 372	196 633	222 180	224 698					
Other functions	19 873 264	22 204 007	27 420 684	31 448 252	32 901 051	31 168 054	33 760 141	36 029 737	38 387 207					
<i>of which</i>														
Compensation of employees	6 965 575	7 333 974	8 004 516	9 266 575	9 185 645	8 770 180	10 214 689	10 913 614	11 529 624					
Goods and services	4 923 324	5 389 471	6 305 083	7 291 178	7 726 616	7 336 021	8 148 895	8 745 777	9 149 883					
Transfers and subsidies	5 497 919	6 094 223	8 476 351	9 415 130	10 696 092	9 915 914	10 255 493	10 533 910	11 394 827					
Payments for capital assets	2 406 704	3 216 002	4 424 856	5 373 341	5 174 334	5 020 620	5 010 653	5 697 010	6 166 920					
Classification of payments														
Compensation of employees	63 719 328	67 777 466	73 937 390	81 266 399	81 559 757	80 899 774	88 301 725	93 322 116	98 502 391					
Goods and services	14 994 550	17 488 228	21 570 446	25 074 290	26 211 377	26 031 025	28 829 450	32 560 850	35 559 808					
Transfers and subsidies	27 584 560	31 163 961	42 214 899	48 329 412	52 718 062	53 591 570	58 115 591	66 120 580	73 463 187					
Payments for capital assets	4 058 909	6 132 184	7 919 624	10 415 904	10 473 126	10 164 938	11 310 972	12 704 840	13 664 971					
Surplus/(Deficit)	3 294 496	3 570 490	(3 000 935)	(1 115 985)	(4 068 355)	(2 722 143)	(214 642)	498 562	914 253					

SUMMARY

TABLE A6.2. ACTUAL AND BUDGETED RECEIPTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Transfer receipts from National Equitable share	109 222 900	121 398 015	136 924 676	158 995 187	161 563 588	161 531 863	181 129 807	199 704 412	216 344 296					
Conditional grants	98 397 841	107 460 337	123 456 849	142 386 031	144 742 572	144 742 572	159 971 402	173 851 535	186 391 726					
Agriculture	-	28 376	24 000	38 000	68 000	66 400	227 100	290 000	344 500					
Education	741 453	809 417	936 100	1 154 509	1 165 656	1 135 931	960 779	1 048 444	1 242 507					
Health	5 490 316	5 593 323	6 299 623	6 702 256	6 745 756	6 745 756	7 654 655	8 485 835	9 228 190					
Housing	3 112 246	3 624 989	3 906 673	4 355 239	4 355 239	4 354 839	4 589 137	4 867 876	5 159 949					
National Treasury	964 334	1 700 000	1 950 000	2 534 488	2 534 488	2 534 488	3 348 362	3 730 773	4 118 119					
Provincial and Local Government	77 520	162 500	293 131	270 747	297 960	297 960	261 192	43 558	46 171					
Social Development	51 708	2 019 073	58 300	1 553 917	1 653 917	1 653 917	4 108 180	7 362 391	9 774 134					
Other	387 482	-	-	-	-	-	9 000	24 000	39 000					
Provincial own receipts	4 531 439	4 942 313	5 984 239	5 087 011	5 458 941	6 613 410	5 360 855	5 662 893	5 928 891					
Tax receipts	2 260 006	2 437 832	2 775 034	3 084 960	3 121 015	3 530 749	3 164 484	3 386 834	3 582 043					
Casino taxes	430 636	387 269	524 027	534 518	552 505	647 078	545 115	573 874	604 560					
Motor vehicle licenses	1 650 185	1 879 792	2 131 882	2 432 840	2 450 562	2 751 110	2 484 471	2 675 612	2 836 637					
Horse racing	154 946	145 455	103 362	90 286	91 805	103 381	101 693	104 385	107 766					
Other taxes	24 239	25 316	15 763	27 316	26 143	29 180	33 205	32 963	33 080					
Non-tax receipts	2 055 020	2 192 756	2 817 259	1 908 933	2 105 042	2 840 471	2 018 189	2 116 400	2 194 080					
Sale of goods and services other than capital assets	1 330 108	994 363	1 173 719	1 092 054	1 178 247	1 595 074	1 201 324	1 240 145	1 307 862					
Fines, penalties and forfeits	50 469	61 502	73 801	68 164	62 204	85 376	56 217	58 890	79 494					
Interest, dividends and rent on land	674 443	1 136 891	1 569 739	748 715	864 591	1 160 021	760 648	817 365	806 724					
Transfers received	8 110	24 203	24 226	22 743	22 743	25 537	26 656	28 404	29 411					
Sales of capital assets	33 412	69 734	49 325	25 251	160 523	145 319	69 629	67 762	64 771					
Financial transactions in assets and liabilities	174 891	217 788	318 395	45 124	49 618	71 336	81 897	63 493	58 586					
Total	113 754 339	126 340 328	142 908 915	164 082 198	167 022 529	168 145 273	186 490 662	205 367 305	222 273 187					
Increase/(Decrease)							18 345 389	18 876 643	16 905 882					

SUMMARY

TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Education	43 739 210	47 379 964	53 260 898	59 718 352	60 400 932	60 325 753	64 809 187	69 399 098	73 714 173					
Health	25 953 130	29 352 391	32 801 901	36 220 500	36 888 574	36 929 362	40 550 270	44 154 350	47 377 906					
Social Development	20 894 239	23 833 476	32 426 367	37 811 079	40 900 327	42 444 247	47 585 706	55 285 558	61 879 648					
Other Functions	19 873 264	22 204 007	27 420 684	31 448 252	32 901 051	31 168 054	33 760 141	36 029 737	38 387 207					
Total	110 459 843	122 769 838	145 909 850	165 198 183	171 090 884	170 867 416	186 705 304	204 868 743	221 358 934					
Increase/(Decrease)														
Classification of payments														
Current payments	78 816 374	85 473 693	95 775 327	106 452 867	107 899 696	107 110 908	117 278 741	126 043 323	134 230 776					
<i>of which</i>														
Compensation of employees	63 719 328	67 777 466	73 937 390	81 266 399	81 559 757	80 899 774	88 301 725	93 322 116	98 502 391					
Goods and services	14 994 550	17 488 228	21 570 446	25 074 290	26 211 377	26 031 025	28 829 450	32 560 850	35 559 808					
Transfers and subsidies	27 584 560	31 163 961	42 214 899	48 329 412	52 718 062	53 591 570	58 115 591	66 120 580	73 463 187					
Provinces and municipalities	1 887 295	1 899 293	2 307 552	3 443 868	3 530 370	3 294 469	3 518 414	3 847 298	4 391 583					
Departmental agencies and accounts	1 225 873	1 051 410	1 564 596	1 915 107	2 055 539	1 873 847	1 930 158	1 744 515	1 843 071					
Universities and technicians	33 871	35 688	43 686	53 882	53 630	11 327	56 390	60 166	64 875					
Public corporations and private enterprises	743 383	980 308	1 607 599	1 780 240	1 915 848	1 905 724	1 861 535	1 952 729	2 117 699					
Foreign governments and international organisations	2 044	113	300	356	356	368	100	105	110					
Non-profit institutions	2 358 600	2 809 193	3 483 129	3 991 287	4 202 652	4 212 800	4 345 379	4 834 760	5 132 688					
Households	21 333 494	24 387 956	33 208 037	37 144 672	40 959 667	42 293 035	46 403 615	53 681 007	59 913 161					
Payments for capital assets	4 058 909	6 132 184	7 919 624	10 415 904	10 473 126	10 164 938	11 310 972	12 704 840	13 664 971					
<i>of which</i>														
Buildings and other fixed structures	2 471 908	3 920 918	4 464 632	6 081 427	6 025 260	6 064 724	7 482 922	8 605 386	9 217 978					
Machinery and equipment	1 491 747	1 947 493	2 741 718	3 458 052	3 383 271	3 065 858	2 961 385	3 177 703	3 445 451					
Land and subsoil assets	75 584	255 458	675 799	833 657	999 232	978 075	815 864	899 291	977 205					
Total	110 459 843	122 769 838	145 909 850	165 198 183	171 090 884	170 867 416	186 705 304	204 868 743	221 358 934					
<i>Non-compensation of employees payments</i>	46 740 515	54 992 372	71 972 460	83 931 784	89 531 127	89 967 642	98 403 579	111 546 627	122 856 542					
<i>Non-compensation, non-capital assets payments</i>	42 681 606	48 860 188	64 052 836	73 515 880	79 058 001	79 802 705	87 092 607	98 841 786	109 191 571					

SUMMARY

TABLE A6.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme: R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Administration	2 469 647	3 225 339	3 842 898	4 305 515	4 305 964	4 303 868	4 500 596	4 733 233	5 051 856					
Public Ordinary School Education	37 409 962	39 879 921	44 672 209	49 500 161	50 105 511	50 371 377	53 958 645	57 684 497	61 030 164					
Independent School Subsidies	205 657	186 850	227 536	234 951	244 122	268 809	272 846	290 981	308 612					
Public Special School Education	1 133 754	1 356 159	1 418 335	1 595 463	1 597 356	1 565 856	1 749 731	1 894 969	2 047 042					
Further Education and Training	827 317	868 951	978 805	1 220 566	1 201 674	1 158 887	1 324 836	1 445 362	1 685 699					
Adult Basic Education and Training	410 007	400 756	511 617	551 168	555 907	535 751	599 939	638 939	677 657					
Early Childhood Development	207 732	267 635	308 749	509 684	482 575	377 949	444 328	489 174	557 515					
Auxiliary and Associated Services	918 478	989 304	1 043 533	1 490 685	1 625 701	1 437 678	1 620 102	1 870 681	1 978 965					
Other Programmes	158 656	205 048	257 416	310 159	282 121	305 778	338 419	351 262	376 663					
Total	43 739 210	47 379 964	53 260 898	59 718 352	60 400 932	60 325 753	64 809 187	69 399 098	73 714 173					
Increase/(Decrease)							4 483 434	4 589 911	4 315 075					
Classification of payments														
Current payments	41 938 017	44 692 980	49 471 113	54 717 122	55 046 846	54 806 187	59 076 012	62 989 484	66 773 921					
<i>of which</i>														
Compensation of employees	39 380 515	41 601 622	45 558 154	49 338 220	49 555 240	49 607 431	53 227 646	55 936 781	58 961 964					
Goods and services	2 550 031	3 068 637	3 905 290	5 375 376	5 488 080	5 192 199	5 844 347	7 048 535	7 807 570					
Transfers and subsidies	1 248 073	1 718 914	2 239 454	2 680 214	2 802 760	3 057 391	2 697 712	3 110 899	3 439 481					
<i>of which</i>														
Provinces and municipalities	48 671	53 402	59 168	61 748	64 763	64 583	71 880	75 038	87 573					
Departmental agencies and accounts	6 289	14 284	13 546	7 200	11 345	10 514	15 948	43 419	48 428					
Universities and technicians	2 188	1 000	2 162	3 763	5 283	4 576	4 700	5 870	7 410					
Public corporations and private enterprises	59 256	70 996	80 108	103 115	101 844	110 544	100 118	102 150	104 500					
Foreign governments and international organisations	1 983	-	-	-	-	-	-	-	-					
Non-profit institutions	1 043 293	1 339 776	1 679 871	2 082 062	2 197 225	2 373 013	2 315 703	2 667 759	2 871 472					
Households	86 393	239 456	404 599	422 326	422 300	494 161	189 363	216 663	320 098					
Payments for capital assets	553 120	968 070	1 550 331	2 321 016	2 551 325	2 462 175	3 035 463	3 298 715	3 500 771					
<i>of which</i>														
Buildings and other fixed structures	332 216	659 336	1 045 868	1 754 756	1 893 384	1 862 560	2 455 443	2 706 578	2 868 138					
Machinery and equipment	220 904	308 734	503 463	566 260	656 941	598 952	578 520	590 137	630 513					
Land and subsoil assets	-	-	-	-	-	-	-	-	-					
Total	43 739 210	47 379 964	53 260 898	59 718 352	60 400 932	60 325 753	64 809 187	69 399 098	73 714 173					
<i>Non-compensation of employees payments</i>	<i>4 358 695</i>	<i>5 778 342</i>	<i>7 702 744</i>	<i>10 380 132</i>	<i>10 845 692</i>	<i>10 718 322</i>	<i>11 581 541</i>	<i>13 462 317</i>	<i>14 752 209</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>3 805 575</i>	<i>4 810 272</i>	<i>6 152 413</i>	<i>8 069 116</i>	<i>8 294 367</i>	<i>8 256 147</i>	<i>8 546 078</i>	<i>10 163 602</i>	<i>11 251 438</i>					

SUMMARY

TABLE A6.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		SUMMARY						
Programme:	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
R'000	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
Administration	958 872	1 194 021	1 246 562	1 594 124	1 627 272	1 539 124	1 650 176	1 743 887
District Health Services	10 580 530	11 632 975	12 758 314	13 848 166	14 103 884	14 326 276	16 285 170	18 402 989
Emergency Medical Services	7 19 250	792 627	907 131	1 470 598	1 496 419	1 283 889	1 351 860	1 478 884
Provincial Hospital Services	6 723 240	7 273 920	8 750 330	9 823 703	9 970 111	9 929 475	10 298 344	10 967 789
Central Hospital Services	5 391 838	5 620 682	6 021 694	5 705 561	5 868 083	6 045 838	6 308 023	6 545 536
Health Sciences and Training	471 534	651 641	774 185	920 429	948 910	966 787	1 202 884	1 284 675
Health Care Support Services	370 462	418 883	509 573	585 604	594 665	675 322	710 505	772 170
Health Facilities Management	685 837	1 697 731	1 770 494	2 230 823	2 284 027	2 143 947	2 767 495	2 982 627
Internal Charges	-41 582	-21 971	-42 974	-24 187	-24 187	-49 916	-24 187	-24 187
Other Programmes	93 149	91 882	106 592	65 679	19 390	48 820	-	-
Total	25 953 130	29 352 391	32 801 901	36 220 500	36 888 574	36 929 362	40 550 270	44 154 350
Increase/(Decrease)							3 620 908	3 604 080
Classification of payments								
Current payments	23 057 248	25 712 078	28 926 466	31 407 055	31 941 654	32 247 300	35 215 281	38 131 147
<i>of which</i>								
Compensation of employees	16 452 025	17 811 521	19 165 319	21 214 923	21 354 540	21 125 716	23 175 402	24 643 258
Goods and services	6 590 115	7 886 255	9 712 922	10 185 809	10 580 742	11 073 746	12 033 276	13 480 765
Transfers and subsidies	1 868 834	1 792 213	2 070 149	2 259 224	2 356 810	2 127 292	2 266 766	2 536 267
Provinces and municipalities	1 018 583	766 099	831 733	835 289	870 622	834 690	927 321	1 011 194
Departmental agencies and accounts	445 510	533 627	662 054	837 721	840 531	745 797	698 500	828 301
Universities and technicians	31 683	34 513	41 349	49 929	48 157	6 587	51 520	54 126
Public corporations and private enterprises	59 238	60 193	63 987	77 855	74 855	74 867	74 078	78 893
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	285 846	360 955	398 559	412 723	459 680	408 134	465 765	510 259
Households	28 973	36 926	72 467	45 708	62 966	57 217	49 582	53 494
Payments for capital assets	1 027 048	1 848 101	1 805 287	2 554 220	2 590 110	2 554 770	3 068 223	3 486 936
<i>of which</i>								
Buildings and other fixed structures	395 001	1 230 041	1 027 939	1 220 530	1 229 854	1 415 993	1 791 511	2 065 597
Machinery and equipment	630 059	615 382	777 305	1 333 508	1 360 074	1 138 734	1 276 665	1 421 287
Total	25 953 130	29 352 391	32 801 901	36 220 500	36 888 574	36 929 362	40 550 270	44 154 350
<i>Non-compensation of employees payments</i>	<i>9 501 105</i>	<i>11 540 870</i>	<i>13 636 582</i>	<i>15 005 577</i>	<i>15 534 034</i>	<i>15 803 645</i>	<i>17 374 868</i>	<i>19 511 092</i>
<i>Non-compensation, non-capital assets payments</i>	<i>8 474 057</i>	<i>9 692 769</i>	<i>11 831 295</i>	<i>12 451 357</i>	<i>12 943 924</i>	<i>13 248 875</i>	<i>14 306 645</i>	<i>16 024 156</i>

SUMMARY

TABLE A6.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme: R'000	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
Administration	348 408	492 883	687 232	933 313	927 758	883 724	1 126 500	1 209 731	1 209 731	1 209 731	1 276 175
Social Assistance	19 020 172	21 556 125	29 733 643	34 270 935	37 348 401	39 091 235	43 441 821	50 834 190	50 834 190	50 834 190	57 027 888
Social Welfare Services	1 237 817	1 433 377	1 618 023	1 878 357	1 878 372	1 793 901	2 198 481	2 372 563	2 372 563	2 372 563	2 642 898
Development and Support Services	218 515	267 991	302 041	620 561	641 882	569 099	662 398	693 160	693 160	693 160	736 452
Population Development Trends	6 445	16 293	27 570	30 221	26 396	20 060	19 500	20 856	20 856	20 856	21 730
Other Programmes	62 882	66 807	57 858	77 692	77 518	86 228	137 007	155 058	155 058	155 058	174 505
Total	20 894 239	23 833 476	32 426 367	37 811 079	40 900 327	42 444 247	47 585 706	55 285 558	47 585 706	55 285 558	61 879 648
Increase/(Decrease)							5 141 459	7 699 852		7 699 852	6 594 090
Classification of payments											
Current payments <i>of which</i>	1 852 467	2 174 854	2 858 272	3 668 909	3 880 571	3 825 902	4 493 453	5 123 874	4 493 453	5 123 874	5 782 691
Compensation of employees	921 213	1 030 349	1 209 401	1 446 681	1 464 332	1 396 446	1 683 988	1 828 463	1 683 988	1 828 463	1 968 817
Goods and services	931 080	1 143 865	1 647 151	2 221 927	2 415 938	2 429 059	2 802 932	3 285 773	2 802 932	3 285 773	3 813 271
Transfers and subsidies	18 969 735	21 558 611	29 428 945	33 974 843	36 862 399	38 490 973	42 895 620	49 939 504	42 895 620	49 939 504	55 872 259
Provinces and municipalities	3 471	722	1 447	10 254	12 794	13 147	20 062	20 682	20 062	20 682	20 969
Departmental agencies and accounts	21 746	21 710	25 839	33 478	34 197	31 458	41 256	43 869	41 256	43 869	46 506
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 321	52 763	40 593	128 739	130 726	101 761	150 086	162 174	150 086	162 174	173 659
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	895 340	963 793	1 086 606	1 262 012	1 249 762	1 146 706	1 292 400	1 388 171	1 292 400	1 388 171	1 464 115
Households	18 043 857	20 519 623	28 274 460	32 540 360	35 434 920	37 197 901	41 391 816	48 324 608	41 391 816	48 324 608	54 167 010
Payments for capital assets <i>of which</i>	72 037	100 011	139 150	167 327	157 357	127 372	196 633	222 180	196 633	222 180	224 698
Buildings and other fixed structures	26 435	46 174	43 214	82 844	66 443	47 064	95 853	106 794	95 853	106 794	98 719
Machinery and equipment	44 503	53 834	94 967	84 483	90 914	80 308	100 780	115 386	100 780	115 386	125 979
Total	20 894 239	23 833 476	32 426 367	37 811 079	40 900 327	42 444 247	47 585 706	55 285 558	47 585 706	55 285 558	61 879 648
<i>Non-compensation of employees payments</i>	19 973 026	22 803 127	31 216 966	36 364 398	39 435 995	41 047 801	45 901 718	53 457 095	45 901 718	53 457 095	59 920 830
<i>Non-compensation, non-capital assets payments</i>	19 900 989	22 703 116	31 077 816	36 197 071	39 278 638	40 920 429	45 705 085	53 234 915	45 705 085	53 234 915	59 696 132

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TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	18 706 995	20 700 277	23 353 163	26 964 322	27 370 612	27 448 648	30 586 483	33 754 287	36 439 452			
Transfer receipts from National Equitable share	18 312 454	20 214 525	22 714 117	26 446 906	26 853 196	26 823 471	30 128 622	33 248 333	35 910 615			
Conditional grants	17 139 246	18 550 062	21 166 007	24 227 559	24 626 849	24 626 849	26 990 176	29 082 907	30 913 625			
Provincial own receipts	1 173 208	1 664 463	1 548 110	2 219 347	2 226 347	2 196 622	3 136 446	4 165 426	4 996 890			
	394 541	485 752	639 046	517 416	517 416	625 177	457 861	505 954	528 837			
Payments	18 162 161	19 595 699	24 715 242	27 932 535	28 944 465	29 680 032	31 149 012	33 657 761	36 342 343			
<i>of which: Contingency reserve</i>												
Social Services	15 048 433	16 419 333	20 067 486	22 495 415	22 873 736	23 845 531	25 414 195	28 148 371	30 504 803			
Education	7 281 703	7 948 009	9 267 976	10 063 959	10 063 959	10 307 915	10 857 872	11 819 802	12 662 551			
<i>of which</i>												
Compensation of employees	6 771 827	7 165 949	8 037 091	8 537 044	8 537 044	8 757 557	9 223 208	9 566 767	9 923 209			
Goods and services	324 025	459 417	631 431	833 207	841 784	852 838	935 384	1 388 110	1 752 596			
Transfers and subsidies	120 852	281 524	475 499	542 382	542 172	664 127	323 168	415 740	534 497			
Payments for capital assets	62 014	31 167	123 955	151 326	142 959	33 393	376 112	449 185	452 249			
Health	3 699 256	3 808 311	4 374 034	4 966 117	4 967 117	5 089 525	5 410 294	6 210 891	6 622 472			
<i>of which</i>												
Compensation of employees	2 385 313	2 429 383	2 490 865	2 928 542	2 928 542	2 815 617	3 110 357	3 226 114	3 346 211			
Goods and services	778 691	942 065	1 206 345	1 084 450	1 085 450	1 184 730	1 246 556	1 640 174	1 739 673			
Transfers and subsidies	529 197	418 037	570 848	658 267	658 267	582 974	516 142	684 572	822 597			
Payments for capital assets	5 891	18 643	105 735	294 616	294 616	505 855	537 239	659 846	713 991			
Social Development	4 067 474	4 663 013	6 425 476	7 465 339	7 842 660	8 448 091	9 146 029	10 117 678	11 219 780			
<i>of which</i>												
Compensation of employees	139 769	159 570	192 057	208 861	208 861	210 147	218 526	226 663	235 104			
Goods and services	121 258	149 091	241 251	420 412	525 112	558 443	550 351	718 509	835 413			
Transfers and subsidies	3 802 142	4 347 384	5 973 270	6 817 907	7 090 528	7 667 695	8 350 628	9 133 406	10 101 990			
Payments for capital assets	4 268	6 966	18 826	17 858	17 858	11 418	26 524	39 100	47 273			
Other functions	3 113 728	3 176 366	4 647 756	5 437 120	6 070 729	5 834 501	5 734 817	5 509 390	5 837 540			
<i>of which</i>												
Compensation of employees	1 364 820	1 443 274	1 488 946	1 605 075	1 594 928	1 597 993	1 659 748	1 719 813	1 783 811			
Goods and services	496 744	673 516	1 075 446	1 062 341	1 171 926	1 185 089	1 390 496	1 423 590	1 500 050			
Transfers and subsidies	1 061 666	700 253	1 273 251	1 687 814	2 064 437	1 826 366	1 684 618	1 274 481	1 341 830			
Payments for capital assets	190 438	358 753	749 231	1 059 693	1 217 468	1 204 226	958 474	1 047 754	1 135 461			
Classification of payments												
Compensation of employees	10 661 729	11 198 176	12 208 959	13 279 522	13 269 375	13 381 314	14 211 839	14 739 357	15 288 335			
Goods and services	1 720 718	2 224 089	3 154 473	3 400 410	3 624 272	3 781 099	4 122 787	5 170 373	5 857 732			
Transfers and subsidies	5 513 857	5 747 198	8 292 868	9 706 370	10 355 404	10 741 162	10 874 556	11 508 384	12 800 914			
Payments for capital assets	262 611	415 529	997 747	1 523 239	1 672 901	1 754 892	1 898 349	2 195 895	2 348 974			
Surplus/(Deficit)	544 834	1 104 578	(1 362 079)	(968 213)	(1 573 853)	(2 231 384)	(562 529)	96 526	97 109			

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TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
Transfer receipts from National	18 312 454	20 214 525	22 714 117	26 446 906	26 853 196	26 823 471	30 128 622	33 248 333	35 910 615		
Equitable share	17 139 246	18 550 062	21 166 007	24 227 559	24 626 849	24 626 849	26 990 176	29 082 907	30 913 625		
Conditional grants	1 173 208	1 664 463	1 548 110	2 219 347	2 226 347	2 196 622	3 138 446	4 165 426	4 996 990		
Agriculture	-	5 896	6 000	8 000	8 000	8 000	41 543	55 552	65 561		
Education	159 444	170 456	195 300	233 704	233 704	203 979	199 503	217 867	258 875		
Health	347 153	213 893	335 235	440 311	447 311	447 311	628 286	811 448	892 084		
Housing	497 970	516 336	591 004	652 757	652 757	652 757	610 560	584 145	619 194		
National Treasury	97 667	277 275	356 107	456 673	456 673	456 673	609 002	675 330	742 057		
Provincial and Local Government	17 965	28 800	58 466	54 981	54 981	54 981	44 353	9 770	10 356		
Social Development	9 417	451 807	5 998	372 921	372 921	372 921	1 004 199	1 808 644	2 404 523		
Other	43 592	-	-	-	-	-	1 000	2 670	4 340		
Provincial own receipts	394 541	485 752	639 046	517 416	517 416	625 177	457 861	505 954	528 837		
Tax receipts	87 165	90 594	106 707	190 388	190 388	138 679	190 755	198 668	202 654		
Casino taxes	16 808	23 579	30 461	41 105	41 105	40 360	37 371	40 769	43 215		
Motor vehicle licenses	61 629	65 861	70 649	144 405	144 405	92 589	147 251	150 881	152 000		
Horseraising	7 047	1 154	3 617	3 378	3 378	3 499	3 733	4 018	4 259		
Other taxes	1 681	-	1 980	1 500	1 500	2 231	2 400	3 000	3 180		
Non-tax receipts	284 779	390 136	526 506	324 338	324 338	482 496	264 356	307 286	326 183		
Sale of goods and services other than capital assets	95 090	54 942	125 416	102 080	102 080	151 858	111 862	111 648	118 777		
Fines, penalties and forfeits	422	268	814	657	657	977	676	717	790		
Interest, dividends and rent on land	189 267	334 926	400 276	221 601	221 601	329 661	151 818	194 921	206 616		
Transfers received	-	-	-	-	-	-	-	-	-		
Sales of capital assets	262	4 339	-	2 690	2 690	4 002	2 750	-	-		
Financial transactions in assets and liabilities	22 335	683	5 833	-	-	-	-	-	-		
Total	18 706 995	20 700 277	23 353 163	26 964 322	27 370 612	27 448 648	30 586 483	33 754 287	36 439 452		
Increase/(Decrease)							3 137 835	3 167 804	2 685 165		

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TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
R000											
Education	7 281 703	7 948 009	9 267 976	10 063 959	10 063 959	10 307 915	10 857 872	11 819 802	12 662 551		
Health	3 699 256	3 808 311	4 374 034	4 966 117	4 967 117	5 089 525	5 410 294	6 210 891	6 622 472		
Social Development	4 067 474	4 663 013	6 425 476	7 465 339	7 842 660	8 448 091	9 146 029	10 117 678	11 219 780		
Office Of The Premier	90 031	138 630	173 603	227 919	227 919	218 968	232 615	250 797	262 621		
Provincial Legislature	64 236	74 023	74 018	75 133	79 388	82 356	85 549	90 064	93 787		
Roads And Public Works	727 092	1 041 656	1 727 825	1 687 945	1 970 330	1 967 490	1 846 930	1 985 787	2 113 249		
Housing, Local Government And Traditional Affairs	764 489	606 385	844 601	1 123 203	1 448 203	1 242 082	1 060 864	1 030 263	1 085 651		
Agriculture	450 885	563 298	571 591	735 440	735 440	751 634	897 529	781 406	821 653		
Economic Affairs, Environment And Tourism	192 101	255 409	658 601	833 397	833 397	831 869	849 529	475 313	498 281		
Transport	186 447	207 337	237 125	309 037	309 037	307 250	312 507	339 000	354 438		
Provincial Treasury	479 541	117 522	147 220	175 600	197 569	160 906	171 164	259 257	296 012		
Sport, Recreation, Arts And Culture	154 038	166 381	206 403	258 148	258 148	263 165	266 342	284 988	298 800		
Safety And Liaison	4 868	5 725	6 769	11 298	11 298	8 781	11 788	12 515	13 048		
Total	18 162 161	19 595 699	24 715 242	27 932 535	28 944 465	29 680 032	31 149 012	33 657 761	36 342 343		
Increase/(Decrease)							1 468 980	2 508 749	2 684 582		
Classification of payments											
Current payments	12 385 693	13 432 972	15 424 627	16 702 672	16 916 160	17 183 977	18 376 107	19 953 492	21 192 455		
<i>of which</i>											
Compensation of employees	10 661 729	11 198 176	12 208 959	13 279 522	13 269 375	13 381 314	14 211 839	14 739 357	15 288 335		
Goods and services	1 720 718	2 224 089	3 154 473	3 400 410	3 624 272	3 781 099	4 122 787	5 170 373	5 857 732		
Transfers and subsidies	5 513 857	5 747 198	8 292 868	9 706 370	10 355 404	10 741 162	10 874 556	11 508 384	12 800 914		
Provinces and municipalities	277 435	248 893	305 577	377 452	407 452	382 355	358 504	382 903	515 000		
Departmental agencies and accounts	768 952	515 917	1 002 115	1 219 470	1 271 304	1 140 412	1 087 519	879 351	910 959		
Universities and technikon	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	40 935	31 218	23 685	75 198	45 198	45 269	94 204	104 214	109 319		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	243 205	243 968	312 653	326 764	326 764	362 776	375 683	404 950	454 863		
Households	4 183 330	4 707 202	6 648 838	7 707 486	8 304 686	8 810 350	8 948 636	9 736 966	10 810 773		
Payments for capital assets	262 611	415 529	997 747	1 523 493	1 672 901	1 754 892	1 898 349	2 195 885	2 348 974		
<i>of which</i>											
Buildings and other fixed structures	81 537	103 223	166 137	292 482	292 482	515 566	878 681	1 056 304	1 110 896		
Machinery and equipment	109 351	68 482	161 075	414 521	403 929	281 385	209 551	247 362	266 060		
Land and subsoil assets	71 723	243 824	670 535	816 490	976 490	957 921	804 509	886 476	965 982		
Total	18 162 161	19 595 699	24 715 242	27 932 535	28 944 465	29 680 032	31 149 012	33 657 761	36 342 343		
<i>Non-compensation of employees payments</i>	7 500 432	8 397 523	12 506 283	14 653 013	15 675 090	16 298 718	16 937 173	18 918 404	21 054 008		
<i>Non-compensation, non-capital assets payments</i>	7 237 821	7 981 994	11 508 536	13 129 520	14 002 189	14 543 825	15 038 824	16 722 519	18 705 034		

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TABLE A7.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R000									
Administration	571 459	440 763	762 484	828 879	808 236	812 391	793 773	845 368	
Public Ordinary School Education	6 447 729	7 161 725	7 987 937	8 592 402	8 620 245	8 892 144	10 104 758	10 720 020	
Independent School Subsidies	10 624	10 972	14 224	16 788	16 788	18 697	18 419	19 616	
Public Special School Education	81 837	128 560	159 963	196 579	196 579	188 706	322 018	387 327	
Further Education and Training	84 556	71 177	132 498	152 115	148 415	140 197	225 219	294 564	
Adult Basic Education and Training	53 586	90 867	126 471	131 655	128 655	140 217	147 929	157 544	
Early Childhood Development	6 461	3 473	24 402	40 306	40 306	27 301	53 403	68 875	
Auxiliary and Associated Services	25 451	40 472	59 997	105 235	104 735	92 186	154 283	169 237	
Total	7 281 703	7 948 009	9 267 976	10 063 959	10 063 959	10 307 915	11 819 802	12 662 551	
Increase/(Decrease)							961 930	842 749	
Classification of payments									
Current payments	7 098 837	7 635 318	8 668 522	9 370 251	9 378 828	9 610 395	10 954 877	11 675 805	
<i>of which</i>									
Compensation of employees	6 771 827	7 165 949	8 037 091	8 537 044	8 537 044	8 757 557	9 566 767	9 923 209	
Goods and services	324 025	459 417	631 431	833 207	841 784	852 838	1 388 110	1 752 596	
Transfers and subsidies	120 852	281 524	475 499	542 382	542 172	664 127	415 740	534 497	
<i>of which</i>									
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	2 131	33 001	
Universities and technikon	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	90 372	84 142	119 208	152 278	152 278	203 750	194 288	233 882	
Households	30 480	197 382	356 291	390 104	369 894	460 377	188 677	267 614	
Payments for capital assets	62 014	31 167	123 955	151 326	142 959	33 393	449 185	452 249	
<i>of which</i>									
Buildings and other fixed structures	928	31 167	68 130	68 510	68 510	7 358	341 324	341 677	
Machinery and equipment	61 086	-	55 825	82 816	74 449	26 035	107 861	110 572	
Total	7 281 703	7 948 009	9 267 976	10 063 959	10 063 959	10 307 915	11 819 802	12 662 551	
<i>Non-compensation of employees payments</i>	<i>509 876</i>	<i>782 060</i>	<i>1 230 885</i>	<i>1 526 915</i>	<i>1 526 915</i>	<i>1 550 358</i>	<i>2 253 035</i>	<i>2 739 342</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>447 862</i>	<i>750 893</i>	<i>1 106 930</i>	<i>1 375 589</i>	<i>1 363 956</i>	<i>1 516 965</i>	<i>1 803 850</i>	<i>2 287 093</i>	

EASTERN CAPE

TABLE A7.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		
R'000															
Administration	142 699	168 947	216 769	273 426	273 426	215 110	260 586	302 176	315 637						
District Health Services	1 983 386	2 040 610	2 181 159	2 100 990	2 101 990	2 365 725	2 684 102	3 058 594	3 318 557						
Emergency Medical Services	117 032	87 314	122 464	364 774	364 774	194 488	65 365	86 923	90 306						
Provincial Hospital Services	1 250 272	1 237 957	1 470 194	1 736 779	1 736 779	1 699 485	1 703 244	1 940 640	2 016 850						
Health Sciences and Training	42 362	76 756	71 062	63 690	63 690	122 884	163 526	171 310	177 886						
Health Care Support Services	12 315	6 765	9 168	15 197	15 197	23 027	21 607	26 873	27 907						
Health Facilities Management	151 190	189 962	303 218	411 261	411 261	468 806	511 864	624 375	675 329						
Total	3 699 256	3 808 311	4 374 034	4 966 117	4 967 117	5 089 525	5 410 294	6 210 891	6 622 472						
Increase/(Decrease)							320 769	800 597	411 581						
Classification of payments															
Current payments	3 164 168	3 371 631	3 697 451	4 013 234	4 014 234	4 000 696	4 356 913	4 866 288	5 085 884						
<i>of which</i>															
Compensation of employees	2 385 313	2 429 383	2 490 865	2 928 542	2 928 542	2 815 617	3 110 357	3 226 114	3 346 211						
Goods and services	778 691	942 065	1 206 345	1 084 450	1 085 450	1 184 730	1 246 556	1 640 174	1 739 673						
Transfers and subsidies	529 197	418 037	570 848	658 267	658 267	582 974	516 142	684 757	822 597						
Provinces and municipalities	247 276	109 915	141 567	134 420	134 420	134 731	150 000	205 875	331 939						
Departmental agencies and accounts	281 921	308 122	429 281	523 847	523 847	448 243	366 142	478 882	490 658						
Universities and technikon	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-	-						
Households	-	-	-	-	-	-	-	-	-						
Payments for capital assets	5 891	18 643	105 735	294 616	294 616	505 855	537 239	659 846	713 991						
<i>of which</i>															
Buildings and other fixed structures	-	-	78 337	116 307	116 307	413 678	503 068	611 919	660 490						
Machinery and equipment	5 891	18 643	27 398	178 309	178 309	92 177	34 171	47 927	53 501						
Total	3 699 256	3 808 311	4 374 034	4 966 117	4 967 117	5 089 525	5 410 294	6 210 891	6 622 472						
<i>Non-compensation of employees payments</i>	1 313 943	1 378 928	1 883 169	2 037 575	2 038 575	2 273 908	2 299 937	2 984 777	3 276 261						
<i>Non-compensation, non-capital assets payments</i>	1 308 052	1 360 285	1 777 434	1 743 959	1 743 959	1 768 053	1 762 698	2 324 931	2 562 270						

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TABLE A7.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates
R'000															
Administration	39 217	77 897	118 869	113 157	116 992	116 992	113 157	116 992	116 992	117 959	131 920	131 920	117 959	131 920	137 961
Social Assistance	3 821 545	4 355 733	6 043 829	6 999 918	7 962 705	7 962 705	6 999 918	7 377 239	7 962 705	8 647 332	9 586 662	9 586 662	8 647 332	9 586 662	10 663 062
Social Welfare Services	202 131	219 765	243 592	240 395	255 330	255 330	240 395	240 395	255 330	268 282	284 868	284 868	268 282	284 868	297 848
Development and Support Services	3 918	8 481	18 458	110 513	112 174	112 174	110 513	110 513	112 174	111 079	112 704	112 704	111 079	112 704	119 316
Population Development Trends	663	1 137	728	1 356	890	890	1 356	1 356	890	1 377	1 524	1 524	1 377	1 524	1 593
Total	4 067 474	4 663 013	6 425 476	7 465 339	8 448 091	8 448 091	7 465 339	7 842 660	8 448 091	9 146 029	10 117 678	10 117 678	9 146 029	10 117 678	11 219 780
Increase/(Decrease)															
Classification of payments															
Current payments	261 064	308 663	433 380	629 574	768 978	768 978	629 574	734 274	768 978	768 877	945 172	945 172	768 877	945 172	1 070 517
of which															
Compensation of employees	139 769	159 570	192 057	208 861	210 147	210 147	208 861	208 861	210 147	218 526	226 663	226 663	218 526	226 663	235 104
Goods and services	121 258	149 091	241 251	420 412	558 443	558 443	420 412	525 112	558 443	550 351	718 509	718 509	550 351	718 509	835 413
Transfers and subsidies	3 802 142	4 347 384	5 973 270	6 817 907	7 667 695	7 667 695	6 817 907	7 090 528	7 667 695	8 350 628	9 133 406	9 133 406	8 350 628	9 133 406	10 101 990
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 765	131 424	146 770	142 694	130 967	130 967	142 694	142 694	130 967	144 670	154 565	154 565	144 670	162 446	
Households	3 682 377	4 215 960	5 826 500	6 675 213	7 536 728	7 536 728	6 675 213	6 947 834	7 536 728	8 205 958	8 978 841	8 978 841	8 205 958	9 939 544	
Payments for capital assets	4 268	6 966	18 826	17 858	11 418	11 418	17 858	17 858	11 418	26 524	39 100	39 100	26 524	47 273	
of which															
Buildings and other fixed structures	-	-	53	10 649	2 302	2 302	10 649	10 649	2 302	12 100	15 716	15 716	12 100	17 686	
Machinery and equipment	4 268	6 966	18 773	7 209	9 116	9 116	7 209	7 209	9 116	14 424	23 384	23 384	14 424	29 587	
Total	4 067 474	4 663 013	6 425 476	7 465 339	8 448 091	8 448 091	7 465 339	7 842 660	8 448 091	9 146 029	10 117 678	10 117 678	9 146 029	11 219 780	
<i>Non-compensation of employees payments</i>	3 927 705	4 503 443	6 233 419	7 256 478	8 237 944	8 237 944	7 256 478	7 633 799	8 237 944	8 927 503	9 891 015	9 891 015	8 927 503	10 984 676	
<i>Non-compensation, non-capital assets payments</i>	3 923 437	4 496 477	6 214 593	7 238 620	8 226 526	8 226 526	7 238 620	7 615 941	8 226 526	8 900 979	9 851 915	9 851 915	8 900 979	10 937 403	

EASTERN CAPE

TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	89 454	57 379	73 277	77 654	77 654	74 447	77 654	74 447	93 386	92 583	98 724	
Housing	564 347	329 634	516 768	739 122	1 064 122	894 963	1 064 122	894 963	703 509	675 048	715 678	
Office of the Head of Housing	2	1 894	9 692	1 897	1 897	1 595	1 897	1 595	4 806	4 965	5 166	
Housing Performance/Subsidy Programmes	484 233	310 480	481 614	660 680	985 680	828 991	985 680	828 991	614 084	585 068	619 947	
Urban Renewal and Human Settlement Redevelopment	73 802	9 231	14 853	65 155	65 155	54 798	65 155	54 798	73 438	73 432	78 542	
Housing Asset Management	6 310	8 029	10 609	11 390	11 390	9 579	11 390	9 579	11 181	11 523	12 023	
Local Government	65 268	171 358	204 890	241 089	241 089	210 033	241 089	210 033	195 058	193 788	199 234	
Head of Developmental Local Government	1 580	44 105	45 151	42 289	42 289	36 842	42 289	36 842	27 303	28 295	29 372	
Municipal Administration	17 420	37 213	58 194	83 473	83 473	72 720	83 473	72 720	24 278	24 243	19 209	
Municipal Finance	27 375	66 860	56 326	63 867	63 867	55 640	63 867	55 640	60 056	59 589	63 675	
Municipal Infrastructure	-	-	20 433	8 643	8 643	7 530	8 643	7 530	9 169	9 770	10 356	
Disaster Management	-	-	-	-	-	-	-	-	24 531	24 713	26 404	
Spatial Planning	18 893	23 180	20 391	32 498	32 498	28 312	32 498	28 312	9 408	9 433	10 048	
Development Administration/Land Use Management	-	-	-	-	-	-	-	-	16 411	16 791	17 767	
Integrated Development and Planning (IDP)	-	-	4 395	10 319	10 319	8 990	10 319	8 990	9 400	8 392	8 979	
Local Economic Development (LED)/Development and Planning	-	-	-	-	-	-	-	-	16 502	12 562	13 424	
Traditional Affairs	45 420	48 014	49 666	65 338	65 338	62 639	65 338	62 639	68 911	68 844	72 015	
Total	764 489	606 385	844 601	1 123 203	1 448 203	1 242 082	1 448 203	1 242 082	1 060 864	1 030 263	1 085 651	
Increase/(Decrease)									(181 218)	(30 601)	55 388	
Classification of payments												
Current payments	268 854	217 825	249 435	288 544	288 544	260 682	288 544	260 682	290 811	295 662	310 745	
of which												
Compensation of employees	213 041	176 657	173 138	185 470	185 470	167 877	185 470	167 877	175 938	182 499	189 306	
Goods and services	55 813	41 168	76 297	103 074	103 074	92 805	103 074	92 805	114 873	113 163	121 439	
Transfers and subsidies	489 320	386 229	591 544	827 300	1 152 300	974 345	1 152 300	974 345	755 510	722 010	760 913	
Provinces and municipalities	18 847	92 369	125 497	175 342	175 342	152 388	175 342	152 388	146 610	141 527	145 700	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	10 000	10 000	8 712	10 000	8 712	10 000	11 035	11 598	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	
Households	470 473	293 860	466 047	641 958	966 958	813 245	966 958	813 245	588 900	569 448	603 615	
Payments for capital assets	6 315	2 331	3 622	7 359	7 359	7 055	7 359	7 055	14 543	12 591	13 993	
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	6 843	4 891	5 255	
Machinery and equipment	6 315	2 331	3 622	7 359	7 359	7 055	7 359	7 055	7 700	7 700	8 738	
Total	764 489	606 385	844 601	1 123 203	1 448 203	1 242 082	1 448 203	1 242 082	1 060 864	1 030 263	1 085 651	
Non-compensation of employees payments	551 448	429 728	671 463	937 733	1 262 733	1 074 205	1 262 733	1 074 205	884 926	847 764	896 345	
Non-compensation, non-capital assets payments	545 133	427 397	667 841	930 374	1 255 374	1 067 150	1 255 374	1 067 150	870 383	835 173	882 352	

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TABLE A7.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME								
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome		
R'000	2004/05	2005/06		2006/07		Medium-term estimates		
Administration	218 625	250 574	246 237	288 532	288 924	347 007	353 039	367 482
Sustainable Resource Management	21 124	66 765	61 732	51 670	59 804	46 800	52 290	54 033
Farmer Support and Development	99 223	119 522	140 881	254 816	282 441	316 344	171 913	181 177
Veterinary Services	78 997	83 166	71 653	98 009	77 149	90 922	98 169	104 074
Technology Research and Development Services	22 216	32 297	43 088	30 913	34 264	55 200	58 135	63 338
Agricultural Economics	-	-	-	-	-	10 701	12 130	13 200
Structured Agricultural Training	10 700	10 974	8 000	11 500	9 052	30 555	35 730	38 349
Total	450 885	563 298	571 591	735 440	751 634	897 529	781 406	821 653
Increase/(Decrease)						145 895	(116 123)	40 247
Classification of payments								
Current payments	426 431	535 076	548 958	625 563	634 083	862 389	743 551	780 183
<i>of which</i>								
Compensation of employees	368 984	400 136	406 890	444 270	445 618	472 909	490 482	508 714
Goods and services	57 447	134 940	142 068	181 293	188 464	389 480	253 069	271 469
Transfers and subsidies	19 100	17 974	14 320	27 000	26 233	28 000	30 500	33 570
<i>of which</i>								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 100	17 974	14 320	27 000	26 233	28 000	30 500	33 570
Universities and technicians	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	5 354	10 248	8 313	82 877	91 319	7 140	7 355	7 900
<i>of which</i>								
Buildings and other fixed structures	-	-	-	-	-	3 590	3 660	3 995
Machinery and equipment	5 354	10 248	8 313	74 877	82 059	3 550	3 675	3 905
Total	450 885	563 298	571 591	735 440	751 634	897 529	781 406	821 653
<i>Non-compensation of employees payments</i>	<i>81 901</i>	<i>163 162</i>	<i>164 701</i>	<i>291 170</i>	<i>306 016</i>	<i>424 620</i>	<i>290 924</i>	<i>312 939</i>
<i>Non-compensation, non-capital assets payments</i>	<i>76 547</i>	<i>152 914</i>	<i>156 388</i>	<i>208 293</i>	<i>214 697</i>	<i>417 480</i>	<i>283 569</i>	<i>305 039</i>

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TABLE A7.9: ROADS AND PUBLIC WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	298 953	127 630	142 108	96 087	111 472	154 821	138 832	138 321	136 569					
Public Works	134 830	242 679	262 459	340 176	340 176	322 853	324 064	341 891	362 406					
Roads Infrastructure	288 213	664 989	1 314 658	1 186 999	1 453 959	1 431 469	1 314 967	1 435 210	1 539 887					
Community-based Programme (CBP)	5 096	6 358	8 600	64 683	64 683	58 347	69 067	70 365	74 587					
Total	727 092	1 041 656	1 727 825	1 687 945	1 970 330	1 967 490	1 846 930	1 985 787	2 113 249					
Increase/(Decrease)							(120 560)	138 857	127 462					
Classification of payments														
Current payments	564 966	661 850	1 010 900	778 656	901 041	920 691	967 339	1 019 990	1 063 184					
<i>of which</i>														
Compensation of employees	368 297	400 664	413 085	416 514	416 514	429 697	423 204	438 900	455 184					
Goods and services	196 669	261 186	536 933	341 399	463 784	471 308	502 654	537 328	561 612					
Transfers and subsidies	1 842	60 783	2 250	3 019	3 019	2 972	3 500	3 745	3 972					
Provinces and municipalities	1 842	35 305	2 250	3 019	3 019	2 972	3 500	3 745	3 972					
Departmental agencies and accounts	-	25 478	-	-	-	-	-	-	-					
Universities and technikons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	160 284	319 023	714 675	906 270	1 066 270	1 043 827	876 091	962 052	1 046 093					
<i>of which</i>														
Buildings and other fixed structures	79 109	72 056	19 617	76 061	76 061	72 207	59 651	62 932	66 707					
Machinery and equipment	9 915	3 143	24 589	21 719	21 719	22 958	11 829	12 536	13 290					
Land and subsoil assets	71 260	243 824	670 469	808 490	968 490	948 661	804 509	886 476	965 982					
Total	727 092	1 041 656	1 727 825	1 687 945	1 970 330	1 967 490	1 846 930	1 985 787	2 113 249					
<i>Non-compensation of employees payments</i>	358 795	640 992	1 314 740	1 271 431	1 553 816	1 537 793	1 423 726	1 546 887	1 658 065					
<i>Non-compensation, non-capital assets payments</i>	198 511	321 969	600 065	365 161	487 546	493 967	547 635	584 835	611 972					

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TABLE A7.10: TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates					
R'000															
Administration	65 549	76 278	76 441				90 551	91 056	95 194	69 169	75 079	78 309			
Public Transport	70 050	67 257	80 722				146 675	141 437	135 006	156 025	169 587	178 063			
Traffic Management	50 848	63 802	79 962				71 811	76 544	77 050	87 313	94 334	98 066			
Total	186 447	207 337	237 125				309 037	309 037	307 250	312 507	339 000	354 438			
Increase/(Decrease)										5 257	26 493	15 438			
Classification of payments															
Current payments	138 624	166 860	180 112				236 361	235 839	236 916	183 648	197 984	206 306			
<i>of which</i>															
Compensation of employees	102 508	109 862	116 501				131 089	131 089	133 771	129 849	134 684	139 702			
Goods and services	36 116	56 998	63 611				105 272	104 750	103 146	53 799	63 300	66 604			
Transfers and subsidies	45 994	32 746	54 892				66 668	66 668	63 692	124 217	135 339	142 153			
Provinces and municipalities	9 470	4 146	31 207				15 520	45 520	43 505	23 166	24 111	25 316			
Departmental agencies and accounts	-	-	-				-	-	-	21 080	22 349	23 466			
Universities and technikon	-	-	-				-	-	-	-	-	-			
Public corporations and private enterprises	36 524	28 600	23 685				51 148	21 148	20 186	79 971	88 879	93 371			
Foreign governments and international organisations	-	-	-				-	-	-	-	-	-			
Non-profit institutions	-	-	-				-	-	-	-	-	-			
Households	-	-	-				-	-	-	-	-	-			
Payments for capital assets	1 829	7 731	2 121				6 008	6 530	6 642	4 642	5 677	5 979			
<i>of which</i>															
Buildings and other fixed structures	-	-	-				-	-	-	-	-	-	-	-	-
Machinery and equipment	1 829	7 731	2 121				6 008	6 530	6 642	4 642	5 677	5 979			
Total	186 447	207 337	237 125				309 037	309 037	307 250	312 507	339 000	354 438			
<i>Non-compensation of employees payments</i>	83 939	97 475	120 624				177 948	177 948	173 479	182 658	204 316	214 736			
<i>Non-compensation, non-capital assets payments</i>	82 110	89 744	118 503				171 940	171 418	166 838	178 016	198 639	208 757			

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TABLE A7.11: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	46 119	127 758	144 193	173 800	161 009	173 800	173 800	161 009	187 229	205 805	215 843	
Cultural Affairs	56 237	27 833	39 844	48 305	59 480	48 305	48 305	59 480	41 462	39 545	40 008	
Library and Information Services	14 824	8 635	12 726	20 200	19 970	20 200	20 200	19 970	20 202	23 465	24 867	
Sport and Recreation	36 858	2 155	9 640	15 843	22 706	15 843	15 843	22 706	17 449	16 173	18 082	
Total	154 038	166 381	206 403	258 148	263 165	258 148	258 148	263 165	266 342	284 988	298 800	
Increase/(Decrease)												
Classification of payments												
Current payments	126 993	151 392	178 788	205 235	209 299	205 235	205 235	209 299	212 229	232 810	246 101	
<i>of which</i>												
Compensation of employees	111 620	134 772	141 365	151 621	158 884	151 621	151 621	158 884	158 842	164 766	170 913	
Goods and services	15 313	16 446	37 423	52 410	49 300	52 410	52 410	49 300	53 387	68 044	75 188	
Transfers and subsidies	22 441	14 989	27 549	36 701	38 778	36 701	36 701	38 778	30 054	30 936	31 876	
Provinces and municipalities	-	5 824	3 621	18 151	18 052	18 151	18 151	18 052	4 056	4 299	4 526	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	3 803	2 618	-	14 050	16 370	14 050	14 050	16 370	4 233	4 300	4 350	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	
Non-profit institutions	18 638	6 547	23 928	4 500	4 356	4 500	4 500	4 356	21 765	22 337	23 000	
Households	-	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 604	-	66	16 212	15 087	16 212	16 212	15 087	24 059	21 242	20 823	
<i>of which</i>												
Buildings and other fixed structures	1 500	-	-	11 973	11 092	11 973	11 973	11 092	18 936	15 842	15 086	
Machinery and equipment	2 641	-	-	4 239	3 996	4 239	4 239	3 996	5 123	5 400	5 737	
Total	154 038	166 381	206 403	258 148	263 165	258 148	258 148	263 165	266 342	284 988	298 800	
<i>Non-compensation of employees payments</i>	<i>42 418</i>	<i>31 609</i>	<i>65 038</i>	<i>106 527</i>	<i>104 281</i>	<i>106 527</i>	<i>106 527</i>	<i>104 281</i>	<i>107 500</i>	<i>120 222</i>	<i>127 887</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>37 814</i>	<i>31 609</i>	<i>64 972</i>	<i>90 315</i>	<i>89 193</i>	<i>90 315</i>	<i>90 315</i>	<i>89 193</i>	<i>83 441</i>	<i>98 980</i>	<i>107 064</i>	

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FREE STATE

TABLE A8.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Receipts	7 748 632	8 656 170	9 682 261	11 055 566	11 220 894	11 633 839	12 543 810	13 684 201	14 716 254					
Transfer receipts from National	7 443 195	8 321 893	9 270 224	10 874 783	10 874 783	10 874 783	12 163 810	13 294 201	14 321 254					
Equitable share	6 684 538	7 269 426	8 269 648	9 462 691	9 620 918	9 620 918	10 551 267	11 378 197	12 103 992					
Conditional grants	758 657	1 052 467	1 000 576	1 246 764	1 253 865	1 253 865	1 612 543	1 916 004	2 217 262					
Provincial own receipts	305 437	334 277	412 037	346 111	346 111	759 056	380 000	390 000	395 000					
Payments	7 420 112	8 222 132	9 679 620	11 055 566	11 820 401	11 564 883	12 543 810	13 684 201	14 716 252					
of which: Contingency reserve							10 000	10 000	10 000					
Social Services	6 028 089	6 610 305	7 815 805	8 945 630	9 587 933	9 522 318	10 405 461	11 455 715	12 349 446					
Education	3 024 903	3 200 587	3 551 162	4 070 887	4 175 659	4 087 330	4 511 788	4 847 947	5 144 699					
of which														
Compensation of employees	2 659 394	2 783 816	3 022 194	3 404 031	3 433 120	3 392 406	3 643 494	3 956 142	4 165 971					
Goods and services	194 555	204 895	229 097	338 022	330 045	268 727	400 085	340 688	384 616					
Transfers and subsidies	122 521	110 117	174 627	209 982	220 486	276 002	285 760	361 047	403 698					
Payments for capital assets	48 433	95 539	124 604	118 872	192 008	150 195	182 449	190 070	190 414					
Health	1 742 536	1 926 719	2 165 173	2 432 833	2 550 356	2 524 255	2 730 596	2 972 196	3 184 012					
of which														
Compensation of employees	1 176 138	1 236 695	1 375 267	1 563 948	1 567 938	1 495 541	1 653 751	1 770 514	1 876 744					
Goods and services	422 793	527 240	634 214	658 190	729 710	802 568	795 003	900 112	987 631					
Transfers and subsidies	112 861	100 115	120 004	83 055	83 055	86 992	104 829	112 167	118 897					
Payments for capital assets	30 744	62 669	35 688	127 640	169 653	139 154	177 013	189 403	200 740					
Social Development	1 260 650	1 482 999	2 099 470	2 441 910	2 861 918	2 910 733	3 163 077	3 635 572	4 020 735					
of which														
Compensation of employees	101 247	102 850	122 229	162 075	163 403	139 195	199 523	210 777	221 275					
Goods and services	63 071	71 440	102 718	131 803	163 386	141 151	175 597	191 611	202 882					
Transfers and subsidies	1 087 617	1 299 936	1 859 867	2 133 617	2 523 959	2 610 928	2 760 302	3 209 503	3 575 459					
Payments for capital assets	8 715	8 773	14 656	14 415	11 170	19 459	21 122	14 043	10 517					
Other functions	1 392 023	1 611 827	1 863 815	2 109 936	2 232 468	2 042 565	2 138 349	2 228 486	2 366 806					
of which														
Compensation of employees	662 250	632 110	663 704	863 155	766 818	708 221	888 188	932 013	979 263					
Goods and services	312 537	331 788	363 561	425 111	497 697	437 075	464 415	414 771	442 221					
Transfers and subsidies	352 121	401 307	521 039	530 710	643 033	589 798	520 364	512 917	539 716					
Payments for capital assets	37 618	212 728	277 859	253 365	280 826	269 153	226 342	327 586	362 359					
Classification of payments														
Compensation of employees	4 599 029	4 755 471	5 183 394	5 983 209	5 951 279	5 735 363	6 384 956	6 869 446	7 243 253					
Goods and services	992 956	1 135 363	1 329 590	1 563 126	1 720 838	1 649 521	1 835 100	1 847 182	2 017 350					
Transfers and subsidies	1 675 120	1 911 475	2 675 537	2 957 344	3 470 533	3 563 720	3 671 255	4 195 634	4 637 770					
Payments for capital assets	125 510	379 709	452 807	514 292	653 657	577 961	606 926	721 114	764 030					
Surplus/(Deficit)	328 520	434 038	2 641	-	(599 507)	68 956	-	-	2					

FREE STATE																					
TABLE A8.2: ACTUAL AND BUDGETED RECEIPTS																					
R'000	2000/01			2001/02			2002/03			2003/04			2004/05			2005/06			2006/07		
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			Medium-term estimates			Medium-term estimates		
Transfer receipts from National	7 443 195	8 321 893	9 270 224	10 709 455	10 874 783	10 874 783	10 874 783	12 163 810	13 294 201	14 321 254											
Equitable share	6 684 538	7 269 426	8 269 648	9 462 691	9 620 918	9 620 918	9 620 918	10 551 267	11 378 197	12 103 992											
Conditional grants	758 657	1 052 467	1 000 576	1 246 764	1 253 865	1 253 865	1 253 865	1 612 543	1 916 004	2 217 262											
Agriculture	-	684	1 400	1 800	1 800	1 800	1 800	18 870	23 088	27 806											
Education	49 060	53 410	62 473	69 981	69 981	69 981	69 981	56 815	61 995	73 452											
Health	360 514	374 622	446 552	525 530	528 430	528 430	528 430	619 838	700 662	778 082											
Housing	220 706	256 846	295 329	333 903	333 903	333 903	333 903	394 651	400 626	424 664											
National Treasury	44 667	176 342	151 913	162 950	162 950	162 950	162 950	199 281	220 921	242 678											
Provincial and Local Government	11 720	25 600	35 059	33 541	33 541	33 541	33 541	34 371	3 539	3 751											
Social Development	3 889	164 963	7 850	119 059	123 260	123 260	123 260	287 717	502 503	662 489											
Other	68 101	-	-	-	-	-	-	1 000	2 670	4 340											
Provincial own receipts	305 437	334 277	412 037	346 111	346 111	346 111	346 111	380 000	390 000	395 000											
Tax receipts	150 887	151 110	145 572	145 540	145 540	145 540	145 540	152 961	160 375	168 058											
Casino taxes	15 710	1 657	-	6 789	6 789	6 789	6 789	7 666	8 519	8 998											
Motor vehicle licenses	126 314	142 850	142 096	134 551	134 551	134 551	134 551	141 195	147 551	154 460											
Horseracing	7 652	4 852	1 479	4 200	4 200	4 200	4 200	4 100	4 305	4 600											
Other taxes	1 211	1 751	1 997	-	-	-	-	-	-	-											
Non-tax receipts	121 758	149 368	223 858	187 141	187 141	187 141	187 141	167 818	190 328	188 064											
Sale of goods and services other than capital assets	81 869	73 129	88 170	96 329	96 329	96 329	96 329	113 328	106 587	112 404											
Fines, penalties and forfeits	7 719	9 253	9 622	9 125	9 125	9 125	9 125	9 800	10 000	11 000											
Interest, dividends and rent on land	32 170	66 986	126 066	81 687	81 687	81 687	81 687	44 690	73 741	64 660											
Transfers received	-	-	-	-	-	-	-	-	-	-											
Sales of capital assets	-	1	3 134	1	1	1	1	1	1	1											
Financial transactions in assets and liabilities	32 792	33 798	39 473	13 429	13 429	13 429	13 429	59 220	39 296	38 877											
Total	7 748 632	8 656 170	9 682 261	11 055 566	11 220 894	11 220 894	11 220 894	12 543 810	13 684 201	14 716 254											
Increase/(Decrease)								909 971	1 140 391	1 032 053											

FREE STATE							
Department	2000/01	2001/02	2002/03	2003/04		2004/05	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	
R'000	Outcome			Medium-term estimates		2006/07	
Education	3 024 903	3 200 587	3 551 162	4 070 887	4 175 659	4 511 788	5 144 699
Health	1 742 536	1 926 719	2 165 173	2 432 833	2 550 356	2 730 596	3 184 012
Social Development	1 260 650	1 482 999	2 099 470	2 441 910	2 861 918	3 163 077	4 020 735
Office Of The Premier	49 053	48 404	83 052	74 356	80 679	77 521	86 813
Provincial Legislature	39 337	43 005	47 675	47 354	51 354	51 196	58 572
Tourism, Environment And Economic Affairs	59 669	102 344	172 883	193 704	210 599	203 764	224 694
Provincial Treasury	66 898	56 011	69 224	105 204	152 333	117 940	129 666
Local Government And Housing	404 448	406 576	411 848	501 760	561 118	571 234	585 039
Public Works, Roads And Transport	498 208	647 897	767 115	761 495	735 467	783 180	895 199
Public Safety, Security And Liaison	66 531	70 126	20 293	25 619	31 855	27 117	29 878
Agriculture	118 253	119 599	146 316	170 141	217 467	211 343	242 756
Sport, Arts And Culture	89 626	117 865	145 409	155 292	165 685	94 195	114 189
Contingency Reserve	-	-	-	50 000	-	-	-
Special Projects	-	-	-	25 009	-	-	-
Total	7 420 112	8 222 132	9 679 620	11 055 566	11 820 401	12 543 810	14 716 252
Increase/(Decrease)						978 927	1 032 051
Classification of payments							
Current payments	5 619 482	5 930 948	6 551 276	7 583 930	7 696 211	8 265 629	9 314 452
of which							
Compensation of employees	4 599 029	4 755 471	5 183 394	5 983 209	5 931 279	6 384 956	7 243 253
Goods and services	992 956	1 135 363	1 329 590	1 553 126	1 720 838	1 835 100	2 017 350
Transfers and subsidies to:	1 675 120	1 911 475	2 675 537	2 957 344	3 470 533	3 671 255	4 637 770
Provinces and municipalities	177 602	138 433	173 659	127 530	188 245	167 029	179 440
Departmental agencies and accounts	14 543	9 594	20 277	12 581	56 162	24 208	26 540
Universities and technicians	-	-	-	-	-	-	-
Public corporations and private enterprises	62 211	111 547	169 751	154 321	162 173	58 774	60 246
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	134 459	134 185	208 016	335 580	306 729	352 672	481 254
Households	1 286 305	1 517 716	2 103 834	2 327 352	2 757 224	3 068 572	3 890 290
Payments for capital assets	125 510	379 709	452 807	514 292	653 657	606 926	764 030
of which							
Buildings and other fixed structures	67 066	278 852	337 854	389 037	515 624	479 182	640 299
Machinery and equipment	58 444	100 800	114 872	124 960	137 738	127 331	123 216
Land and subsoil assets	-	57	81	100	99	112	123
Total	7 420 112	8 222 132	9 679 620	11 055 566	11 820 401	12 543 810	14 716 252
Non-compensation of employees payments	2 821 083	3 466 661	4 496 226	5 062 357	5 869 122	6 158 854	7 472 999
Non-compensation, non-capital assets payments	2 695 573	3 086 952	4 043 419	4 548 065	5 235 465	5 551 928	6 708 969

FREE STATE									
TABLE A8.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000									
Administration	182 145	212 410	250 810	301 931	294 323	284 186	326 012	291 007	312 708
Public Ordinary School Education	2 551 006	2 673 236	2 890 994	3 317 328	3 368 823	3 302 108	3 599 471	3 906 679	4 028 213
Independent School Subsidies	13 075	13 575	15 266	17 138	19 663	19 708	21 665	23 212	24 684
Public Special School Education	88 536	93 570	106 121	117 774	119 868	127 924	132 293	140 986	147 184
Further Education and Training	114 996	93 753	109 706	109 871	110 880	115 830	128 978	138 060	244 326
Adult Basic Education and Training	37 591	44 027	59 285	64 011	64 635	70 886	89 060	97 742	102 461
Early Childhood Development	1 603	9 958	13 766	17 845	18 874	16 290	30 404	56 363	75 067
Auxiliary and Associated Services	35 951	60 058	105 214	124 989	178 593	150 398	183 915	193 898	210 056
Total	3 024 903	3 200 587	3 551 162	4 070 887	4 175 659	4 087 330	4 511 788	4 847 947	5 144 699
Increase/(Decrease)							424 458	336 159	296 752
Classification of payments									
Current payments	2 853 949	2 994 931	3 251 931	3 742 053	3 763 165	3 661 133	4 043 579	4 296 830	4 550 587
<i>of which</i>									
Compensation of employees	2 659 394	2 783 816	3 022 194	3 404 031	3 433 120	3 392 406	3 643 494	3 956 142	4 165 971
Goods and services	194 555	204 895	229 097	338 022	330 045	268 727	400 085	340 688	384 616
Transfers and subsidies to:	122 521	110 117	174 627	209 962	220 486	276 002	285 760	361 047	403 698
Provinces and municipalities	7 810	9 035	9 247	9 600	9 600	10 453	10 992	11 807	21 728
Departmental agencies and accounts	-	2 664	5 923	-	1 345	1 951	3 617	-	4 144
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	75 608	72 129	132 294	198 584	207 720	261 585	247 875	345 441	350 814
Households	39 103	26 289	27 163	1 778	1 821	2 013	23 276	3 799	27 012
Payments for capital assets	48 433	95 539	124 604	118 872	192 008	150 195	182 449	190 070	190 414
<i>of which</i>									
Buildings and other fixed structures	38 570	77 643	84 543	88 342	159 047	125 893	154 958	176 387	172 430
Machinery and equipment	9 863	17 896	40 061	30 530	32 961	24 302	27 491	13 683	17 984
Total	3 024 903	3 200 587	3 551 162	4 070 887	4 175 659	4 087 330	4 511 788	4 847 947	5 144 699
<i>Non-compensation of employees payments</i>	<i>365 509</i>	<i>416 771</i>	<i>528 968</i>	<i>666 856</i>	<i>742 539</i>	<i>694 924</i>	<i>868 294</i>	<i>891 805</i>	<i>978 728</i>
<i>Non-compensation, non-capital assets payments</i>	<i>317 076</i>	<i>321 232</i>	<i>404 364</i>	<i>547 984</i>	<i>550 531</i>	<i>544 729</i>	<i>685 845</i>	<i>701 735</i>	<i>788 314</i>

FREE STATE

TABLE A8.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R'000														
Administration	63 952	78 732	90 119	155 203	179 242	142 723	172 699	184 788	195 875					
District Health Services	592 679	628 653	748 806	818 833	875 727	890 985	1 043 271	1 152 208	1 254 450					
Emergency Medical Services	74 422	89 143	90 941	113 404	113 442	118 966	122 636	131 221	139 094					
Provincial Hospital Services	519 939	567 621	623 031	677 834	706 416	697 868	702 318	756 481	801 869					
Central Hospital Services	335 549	383 376	421 272	426 317	440 063	475 414	452 043	491 542	521 035					
Health Sciences and Training	50 779	60 318	45 755	78 517	75 906	79 254	94 409	101 017	107 079					
Health Care Support Services	21 104	18 414	27 544	37 342	41 027	30 148	46 018	49 240	52 195					
Health Facilities Management	22 085	35 359	71 532	83 891	123 330	104 709	121 389	129 886	137 652					
Supernumerary Staff	75 972	73 796	64 251	65 679	19 390	8 010	-	-	-					
Internal Charges	(20 268)	(19 770)	(19 441)	(24 187)	(24 187)	(23 822)	(24 187)	(24 187)	(25 237)					
Authorised Losses	6 323	11 077	1 363	-	-	-	-	-	-					
Total	1 742 536	1 926 719	2 165 173	2 432 833	2 550 356	2 524 255	2 730 596	2 972 196	3 184 012					
Increase/(Decrease)							206 341		211 816					
Classification of payments														
Current payments	1 598 931	1 763 935	2 009 481	2 222 138	2 297 648	2 298 109	2 448 754	2 670 626	2 864 375					
<i>of which</i>														
Compensation of employees	1 176 138	1 236 695	1 375 267	1 563 948	1 567 938	1 495 541	1 663 751	1 770 514	1 876 744					
Goods and services	422 793	527 240	634 214	658 190	729 710	802 568	795 003	900 112	987 631					
Transfers and subsidies to:	112 861	100 115	120 004	83 055	83 055	86 992	104 829	112 167	118 897					
Provinces and municipalities	112 861	100 115	120 004	83 055	83 055	86 992	104 829	112 167	118 897					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	30 744	62 669	35 688	127 640	169 653	139 154	177 013	189 403	200 740					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	83 891	123 330	104 709	121 389	129 886	137 652					
Machinery and equipment	30 744	62 669	35 688	43 749	46 323	34 445	55 624	59 517	63 088					
Total	1 742 536	1 926 719	2 165 173	2 432 833	2 550 356	2 524 255	2 730 596	2 972 196	3 184 012					
<i>Non-compensation of employees payments</i>	566 398	690 024	789 906	868 885	982 418	1 028 714	1 076 845	1 201 682	1 307 268					
<i>Non-compensation, non-capital assets payments</i>	535 654	627 355	754 218	741 245	812 765	889 560	899 832	1 012 279	1 106 528					

FREE STATE														
TABLE A8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME					PROGRAMME:									
R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Administration	39 427	32 876	50 333	51 157	67 015	64 738	81 916	86 831	81 916	86 831	91 173			
Social Assistance	1 091 358	1 314 893	1 893 589	2 154 094	2 560 774	2 628 558	2 806 746	3 251 474	2 806 746	3 251 474	3 622 213			
Social Welfare Services	109 519	116 574	133 119	169 341	167 146	156 988	203 053	223 831	203 053	223 831	231 222			
Development and Support Services	20 208	18 480	22 241	66 982	66 647	60 422	71 012	73 066	71 012	73 066	75 734			
Population Development Trends	138	176	188	336	336	27	350	370	350	370	393			
Total	1 260 650	1 482 999	2 099 470	2 441 910	2 861 918	2 910 733	3 163 077	3 635 572	3 163 077	3 635 572	4 020 735			
Increase/(Decrease)							252 344	472 495	252 344	472 495	385 163			
Classification of payments														
Current payments	164 318	174 290	224 947	293 878	326 789	280 346	381 653	412 026	381 653	412 026	434 759			
of which														
Compensation of employees	101 247	102 850	122 229	162 075	163 403	139 195	199 523	210 777	199 523	210 777	221 275			
Goods and services	63 071	71 440	102 718	131 803	163 386	141 151	175 597	191 611	175 597	191 611	202 882			
Transfers and subsidies to:	1 087 617	1 299 936	1 859 867	2 133 617	2 523 959	2 610 928	2 760 302	3 209 503	2 760 302	3 209 503	3 575 459			
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	58 825	60 400	71 224	134 296	95 459	93 899	101 597	121 587	101 597	121 587	127 164			
Households	1 028 792	1 239 536	1 788 643	1 999 321	2 428 500	2 517 029	2 668 705	3 087 916	2 668 705	3 087 916	3 448 295			
Payments for capital assets	8 715	8 773	14 656	14 415	11 170	19 459	21 122	14 043	21 122	14 043	10 517			
of which														
Buildings and other fixed structures	-	-	-	-	-	-	6 000	4 000	6 000	4 000	-			
Machinery and equipment	8 715	8 773	14 656	14 415	11 170	19 459	15 122	10 043	15 122	10 043	10 517			
Total	1 260 650	1 482 999	2 099 470	2 441 910	2 861 918	2 910 733	3 163 077	3 635 572	3 163 077	3 635 572	4 020 735			
<i>Non-compensation of employees payments</i>	<i>1 159 403</i>	<i>1 380 149</i>	<i>1 977 241</i>	<i>2 279 835</i>	<i>2 698 515</i>	<i>2 771 538</i>	<i>2 963 554</i>	<i>3 424 795</i>	<i>2 963 554</i>	<i>3 424 795</i>	<i>3 799 460</i>			
<i>Non-compensation, non-capital assets payments</i>	<i>1 150 688</i>	<i>1 371 376</i>	<i>1 962 585</i>	<i>2 265 420</i>	<i>2 687 345</i>	<i>2 752 079</i>	<i>2 942 432</i>	<i>3 410 752</i>	<i>2 942 432</i>	<i>3 410 752</i>	<i>3 788 943</i>			

FREE STATE										
TABLE A8.7: LOCAL GOVERNMENT AND HOUSING ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome				
R'000										
Administration	26 398	34 957	39 289	39 198	41 543	34 082	41 833	38 905	41 833	43 419
Housing	289 991	294 928	347 536	392 813	430 129	388 553	465 511	463 943	465 511	493 579
Housing Planning and Research	58 792	31 450	43 734	5 511	8 110	7 326	12 746	11 704	12 746	13 354
Housing Performance/Subsidy	231 199	263 478	303 802	356 112	351 215	317 267	410 607	403 860	410 607	435 432
Urban Renewal and Human Settlement Redevelopment	-	-	-	31 190	70 804	63 960	32 935	40 028	32 935	34 911
Housing Asset Management	-	-	-	-	-	-	9 223	8 351	9 223	9 882
Local Government	3 539	3 603	6 325	42 348	59 733	46 283	12 805	37 684	12 805	13 547
Municipal Administration	3 539	3 603	4 719	40 176	57 561	44 600	8 417	8 493	8 417	8 995
Municipal Finance	-	-	-	-	-	-	1 944	26 860	1 944	1 955
Disaster Management	-	-	1 606	2 172	2 172	1 683	2 444	2 331	2 444	2 597
Development and Planning	13 918	13 607	12 788	19 751	19 597	15 838	21 924	20 519	21 924	23 266
Traditional Affairs	7 850	7 876	5 910	7 650	10 116	8 990	10 718	10 183	10 718	11 228
Urban and Rural Planning	62 752	51 605	-	-	-	-	-	-	-	-
Total	404 448	406 576	411 848	501 760	561 118	493 746	552 791	571 234	552 791	585 039
Increase/(Decrease)							(18 443)	77 488		32 248
Classification of payments										
Current payments	129 506	125 090	79 920	136 772	136 070	113 038	118 296	126 790	118 296	126 299
of which										
Compensation of employees	102 742	88 883	55 430	62 028	60 881	51 285	70 788	66 237	70 788	75 070
Goods and services	26 764	36 207	24 490	74 744	75 189	61 753	47 508	60 553	47 508	51 229
Transfers and subsidies to:	274 942	281 486	331 928	360 323	421 008	377 244	427 818	437 362	427 818	453 344
Provinces and municipalities	56 636	28 984	44 204	34 720	95 405	83 139	36 547	51 032	36 547	38 603
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	656	-	200	200	155	724	689	724	761
Households	218 306	251 846	287 724	325 403	325 403	293 950	390 547	385 641	390 547	413 980
Payments for capital assets	-	-	-	4 665	4 040	3 464	6 677	7 082	6 677	5 396
of which										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	4 665	4 040	3 464	6 677	7 082	6 677	5 396
Total	404 448	406 576	411 848	501 760	561 118	493 746	552 791	571 234	552 791	585 039
<i>Non-compensation of employees payments</i>	301 706	317 693	356 418	439 732	500 237	442 461	482 003	504 997	482 003	509 969
<i>Non-compensation, non-capital assets payments</i>	301 706	317 693	356 418	435 067	496 197	438 997	475 326	497 915	475 326	504 573

FREE STATE														
TABLE A8.8: AGRICULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R'000														
Administration	49 600	55 146	65 342	75 281	118 814	82 568	75 518	79 082	83 695					
Sustainable Resource Management	10 520	5 215	8 073	10 232	13 627	13 880	26 084	28 139	31 120					
Farmer Support and Development	29 408	35 537	31 122	30 753	31 151	31 730	52 043	57 921	63 994					
Veterinary Services	11 627	6 333	18 810	22 721	22 721	23 143	23 457	24 565	25 997					
Technology, Research and Development Services	10 642	10 769	13 207	17 970	17 970	18 304	20 235	21 190	22 427					
Agricultural Economics	592	854	1 609	2 410	2 410	2 455	2 431	2 546	2 694					
Structured Agricultural Training	5 864	5 745	8 153	10 774	10 774	10 974	11 575	12 122	12 829					
Total	118 253	119 599	146 316	170 141	217 467	183 054	211 343	225 565	242 756					
Increase/(Decrease)							28 289	14 222	17 191					
Classification of payments														
Current payments	107 958	114 126	134 988	163 238	170 206	147 544	182 963	185 710	196 825					
<i>of which</i>														
Compensation of employees	89 022	87 806	95 598	116 313	116 711	102 920	134 464	141 179	148 229					
Goods and services	15 310	24 774	37 836	46 925	46 995	40 107	48 499	44 531	48 596					
Transfers and subsidies to:	9 896	1 779	2 926	500	37 796	26 535	2 630	2 655	2 681					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	9 896	1 286	2 926	-	36 963	25 687	2 130	2 155	2 181					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	493	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	500	833	848	500	500	500					
Payments for capital assets	399	3 694	8 402	6 403	9 465	8 975	25 750	37 200	43 250					
<i>of which</i>														
Buildings and other fixed structures	3	7	2 859	1 900	4 962	5 054	23 000	28 000	38 500					
Machinery and equipment	396	3 687	5 543	4 308	4 308	3 754	2 500	8 900	4 400					
Total	118 253	119 599	146 316	170 141	217 467	183 054	211 343	225 565	242 756					
<i>Non-compensation of employees payments</i>	29 231	31 793	50 718	53 828	100 756	80 134	76 879	84 386	94 527					
<i>Non-compensation, non-capital assets payments</i>	28 832	28 099	42 316	47 425	91 291	71 159	51 129	47 186	51 277					

FREE STATE									
TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000									
Administration	29 672	75 900	115 715	118 590	119 404	141 319	125 859	130 639	135 865
Public Works	231 839	174 103	205 289	210 298	207 108	178 800	220 088	229 710	241 207
Roads Infrastructure	166 711	306 809	336 221	296 306	294 546	291 896	288 521	336 426	368 453
Public Transport	5 535	8 422	9 596	15 284	15 220	16 028	18 224	18 607	19 558
Traffic Management	63 027	77 609	92 240	114 918	115 218	98 240	113 394	117 706	122 415
Community-based Programme	1 424	5 054	8 054	6 099	9 882	9 184	7 094	7 364	7 701
Total	498 208	647 897	767 115	761 495	761 378	735 467	783 180	840 452	895 199
Increase/(Decrease)							47 713	57 272	54 747
Classification of payments									
Current payments	469 517	444 636	514 984	551 906	553 494	533 231	635 265	610 570	638 295
<i>of which</i>									
Compensation of employees	277 125	248 334	292 866	341 952	342 762	322 415	366 534	384 862	402 948
Goods and services	169 680	164 369	186 062	172 399	173 178	178 395	229 731	184 563	192 145
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 691	203 261	252 131	209 589	207 884	202 236	147 915	229 882	256 904
<i>of which</i>									
Buildings and other fixed structures	28 493	200 944	248 030	205 504	203 799	198 169	146 835	228 748	255 717
Machinery and equipment	198	2 260	4 020	3 985	3 985	3 968	968	1 016	1 064
Land and subsoil assets	-	57	81	100	100	99	112	118	123
Total	498 208	647 897	767 115	761 495	761 378	735 467	783 180	840 452	895 199
<i>Non-compensation of employees payments</i>	221 083	399 563	474 249	419 543	418 616	413 052	416 646	455 590	492 251
<i>Non-compensation, non-capital assets payments</i>	192 392	196 302	222 118	209 954	210 732	210 816	268 731	225 708	235 347

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TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
Receipts	18 818 238	21 098 455	23 884 668	27 253 390	27 648 643	27 729 967	30 413 006	33 192 942	35 572 260						
Transfer receipts from National Equitable share	17 650 023	19 790 238	22 412 641	25 794 428	26 189 681	26 188 081	29 007 812	31 696 931	34 004 722						
Conditional grants	14 839 541	16 328 961	18 844 038	21 875 885	22 236 872	22 236 872	24 547 021	26 643 833	28 530 264						
Provincial own receipts	2 810 482	3 461 277	3 568 603	3 918 543	3 952 809	3 951 209	4 460 791	5 053 098	5 474 458						
	1 168 215	1 308 217	1 472 027	1 458 962	1 458 962	1 541 886	1 405 194	1 496 011	1 567 538						
Payments	18 108 672	20 298 555	24 474 562	27 059 868	27 820 347	28 297 652	29 819 039	32 765 472	34 745 003						
<i>of which: Contingency reserve</i>															
Social Services	15 383 647	17 123 574	19 728 796	21 549 118	22 312 001	22 964 629	23 921 879	26 202 868	27 646 484						
Education	6 856 466	7 314 232	8 128 924	8 914 201	9 099 778	9 519 157	9 457 104	10 043 992	10 555 784						
<i>of which</i>															
Compensation of employees	5 894 142	6 136 790	6 657 095	6 816 727	6 857 714	7 145 018	7 298 167	7 619 273	8 007 779						
Goods and services	458 859	466 681	545 746	682 364	746 254	787 340	661 911	781 524	855 896						
Transfers and subsidies	333 727	520 247	602 751	667 847	668 537	716 487	691 181	814 771	845 913						
Payments for capital assets	169 738	190 514	323 332	737 273	827 273	870 311	805 845	828 424	846 196						
Health	5 900 261	6 791 834	7 625 034	8 046 402	8 100 782	8 122 397	8 731 007	9 215 844	9 642 525						
<i>of which</i>															
Compensation of employees	3 411 825	3 659 829	3 906 729	4 264 598	4 273 851	4 300 618	4 535 600	4 780 900	4 992 860						
Goods and services	1 749 976	2 195 088	2 695 537	2 536 611	2 617 493	2 625 844	2 887 898	2 988 310	3 197 063						
Transfers and subsidies	477 814	440 655	551 302	621 084	627 963	601 550	760 880	788 580	828 840						
Payments for capital assets	253 875	491 915	470 285	624 109	581 474	585 659	546 629	658 054	623 762						
Social Development	2 626 920	3 017 508	3 974 838	4 588 515	5 111 442	5 323 075	5 733 768	6 943 032	7 448 175						
<i>of which</i>															
Compensation of employees	153 313	175 363	193 059	233 060	234 149	210 927	242 240	265 435	288 693						
Goods and services	134 634	192 446	230 038	285 586	271 428	274 235	319 923	347 072	373 635						
Transfers and subsidies	2 310 138	2 636 659	3 544 259	4 040 317	4 590 718	4 824 577	5 161 554	6 317 471	6 775 095						
Payments for capital assets	28 835	12 917	7 482	29 552	15 147	13 335	10 051	13 054	10 751						
Other functions	2 725 025	3 174 981	4 745 766	5 510 750	5 508 345	5 333 023	5 897 160	6 562 604	7 098 519						
<i>of which</i>															
Compensation of employees	517 503	633 111	722 418	846 386	905 371	894 092	1 132 655	1 092 186	1 160 001						
Goods and services	1 058 967	818 350	1 220 044	982 202	1 372 231	1 317 325	1 363 324	1 524 845	1 618 359						
Transfers and subsidies	848 374	1 148 302	1 914 197	2 687 823	2 573 796	2 463 485	2 875 993	3 406 610	3 804 775						
Payments for capital assets	269 728	496 837	850 347	960 220	612 152	612 244	487 067	497 342	472 450						
Classification of payments															
Compensation of employees	9 976 783	10 605 093	11 479 301	12 160 771	12 271 085	12 550 656	13 208 662	13 757 794	14 449 333						
Goods and services	3 402 436	3 672 565	4 691 365	4 496 753	5 007 406	5 004 744	5 233 056	5 641 751	6 044 953						
Transfers and subsidies	3 970 053	4 745 863	6 612 509	8 017 071	8 461 014	8 606 099	9 489 608	11 327 432	12 254 623						
Payments for capital assets	722 176	1 192 183	1 651 446	2 351 154	2 036 046	2 081 550	1 849 592	1 996 874	1 953 159						
Surplus/(Deficit)	709 566	799 900	(589 894)	193 522	(171 704)	(567 685)	593 967	427 470	827 257						

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TABLE A9.2: ACTUAL AND BUDGETED RECEIPTS											
R'000	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
Transfer receipts from National	17 650 023	19 790 238	22 412 641	25 794 428	26 189 681	26 188 081	29 007 812	31 696 931	34 004 722		
Equitable share	14 839 541	16 328 961	18 844 038	21 875 885	22 236 872	22 236 872	24 547 021	26 643 833	28 530 264		
Conditional grants	2 810 482	3 461 277	3 568 603	3 918 543	3 952 809	3 951 209	4 460 791	5 053 098	5 474 458		
Agriculture	-	-	-	1 600	1 600	-	6 182	7 727	9 373		
Education	74 024	84 704	101 831	119 836	119 836	119 836	93 217	101 542	119 569		
Health	2 060 561	2 299 322	2 434 295	2 486 633	2 487 633	2 487 633	2 608 954	2 762 285	2 896 762		
Housing	643 804	793 876	838 466	944 892	944 892	944 892	1 139 723	1 347 428	1 428 274		
National Treasury	19 667	80 860	157 084	235 802	235 802	235 802	332 292	369 777	407 745		
Provincial and Local Government	8 345	8 200	28 744	25 738	25 738	25 738	20 714	6 035	6 397		
Social Development	4 081	194 315	8 183	104 043	137 309	137 309	258 709	455 654	601 998		
Other	-	-	-	-	-	-	1 000	2 670	4 340		
Provincial own receipts	1 168 215	1 308 217	1 472 027	1 458 962	1 458 962	1 541 886	1 405 194	1 496 011	1 567 538		
Tax receipts	868 314	843 789	920 857	1 102 792	1 102 792	1 097 336	1 013 896	1 082 808	1 137 266		
Casino taxes	224 043	204 216	256 364	266 740	266 740	285 448	277 410	285 733	294 305		
Motor vehicle licenses	559 013	559 159	607 518	770 804	770 804	744 237	667 784	725 796	770 095		
Horse racing	67 367	63 692	49 734	49 393	49 393	49 512	51 370	52 908	54 495		
Other taxes	17 891	16 722	7 241	15 855	15 855	18 139	17 332	18 371	18 371		
Non-tax receipts	297 726	459 229	548 682	351 704	351 704	439 441	383 085	405 217	422 125		
Sale of goods and services other than capital assets	204 750	250 179	243 911	184 611	184 611	248 275	200 150	217 827	229 204		
Fines, penalties and forfeits	5 118	7 466	11 705	7 800	7 800	8 924	8 485	9 174	9 364		
Interest, dividends and rent on land	87 858	201 584	293 066	159 293	159 293	182 241	174 470	178 216	183 557		
Transfers received	-	-	-	-	-	-	-	2 500	2 500		
Sales of capital assets	991	3 079	1 693	2 756	2 756	3 153	4 985	4 856	4 997		
Financial transactions in assets and liabilities	1 184	2 120	795	1 710	1 710	1 956	728	630	650		
Total	18 818 238	21 098 455	23 884 668	27 253 390	27 648 643	27 729 967	30 413 006	33 192 942	35 572 260		
Increase/(Decrease)							2 683 039	2 779 936	2 379 318		

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TABLE A9.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Adjusted appropriation		Preliminary outcome		Main appropriation		Medium-term estimates		
R'000											
Education	6 856 466	7 314 232	8 128 924	9 099 778	9 519 157	9 457 104	8 914 201	9 099 778	9 457 104	10 043 992	10 555 784
Health	5 900 261	6 791 834	7 625 034	8 100 782	8 122 397	8 731 007	8 046 402	8 100 782	8 731 007	9 215 844	9 642 525
Social Services And Population Development	2 626 920	3 017 508	3 974 838	5 111 442	5 323 075	5 733 768	4 588 515	5 111 442	5 733 768	6 943 032	7 448 175
Office Of The Premier	99 320	78 161	87 385	93 441	93 272	104 210	96 253	93 441	104 210	110 556	115 684
Gauteng Provincial Legislature	70 290	117 379	97 719	117 379	111 031	126 539	104 083	117 379	126 539	132 125	130 830
Finance And Economic Affairs	300 344	658 372	955 280	1 472 234	1 376 717	1 547 658	1 654 281	1 472 234	1 547 658	1 944 855	2 264 541
Housing	713 335	917 135	1 417 299	1 235 930	1 209 928	1 425 018	1 174 025	1 235 930	1 425 018	1 654 909	1 742 380
Development Planning And Local Government	70 640	86 035	149 935	237 841	210 475	231 209	244 060	237 841	231 209	152 495	184 575
Public Transport, Roads And Works	1 236 146	1 024 947	1 398 198	1 513 829	1 504 856	1 581 727	1 464 582	1 513 829	1 581 727	1 634 155	1 685 246
Safety And Liaison	29 713	22 351	25 689	37 870	35 811	39 235	33 920	37 870	39 235	41 008	42 708
Agriculture, Conservation, Environment And Land Affairs	112 735	110 689	208 538	184 894	186 903	228 329	212 123	184 894	228 329	238 621	247 697
Sport, Recreation, Arts And Culture	92 502	83 058	110 933	131 012	131 540	143 997	127 578	131 012	143 997	143 997	149 479
Gauteng Shared Service Centre	-	113 364	294 790	483 915	472 490	476 483	397 865	483 915	476 483	509 883	535 379
Total	18 108 672	20 298 555	24 474 562	27 820 347	28 297 652	29 819 039	27 059 868	27 820 347	29 819 039	32 765 472	34 745 003
Increase/(Decrease)											
Classification of payments											
Current payments											
<i>of which</i>											
Compensation of employees	9 976 783	10 605 093	11 479 301	12 271 085	12 550 656	13 208 662	12 160 771	12 271 085	13 208 662	13 757 794	14 449 333
Goods and services	3 402 436	3 672 565	4 691 365	5 007 406	5 004 744	5 233 056	4 496 753	5 007 406	5 233 056	5 641 751	6 044 953
Transfers and subsidies to:	3 970 053	4 745 863	6 612 509	8 461 014	8 606 099	9 489 608	8 017 071	8 461 014	9 489 608	11 327 432	12 254 623
Provinces and municipalities	463 127	550 654	843 767	1 762 012	1 657 323	1 883 401	1 924 586	1 762 012	1 883 401	2 183 176	2 523 031
Departmental agencies and accounts	186 434	197 047	237 526	300 110	290 437	331 030	298 610	300 110	331 030	347 660	364 356
Universities and technions	391	397	449	550	516	600	550	550	600	650	700
Public corporations and private enterprises	-	-	-	-	-	1 194	-	-	1 194	-	-
Foreign governments and international organisations	-	-	200	258	274	-	258	258	-	-	-
Non-profit institutions	664 296	863 666	1 027 638	1 084 176	1 091 289	1 214 206	1 063 850	1 084 176	1 214 206	1 386 037	1 461 806
Households	2 655 805	3 134 099	4 502 929	5 313 908	5 566 259	6 059 177	4 729 217	5 313 908	6 059 177	7 409 909	7 904 730
Payments for capital assets	722 176	1 192 183	1 651 446	2 036 046	2 081 550	1 849 592	2 351 154	2 036 046	1 849 592	1 996 874	1 953 159
<i>of which</i>											
Buildings and other fixed structures	130 744	421 414	508 972	848 460	884 892	915 274	922 041	848 460	915 274	1 007 283	957 228
Machinery and equipment	576 389	770 769	1 133 331	1 175 467	1 184 947	925 782	1 414 529	1 175 467	925 782	979 602	988 032
Land and subsoil assets	-	-	128	10 947	10 517	8 536	6 567	10 947	8 536	9 989	7 899
Total	18 108 672	20 298 555	24 474 562	27 820 347	28 297 652	29 819 039	27 059 868	27 820 347	29 819 039	32 765 472	34 745 003
<i>Non-compensation of employees payments</i>	8 131 889	9 693 462	12 995 261	15 549 262	15 746 996	16 610 377	14 899 097	15 549 262	16 610 377	19 007 678	20 295 669
<i>Non-compensation, non-capital assets payments</i>	7 409 713	8 501 279	11 343 815	13 513 216	13 665 446	14 760 785	12 547 943	13 513 216	14 760 785	17 010 804	18 342 510

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TABLE A9.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07			
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
R'000						Medium-term estimates			
	2004/05	2005/06	2006/07						
Administration	170 634	726 484	605 729	680 687	712 451	663 113	697 001	735 247	791 736
Public Ordinary Schools	5 688 850	5 484 092	6 456 306	6 888 679	6 948 896	7 371 306	7 405 366	7 916 333	8 309 672
Independent School Education	117 126	102 117	120 701	117 127	117 127	139 499	139 600	148 643	157 501
Education in Specialised Schools	320 530	413 063	378 131	420 573	420 573	414 136	443 362	457 112	479 677
Further Education and Training	246 528	275 948	274 490	306 605	306 605	301 104	318 648	329 135	347 015
Adult Basic Education and Training	130 879	99 743	133 886	118 094	118 094	117 139	122 828	126 950	134 327
Early Childhood Development	-	-	-	102 824	106 420	88 946	49 000	49 000	49 000
Auxiliary and Associated Services	181 919	212 481	160 086	279 612	369 612	384 584	281 299	281 572	286 856
Special Functions	-	304	(405)	-	-	39 330	-	-	-
Total	6 856 466	7 314 232	8 128 924	8 914 201	9 099 778	9 519 157	9 457 104	10 043 992	10 555 784
Increase/(Decrease)							(62 053)	586 888	511 792
Classification of payments									
Current payments	6 353 001	6 603 471	7 202 841	7 509 081	7 603 968	7 932 359	7 960 078	8 400 797	8 863 675
<i>of which</i>									
Compensation of employees	5 894 142	6 136 790	6 657 095	6 816 727	6 857 714	7 145 018	7 298 167	7 619 273	8 007 779
Goods and services	458 859	466 681	545 746	692 354	746 254	787 340	661 911	781 524	855 896
Transfers and subsidies to:	333 727	520 247	602 751	667 847	668 537	716 487	691 181	814 771	845 913
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	333 727	520 247	602 751	667 847	668 537	716 487	691 181	814 771	845 913
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	169 738	190 514	323 332	737 273	827 273	870 311	805 845	828 424	846 196
<i>of which</i>									
Buildings and other fixed structures	119 679	77 598	138 497	516 373	516 373	547 762	594 845	607 424	620 196
Machinery and equipment	50 059	112 916	184 835	220 900	310 900	322 549	211 000	221 000	226 000
Total	6 856 466	7 314 232	8 128 924	8 914 201	9 099 778	9 519 157	9 457 104	10 043 992	10 555 784
<i>Non-compensation of employees payments</i>	962 324	1 177 442	1 471 829	2 097 474	2 242 064	2 374 139	2 158 937	2 424 719	2 548 005
<i>Non-compensation, non-capital assets payments</i>	792 586	986 928	1 148 497	1 360 201	1 414 791	1 503 828	1 353 092	1 596 295	1 701 809

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TABLE A9.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	199 830	328 675	271 790	233 750	233 750	263 215	220 800	230 450	242 000					
District Health Services	1 251 754	1 260 835	1 510 430	1 731 025	1 726 466	1 676 624	2 012 090	2 244 148	2 392 102					
Emergency Medical Services	165 053	206 787	214 480	259 810	268 810	247 900	280 600	290 545	305 100					
Provincial Hospital Services	1 837 823	1 963 474	2 134 869	2 345 371	2 369 226	2 292 408	2 471 502	2 629 077	2 760 600					
Central Hospital Services	2 343 209	2 497 811	2 812 261	2 680 340	2 700 491	2 851 095	2 841 282	2 937 722	3 067 960					
Health Training and Sciences	45 776	94 420	121 139	164 265	170 301	159 851	187 283	198 915	208 800					
Health Care Support Services	71 359	83 566	89 056	93 761	93 657	100 731	98 771	106 401	111 101					
Health Facilities Management	-	354 120	493 361	538 080	538 080	547 941	618 679	578 586	554 862					
Internal Charges	(21 314)	(2 201)	(23 533)	-	-	(26 094)	-	-	-					
Special Functions	6 771	4 347	1 181	-	-	8 726	-	-	-					
Total	5 900 261	6 791 834	7 625 034	8 046 402	8 100 782	8 122 397	8 731 007	9 215 844	9 642 525					
Increase/(Decrease)							608 610	484 837	426 681					
Classification of payments														
Current payments	5 168 572	5 859 264	6 603 447	6 801 209	6 891 344	6 935 188	7 423 498	7 769 210	8 189 923					
<i>of which</i>														
Compensation of employees	3 411 825	3 659 829	3 906 729	4 264 598	4 273 851	4 300 618	4 535 600	4 780 900	4 992 860					
Goods and services	1 749 976	2 195 088	2 695 537	2 536 611	2 617 493	2 625 844	2 887 898	2 988 310	3 197 063					
Transfers and subsidies to:	477 814	440 655	551 302	621 084	627 963	601 550	760 880	788 580	828 840					
Provinces and municipalities	270 981	236 665	290 061	341 100	347 979	330 217	382 340	387 130	406 940					
Departmental agencies and accounts	163 334	164 847	179 026	240 910	240 910	233 404	256 030	269 130	282 930					
Universities and technicians	391	397	449	550	550	516	600	650	700					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	43 108	38 746	81 766	38 524	38 524	37 412	121 910	131 670	138 270					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	253 875	491 915	470 285	624 109	581 474	585 659	546 629	658 054	623 762					
<i>of which</i>														
Buildings and other fixed structures	-	323 156	297 147	323 924	323 924	329 860	287 009	380 854	336 612					
Machinery and equipment	253 875	168 759	173 138	300 185	257 550	255 799	259 620	277 200	287 150					
Total	5 900 261	6 791 834	7 625 034	8 046 402	8 100 782	8 122 397	8 731 007	9 215 844	9 642 525					
<i>Non-compensation of employees payments</i>	2 488 436	3 132 005	3 718 305	3 781 804	3 826 931	3 821 779	4 195 407	4 434 944	4 649 665					
<i>Non-compensation, non-capital assets payments</i>	2 234 561	2 640 090	3 248 020	3 157 695	3 245 457	3 236 120	3 648 778	3 776 890	4 025 903					

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TABLE A9.6: SOCIAL SERVICES AND POPULATION DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome
R'000	2004/05	2005/06		2005/06		2006/07
		Medium-term estimates		Medium-term estimates		
Administration	80 643	62 716	66 597	251 987	231 375	202 527
Social Assistance Grants	2 141 452	2 461 517	3 376 954	3 824 645	4 362 933	4 645 689
Social Welfare Services	235 909	300 264	334 339	427 667	428 712	406 957
Development and Support Services	165 757	187 698	191 181	82 453	87 129	56 347
Population Development and Demographic Trends	1 220	5 190	5 767	1 763	1 293	1 236
Special Functions	1 939	123	-	-	-	10 309
Total	2 626 920	3 017 508	3 974 838	4 588 515	5 111 442	5 323 075
Increase/(Decrease)				5 733 768	6 943 032	7 448 175
				410 693	1 209 264	505 143
Classification of payments						
Current payments	287 947	367 932	423 097	518 646	505 577	485 162
<i>of which</i>						
Compensation of employees	153 313	175 363	193 059	233 060	234 149	210 927
Goods and services	134 634	192 446	230 038	285 586	271 428	274 235
Transfers and subsidies to:	2 310 138	2 636 659	3 544 259	4 040 317	4 590 718	4 824 577
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Non-profit institutions	284 038	302 493	337 031	349 425	369 038	329 286
Households	2 026 100	2 334 166	3 207 228	3 690 892	4 221 680	4 495 291
Payments for capital assets	28 835	12 917	7 482	29 552	15 147	13 335
<i>of which</i>						
Buildings and other fixed structures	11 065	8 762	1 825	21 000	-	-
Machinery and equipment	17 770	4 155	5 657	8 552	15 147	13 335
Total	2 626 920	3 017 508	3 974 838	4 588 515	5 111 442	5 323 075
				5 733 768	6 943 032	7 448 175
<i>Non-compensation of employees payments</i>	2 473 607	2 842 145	3 781 779	4 355 455	4 877 293	5 112 147
<i>Non-compensation, non-capital assets payments</i>	2 444 772	2 829 228	3 774 297	4 325 903	4 862 146	5 098 812
				5 491 528	6 677 597	7 159 481
				5 481 477	6 664 543	7 148 730

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TABLE A9.7: HOUSING ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	37 882	74 979	106 898	67 075	102 964	105 304	68 866	70 603	78 871			
Housing Planning and Research	11 069	135 176	53 344	13 351	9 496	6 645	8 945	10 855	10 855			
Housing Performance/Subsidy Programmes	632 345	619 083	1 129 251	892 909	907 084	898 137	1 042 698	1 164 204	1 211 825			
Urban Renewal and Human Settlement Redevelopment	32 039	87 897	127 806	122 839	160 562	149 899	243 809	355 814	387 848			
Housing Asset Management	-	-	-	77 851	55 824	49 943	60 700	53 433	52 981			
Total	713 335	917 135	1 417 299	1 174 025	1 235 930	1 209 928	1 425 018	1 654 909	1 742 380			
Increase/(Decrease)							215 090	229 891	87 471			
Classification of payments												
Current payments	78 886	112 990	114 691	125 515	128 237	123 922	131 468	128 214	142 976			
of which												
Compensation of employees	46 140	75 665	73 146	75 548	76 072	72 529	81 306	81 640	91 110			
Goods and services	25 581	29 458	33 741	41 389	42 617	41 628	40 828	36 077	41 369			
Transfers and subsidies to:	629 705	799 928	1 295 699	1 038 325	1 092 228	1 070 968	1 281 069	1 512 932	1 587 731			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	629 705	799 928	1 295 699	1 038 325	1 092 228	1 070 968	1 281 069	1 512 932	1 587 731			
Payments for capital assets	4 744	4 217	6 909	10 185	15 465	15 038	12 481	13 763	11 673			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	4 744	4 217	6 781	3 618	4 518	4 521	3 945	3 774	3 774			
Total	713 335	917 135	1 417 299	1 174 025	1 235 930	1 209 928	1 425 018	1 654 909	1 742 380			
<i>Non-compensation of employees payments</i>	667 195	841 470	1 344 153	1 088 477	1 159 858	1 137 399	1 343 712	1 573 269	1 651 270			
<i>Non-compensation, non-capital assets payments</i>	662 451	837 253	1 337 244	1 088 292	1 144 393	1 122 361	1 331 231	1 559 506	1 639 597			

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TABLE A9.8: DEVELOPMENT PLANNING AND LOCAL GOVERNMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000									
Administration	29 449	26 004	40 920	41 146	39 915	42 794	44 440	46 177	46 177
Local Governance	26 762	41 649	101 322	122 248	143 260	122 867	172 428	91 432	123 512
Development and Planning	14 429	18 382	7 693	80 666	54 666	45 114	14 341	14 886	14 886
Total	70 640	86 035	149 935	244 060	237 841	210 475	231 209	152 495	184 575
Increase/(Decrease)							20 734	(78 714)	32 080
Classification of payments									
Current payments	60 915	65 794	88 125	124 058	143 839	130 733	113 087	141 504	173 584
<i>of which</i>									
Compensation of employees	26 695	30 259	42 578	32 225	32 225	29 459	35 584	37 525	37 525
Goods and services	25 872	27 596	37 012	82 102	101 883	90 842	67 772	93 136	125 216
Transfers and subsidies to:	8 345	18 766	60 195	119 040	93 040	78 753	115 950	9 309	9 309
Provinces and municipalities	8 345	18 766	60 195	119 040	93 040	78 753	107 050	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 380	1 475	1 615	962	962	989	2 172	1 682	1 682
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 380	1 475	1 615	962	962	989	2 172	1 682	1 682
Total	70 640	86 035	149 935	244 060	237 841	210 475	231 209	152 495	184 575
<i>Non-compensation of employees payments</i>	<i>43 945</i>	<i>55 776</i>	<i>107 357</i>	<i>211 835</i>	<i>205 616</i>	<i>181 016</i>	<i>195 625</i>	<i>114 970</i>	<i>147 050</i>
<i>Non-compensation, non-capital assets payments</i>	<i>42 565</i>	<i>54 301</i>	<i>105 742</i>	<i>210 873</i>	<i>204 654</i>	<i>180 027</i>	<i>193 453</i>	<i>113 288</i>	<i>145 368</i>

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TABLE A9.9: AGRICULTURE, CONSERVATION, ENVIRONMENT AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000									
Management	30 407	10 472	24 204	12 473	8 153	7 695	14 079	14 143	17 029
Agriculture	20 612	18 137	22 393	27 306	25 364	26 950	29 550	35 644	40 360
Veterinary Services	15 107	17 430	19 115	22 813	22 788	22 649	23 830	26 213	28 835
Natural Resource Management	-	-	-	1 229	518	255	7 336	9 773	10 760
Conservation	25 713	23 927	58 857	60 571	31 476	32 024	57 729	46 676	37 454
Environmental Planning and Impact Assessment	1 995	10 002	34 776	10 192	9 942	9 963	12 681	14 291	15 344
Waste and Pollution Abatement	3 754	3 520	5 580	24 824	21 274	21 350	19 012	24 824	24 824
World Heritage Site	14 195	-	1	1	1	53	1	1	1
Dinokeng	952	-	1	1	1	1	1	1	1
Legal Services	-	-	450	907	1 707	1 491	5 581	6 139	6 753
Compliance and Enforcement	-	-	-	2 907	1 707	1 465	2 021	2 223	2 446
Management Information Services	-	-	-	10 502	13 320	12 224	11 431	12 243	13 470
Communication and Awareness	-	-	2 842	9 508	7 366	8 182	7 758	8 533	9 387
Human Resource Management	-	6 836	8 079	8 693	7 731	7 368	4 986	5 000	5 100
Human Resource Development	-	-	-	-	-	-	5 191	5 710	6 281
Facilities Management	-	16 428	27 717	15 443	28 451	30 097	21 271	21 000	23 000
Financial Management	-	3 937	4 523	4 753	5 095	5 136	5 871	6 207	6 652
Total	112 735	110 689	208 538	212 123	184 894	186 903	228 329	238 621	247 697
Increase/(Decrease)							41 426	10 292	9 076
Classification of payments									
Current payments	85 854	104 408	159 679	175 444	163 696	164 566	198 139	223 414	242 511
<i>of which</i>									
Compensation of employees	51 436	68 779	84 986	87 498	82 795	83 167	101 022	108 520	119 264
Goods and services	30 616	31 158	69 140	82 176	75 131	75 295	89 005	106 174	113 655
Transfers and subsidies to:	5 249	5 081	14 498	5 191	6 976	7 462	1 550	128	141
Provinces and municipalities	5 249	5 081	14 298	4 933	6 718	7 188	356	128	141
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	1 194	-	-
Foreign governments and international organisations	-	-	200	258	258	274	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 632	1 200	34 361	31 488	14 222	14 875	28 640	15 079	5 045
<i>of which</i>									
Buildings and other fixed structures	-	-	24 061	22 000	500	509	25 000	10 585	-
Machinery and equipment	6 589	1 200	1 285	1 471	12 550	13 174	3 640	4 494	5 045
Total	112 735	110 689	208 538	212 123	184 894	186 903	228 329	238 621	247 697
<i>Non-compensation of employees payments</i>	<i>61 299</i>	<i>41 910</i>	<i>123 552</i>	<i>124 625</i>	<i>102 099</i>	<i>103 736</i>	<i>127 307</i>	<i>130 101</i>	<i>128 433</i>
<i>Non-compensation, non-capital assets payments</i>	<i>39 667</i>	<i>40 710</i>	<i>89 191</i>	<i>93 137</i>	<i>87 877</i>	<i>88 860</i>	<i>98 667</i>	<i>115 022</i>	<i>123 388</i>

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TABLE A9.10: PUBLIC TRANSPORT, ROADS AND WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
R'000														
Administration	64 275	99 946	179 542	182 977	208 886	209 847	106 279	112 829	117 659					
Public Works	50 635	54 853	61 330	81 381	76 153	78 655	562 300	573 000	582 443					
Road Infrastructure	362 564	397 311	541 182	532 521	511 941	523 275	614 817	656 202	685 694					
Transport	259 100	173 745	142 157	166 450	147 444	162 501	57 700	61 900	63 050					
Community-based Programme	499 572	223 769	340 519	437 353	434 461	434 640	49 300	51 000	51 900					
Traffic Management	-	75 323	133 468	73 900	134 944	89 132	201 331	179 224	184 500					
Special Functions	-	-	-	-	-	6 806	-	-	-					
Total	1 236 146	1 024 947	1 398 198	1 464 582	1 513 829	1 504 856	1 581 727	1 634 155	1 685 246					
Increase/(Decrease)							76 871	52 428	51 091					
Classification of payments														
Current payments	1 009 885	596 185	748 258	772 636	1 048 990	1 034 446	1 156 395	1 185 832	1 244 919					
<i>of which</i>														
Compensation of employees	255 232	292 043	309 684	355 060	357 584	363 383	494 245	419 529	445 699					
Goods and services	754 653	304 142	438 574	417 576	681 700	661 053	662 150	766 303	799 220					
Transfers and subsidies to:														
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	226 261	428 762	649 940	691 946	464 839	470 410	425 332	448 323	440 327					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	32 600	-	-	-	-	-					
Machinery and equipment	226 261	428 762	649 940	659 346	464 839	470 410	425 332	448 323	440 327					
Land and subsoil assets	-	-	-	-	-	-	-	-	-					
Total	1 236 146	1 024 947	1 398 198	1 464 582	1 513 829	1 504 856	1 581 727	1 634 155	1 685 246					
<i>Non-compensation of employees payments</i>	980 914	732 904	1 088 514	1 109 522	1 156 245	1 141 473	1 087 482	1 214 626	1 239 547					
<i>Non-compensation, non-capital assets payments</i>	754 653	304 142	438 574	417 576	681 406	671 063	662 150	766 303	799 220					

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TABLE A9.11: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	10 985	19 854	30 109	31 058	32 960	37 782	37 494	39 270	40 899			
Cultural Affairs	15 350	12 485	14 809	21 240	22 215	24 865	18 968	15 803	16 442			
Library and Information Services	22 306	18 930	18 242	18 500	18 274	13 137	23 807	31 578	32 326			
Sport and Recreation	43 861	31 789	47 773	56 780	57 563	55 756	56 483	57 346	59 812			
Total	92 502	83 058	110 933	127 578	131 012	131 540	136 752	143 997	149 479			
Increase/(Decrease)							5 212	7 245	5 482			
Classification of payments												
Current payments	54 598	62 071	67 202	74 526	76 944	78 176	79 316	85 733	90 991			
<i>of which</i>												
Compensation of employees	24 871	29 624	34 416	40 836	38 364	38 081	47 232	50 594	53 123			
Goods and services	26 846	29 431	29 327	29 690	34 580	35 510	28 098	30 938	33 453			
Transfers and subsidies to:	36 329	20 575	41 388	50 994	51 017	50 244	56 809	57 676	58 143			
Provinces and municipalities	32 956	18 515	36 459	43 876	43 876	43 022	48 949	48 792	48 834			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikons	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	3 373	2 060	4 929	7 118	7 141	7 222	7 860	8 884	9 309			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	1 575	412	2 343	2 058	3 051	3 120	627	588	345			
<i>of which</i>												
Buildings and other fixed structures	-	38	-	1 300	1 500	1 453	-	-	-			
Machinery and equipment	1 575	374	2 343	758	1 551	1 667	627	588	345			
Total	92 502	83 058	110 933	127 578	131 012	131 540	136 752	143 997	149 479			
<i>Non-compensation of employees payments</i>	67 631	53 434	76 517	86 742	92 648	93 459	89 520	93 403	96 356			
<i>Non-compensation, non-capital assets payments</i>	66 056	53 022	74 174	84 684	89 597	90 339	88 893	92 815	96 011			

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TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	22 629 137	24 998 280	28 584 885	32 908 289	33 408 839	33 806 359	37 806 925	41 873 738	45 562 924				
Transfer receipts from National Equitable share	21 721 138	24 012 263	27 515 810	32 196 289	32 696 839	32 696 839	36 905 750	40 920 820	44 555 021				
Conditional grants	19 682 520	21 708 330	25 156 942	29 279 286	29 762 736	29 762 736	33 068 939	36 105 489	38 900 829				
Provincial own receipts	2 028 618	2 303 933	2 358 868	2 917 003	2 934 103	2 934 103	3 846 811	4 815 331	5 654 192				
	907 999	986 017	1 069 075	712 000	712 000	1 109 820	901 175	952 918	1 007 903				
Payments	21 866 030	25 183 436	28 978 526	32 908 289	33 842 281	34 126 159	37 806 925	41 873 738	45 562 924				
<i>of which: Contingency reserve</i>								200 000	50 000				
Social Services	18 282 193	21 346 250	24 800 142	27 867 776	28 737 234	29 335 759	32 575 434	36 042 062	39 543 630				
Education	8 285 784	9 384 162	10 533 918	12 023 504	12 091 230	12 130 627	13 184 471	13 996 813	15 027 866				
<i>of which</i>													
Compensation of employees	7 612 369	8 250 212	9 192 973	9 995 341	10 006 568	10 089 815	10 844 334	11 462 270	12 120 372				
Goods and services	350 662	514 388	613 625	1 046 815	1 008 704	936 064	1 014 868	1 112 821	1 351 010				
Transfers and subsidies	244 612	277 742	331 341	416 737	514 851	545 068	555 632	584 056	646 910				
Payments for capital assets	78 141	338 701	392 978	564 611	561 106	556 868	769 637	837 666	909 574				
Health	5 662 466	6 912 856	7 392 361	7 900 202	8 101 686	8 042 285	9 036 081	9 792 811	10 672 169				
<i>of which</i>													
Compensation of employees	3 633 095	4 240 830	4 450 531	4 826 253	4 856 100	4 707 111	5 250 144	5 667 763	5 985 654				
Goods and services	1 522 709	1 709 070	2 153 807	2 137 893	2 328 431	2 438 239	2 687 249	2 953 707	3 453 790				
Transfers and subsidies	223 617	282 441	284 446	312 830	358 121	320 777	335 341	359 601	380 856				
Payments for capital assets	276 509	674 103	459 002	617 145	552 905	537 395	756 744	804 596	844 235				
Social Development	4 333 943	5 049 232	6 873 863	7 944 070	8 544 319	9 162 847	10 354 882	12 252 438	13 843 595				
<i>of which</i>													
Compensation of employees	166 103	182 598	207 260	242 754	253 880	233 754	336 722	362 981	390 097				
Goods and services	264 374	248 065	390 816	455 987	467 517	520 990	618 799	746 140	871 416				
Transfers and subsidies	3 894 032	4 577 010	6 221 054	7 204 074	7 784 137	8 392 906	9 343 760	11 083 297	12 520 555				
Payments for capital assets	9 297	41 044	53 332	41 255	38 785	15 189	55 601	60 020	61 527				
Other functions	3 583 837	3 837 186	4 178 384	5 040 513	5 105 047	4 790 400	5 231 491	5 831 676	6 019 294				
<i>of which</i>													
Compensation of employees	1 046 447	997 364	1 064 239	1 300 198	1 295 970	1 153 002	1 356 397	1 440 211	1 521 115				
Goods and services	711 610	692 010	811 778	1 234 493	1 073 193	978 075	1 085 213	1 358 295	1 303 346				
Transfers and subsidies	1 138 276	1 229 837	1 294 574	1 243 254	1 414 286	1 351 828	1 266 073	1 324 409	1 395 062				
Payments for capital assets	680 078	888 684	953 392	1 262 285	1 321 314	1 294 391	1 500 423	1 705 169	1 796 026				
Classification of payments													
Compensation of employees	12 458 014	13 671 004	14 915 003	16 364 546	16 412 518	16 183 683	17 787 597	18 933 245	20 017 238				
Goods and services	2 849 355	3 163 533	3 970 026	4 875 188	4 877 845	4 873 367	5 406 129	6 170 963	6 979 562				
Transfers and subsidies	5 500 537	6 367 030	8 131 415	9 176 895	10 071 395	10 610 579	11 520 806	13 351 363	14 943 383				
Payments for capital assets	1 044 025	1 942 532	1 858 704	2 485 296	2 474 110	2 403 843	3 082 405	3 407 451	3 611 362				
Surplus/(Deficit)	763 107	(185 156)	(393 641)	-	(433 442)	(319 800)	-	-	-				

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TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS																					
R'000	2000/01			2001/02			2002/03			2003/04			2004/05			2005/06			2006/07		
	Outcome			Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates			Medium-term estimates			Medium-term estimates		
Transfer receipts from National Equitable share	21 721 138	24 012 263	27 515 810	32 196 289	32 696 839	32 696 839	32 696 839	32 696 839	32 696 839	36 905 750	40 920 820	44 555 021	19 692 520	21 708 330	25 156 942	29 279 286	29 762 736	29 762 736	33 058 939	36 105 489	38 900 829
Conditional grants	2 028 618	2 303 933	2 358 868	2 917 003	2 934 103	2 934 103	2 934 103	2 934 103	2 934 103	3 846 811	4 815 331	5 654 192	166 956	166 956	166 956	166 956	166 956	166 956	166 956	166 956	166 956
Agriculture	-	5 285	4 000	6 500	16 500	16 500	16 500	16 500	16 500	41 016	54 270	64 024	972 218	182 321	213 973	253 325	253 325	253 325	253 325	253 325	253 325
Education	166 956	182 321	213 973	253 325	253 325	253 325	253 325	253 325	253 325	210 608	229 787	272 167	621 100	823 534	999 186	979 507	979 507	979 507	979 507	979 507	979 507
Health	972 218	823 534	745 803	722 647	822 390	822 390	822 390	822 390	822 390	776 023	803 686	851 907	149 667	182 447	24 400	46 754	46 754	46 754	46 754	46 754	46 754
Housing	621 100	722 647	745 803	822 390	822 390	822 390	822 390	822 390	822 390	706 485	787 803	870 486	15 105	24 400	46 754	46 754	46 754	46 754	46 754	46 754	46 754
National Treasury	149 667	182 447	331 123	500 302	500 302	500 302	500 302	500 302	500 302	41 403	8 900	9 434	15 105	24 400	46 754	46 754	46 754	46 754	46 754	46 754	46 754
Provincial and Local Government	15 105	24 400	54 939	315 324	315 324	315 324	315 324	315 324	315 324	861 205	1 556 713	2 071 235	9 414	9 414	9 844	9 844	9 844	9 844	9 844	9 844	9 844
Social Development	9 414	363 299	9 844	-	-	-	-	-	-	1 000	2 670	4 340	94 158	-	-	-	-	-	-	-	-
Other	94 158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial own receipts	907 999	986 017	1 069 075	712 000	712 000	712 000	712 000	712 000	712 000	901 175	952 918	1 007 903	520 062	447 157	534 186	481 522	481 522	551 788	585 945	621 138	621 138
Tax receipts	520 062	447 157	534 186	481 522	481 522	481 522	481 522	481 522	481 522	551 788	585 945	621 138	127 911	40 033	71 782	75 522	75 522	88 128	92 124	96 283	96 283
Casino taxes	127 911	40 033	71 782	75 522	75 522	75 522	75 522	75 522	75 522	88 128	92 124	96 283	352 965	361 899	438 850	389 000	389 000	440 000	470 000	500 000	500 000
Motor vehicle licenses	352 965	361 899	438 850	389 000	389 000	389 000	389 000	389 000	389 000	440 000	470 000	500 000	39 186	45 225	23 554	17 000	17 000	23 660	23 821	24 855	24 855
Horseraiding	39 186	45 225	23 554	17 000	17 000	17 000	17 000	17 000	17 000	23 660	23 821	24 855	-	-	-	-	-	-	-	-	-
Other taxes	-	-	-	-	-	-	-	-	-	-	-	-	358 663	504 036	500 227	218 929	218 994	338 598	355 550	375 184	375 184
Non-tax receipts	358 663	504 036	500 227	218 929	218 994	218 994	218 994	218 994	218 994	338 598	355 550	375 184	191 879	245 490	169 394	172 456	172 456	165 983	175 566	185 328	185 328
Sale of goods and services other than capital assets	191 879	245 490	169 394	172 456	172 456	172 456	172 456	172 456	172 456	165 983	175 566	185 328	11 481	16 953	21 558	14 001	14 001	21 000	22 000	23 000	23 000
Fines, penalties and forfeits	11 481	16 953	21 558	14 001	14 001	14 001	14 001	14 001	14 001	21 000	22 000	23 000	155 303	241 593	309 275	32 472	32 472	151 615	157 984	166 856	166 856
Interest, dividends and rent on land	155 303	241 593	309 275	32 472	32 472	32 472	32 472	32 472	32 472	151 615	157 984	166 856	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-	-	-	-	10 730	17 519	21 634	3 844	3 779	3 796	4 260	4 481	4 481
Sales of capital assets	10 730	17 519	21 634	3 844	3 779	3 779	3 779	3 779	3 779	3 796	4 260	4 481	18 544	17 305	13 028	7 705	7 705	6 993	7 163	7 100	7 100
Financial transactions in assets and liabilities	18 544	17 305	13 028	7 705	7 705	7 705	7 705	7 705	7 705	6 993	7 163	7 100	22 629 137	24 998 280	28 584 885	32 908 289	33 408 839	37 806 925	41 873 738	45 562 924	45 562 924
Total	22 629 137	24 998 280	28 584 885	32 908 289	33 408 839	33 408 839	33 408 839	33 408 839	33 408 839	37 806 925	41 873 738	45 562 924	22 629 137	24 998 280	28 584 885	32 908 289	33 408 839	37 806 925	41 873 738	45 562 924	45 562 924
Increase/(Decrease)	-	-	-	-	-	-	-	-	-	4 000 566	4 066 813	3 689 186	-	-	-	-	-	-	-	-	-

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TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R000														
Education And Culture	8 285 784	9 384 162	10 533 918	12 023 504	12 091 230	12 130 627	13 184 471	13 996 813	15 027 866					
Health	5 662 466	6 912 856	7 392 361	7 900 202	8 101 686	8 042 285	9 036 081	9 792 811	10 672 169					
Social Welfare And Population Development	4 333 943	5 049 232	6 873 863	7 944 070	8 544 319	9 162 847	10 354 882	12 252 438	13 843 595					
Office Of The Premier	96 581	102 962	116 476	138 242	141 965	132 086	145 244	150 777	159 824					
Provincial Parliament	61 565	111 331	87 826	111 374	117 247	96 025	95 009	100 958	107 251					
Agriculture And Environmental Affairs	561 984	655 185	703 332	789 239	803 566	770 405	934 085	1 003 342	1 070 781					
Economic Development And Tourism	115 989	131 785	164 118	191 392	192 840	174 434	206 812	218 621	231 738					
Provincial Treasury	106 271	100 844	118 581	388 726	190 449	145 971	156 983	369 581	229 755					
Housing	841 300	925 760	1 020 304	980 118	1 119 833	1 080 846	943 117	980 806	1 039 655					
Safety And Security	5 251	6 894	13 864	16 355	17 565	17 245	17 123	18 150	19 239					
The Royal Household	14 265	19 752	19 796	20 076	25 788	22 746	21 319	22 598	23 954					
Traditional And Local Government Affairs	423 750	374 070	384 501	460 046	512 936	430 551	455 148	432 493	458 443					
Transport	908 045	1 117 632	1 227 463	1 554 799	1 560 807	1 565 497	1 854 200	2 107 772	2 226 483					
Works	431 217	309 553	309 164	380 146	381 266	351 806	402 451	426 578	452 171					
Reconstruction And Development Programme	17 619	21 418	12 959	-	40 784	2 788	-	-	-					
Total	21 866 030	25 183 436	28 978 526	32 908 289	33 842 281	34 126 159	37 806 925	41 873 738	45 562 924					
Increase/(Decrease)							3 680 766	4 066 813	3 689 186					
Classification of payments														
Current payments	15 321 468	16 873 874	18 988 407	21 246 098	21 296 776	21 111 738	23 203 714	25 114 924	27 008 179					
<i>of which</i>														
Compensation of employees	12 458 014	13 671 004	14 915 003	16 364 546	16 412 518	16 183 683	17 787 597	18 933 245	20 017 238					
Goods and services	2 849 355	3 163 533	3 970 026	4 875 188	4 877 845	4 873 367	5 406 129	6 170 963	6 979 562					
Transfers and subsidies to:	5 500 537	6 367 030	8 131 415	9 176 895	10 071 395	10 610 579	11 520 806	13 351 363	14 943 383					
Provinces and municipalities	427 250	460 937	460 841	462 825	511 257	479 103	553 688	567 355	596 045					
Departmental agencies and accounts	60 847	77 769	51 083	74 514	76 800	70 947	78 744	80 726	84 264					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	92 194	99 571	89 559	176 987	192 987	163 521	207 249	214 279	222 481					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	408 376	498 279	550 276	708 427	832 725	817 033	878 150	934 773	1 021 447					
Households	4 511 870	5 230 474	6 979 656	7 754 142	8 457 626	9 079 975	9 802 995	11 554 230	13 019 146					
Payments for capital assets	1 044 025	1 942 532	1 858 704	2 485 296	2 474 110	2 403 843	3 082 405	3 407 451	3 611 362					
<i>of which</i>														
Buildings and other fixed structures	755 897	1 542 107	1 363 104	1 860 460	1 840 718	1 790 259	2 371 223	2 659 554	2 820 733					
Machinery and equipment	285 046	396 953	492 957	624 174	630 980	611 857	708 943	744 730	786 877					
Land and subsoil assets	3 082	2 678	969	-	-	-	100	-	393					
Total	21 866 030	25 183 436	28 978 526	32 908 289	33 842 281	34 126 159	37 806 925	41 873 738	45 562 924					
<i>Non-compensation of employees payments</i>	9 408 016	11 512 432	14 063 523	16 543 743	17 429 763	17 942 477	20 019 328	22 940 493	25 545 686					
<i>Non-compensation, non-capital assets payments</i>	8 363 991	9 569 900	12 204 819	14 058 447	14 955 653	15 538 634	16 936 923	19 533 042	21 934 324					

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TABLE A10.4: EDUCATION AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome				Preliminary outcome		Adjusted appropriation		Main appropriation		Medium-term estimates			
R'000														
Education	8 225 514	9 285 285	10 429 267	11 890 909	11 963 673	12 019 017	13 038 179	13 838 566	14 858 613					
Administration	267 700	395 388	566 011	632 106	654 381	733 662	731 316	797 335	868 998					
Public Ordinary School Education	7 290 330	8 179 128	9 126 072	10 322 782	10 400 180	10 514 137	11 291 563	11 943 483	12 828 487					
Independent School Subsidies	23 617	17 203	23 285	26 400	30 446	31 324	28 000	29 680	31 461					
Public Special School Education	155 204	190 816	214 092	234 684	236 677	233 131	245 455	257 646	273 105					
Further Education and Training	121 076	135 617	147 907	220 600	215 250	199 210	242 588	258 957	274 967					
Adult Basic Education and Training	19 761	27 599	38 598	46 803	47 196	39 640	49 687	52 423	55 668					
Early Childhood Development	22 337	42 374	52 801	66 649	67 538	22 588	79 503	87 770	93 037					
Auxiliary and Associated Services	162 737	200 966	246 114	340 905	312 004	244 852	370 067	411 272	432 980					
Teacher Training	162 737	96 194	14 387	-	-	473	-	-	-					
Sport and Recreation Advancement	6 568	11 747	15 160	20 485	18 875	15 733	23 534	27 261	30 407					
School Sports	3 699	4 912	4 268	9 479	8 179	7 098	10 181	10 975	11 634					
Sports	2 869	6 835	10 892	11 006	10 696	8 635	13 353	16 286	18 773					
Arts and Culture	53 702	84 011	86 490	112 110	108 682	93 064	122 758	130 986	138 846					
Arts and Culture	10 446	22 575	20 312	32 063	30 175	27 039	34 191	36 390	38 574					
Library Services	23 398	32 029	34 900	39 297	35 297	30 507	40 275	43 267	45 863					
Archives	2 059	5 034	6 772	11 426	11 086	7 758	12 202	13 266	14 062					
Museum Services	2 738	2 562	3 645	3 824	3 824	3 009	4 090	4 311	4 570					
Subsidy	15 061	21 811	20 861	25 500	28 300	24 751	32 000	33 752	35 777					
Special Functions	-	3 119	3 001	-	-	2 813	-	-	-					
Total	8 285 784	9 384 162	10 533 918	12 023 504	12 091 230	12 130 627	13 184 471	13 996 813	15 027 866					
Increase/(Decrease)							1 053 844	812 342	1 031 053					
Classification of payments														
Current payments	7 963 031	8 767 719	9 809 599	11 042 156	11 015 272	11 028 692	11 859 202	12 575 091	13 471 382					
of which														
Compensation of employees	7 612 369	8 250 212	9 192 973	9 985 341	10 006 568	10 089 815	10 844 334	11 462 270	12 120 372					
Goods and services	350 662	514 388	613 625	1 046 815	1 008 704	936 064	1 014 868	1 112 821	1 351 010					
Transfers and subsidies to:	244 612	277 742	331 341	416 737	514 851	545 068	555 632	584 056	646 910					
Provinces and municipalities	29 344	32 411	37 085	39 341	42 356	40 140	46 252	47 764	49 371					
Departmental agencies and accounts	6 289	11 620	7 623	7 200	10 000	8 563	10 200	10 644	11 283					
Universities and technikons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	208 979	233 711	286 633	370 196	462 495	496 365	499 180	525 648	586 256					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	78 141	338 701	392 978	564 611	561 106	556 868	769 637	837 666	909 574					
of which														
Buildings and other fixed structures	5 920	222 347	262 607	452 758	452 895	457 968	637 745	694 286	762 243					
Machinery and equipment	72 221	116 354	129 371	111 853	107 211	98 237	130 392	141 380	145 211					
Total	8 285 784	9 384 162	10 533 918	12 023 504	12 091 230	12 130 627	13 184 471	13 996 813	15 027 866					
Non-compensation of employees payments	673 415	1 133 950	1 340 945	2 028 163	2 084 662	2 040 812	2 340 137	2 534 543	2 907 494					
Non-compensation, non-capital assets payments	595 274	795 249	947 967	1 463 552	1 523 556	1 483 945	1 570 500	1 696 877	1 997 920					

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TABLE A10.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
R'000											
Administration	102 720	134 002	143 866	156 989	160 044	154 176	175 055	188 710	195 239		
District Health Services	2 625 273	3 206 593	3 220 868	3 509 678	3 611 356	3 568 770	3 975 882	4 267 661	4 807 151		
Emergency Medical Services	154 158	158 336	196 428	246 314	264 043	272 046	367 555	396 595	421 580		
Provincial Hospital Services	1 758 694	2 020 760	2 242 949	2 457 126	2 558 382	2 570 991	2 584 345	2 878 393	2 975 080		
Central Hospital Services	639 022	556 323	969 210	763 663	780 114	765 370	875 332	931 821	1 086 328		
Health Sciences and Training	143 746	210 109	250 234	285 644	308 959	321 156	376 871	396 902	416 456		
Health Care Support Services	-	-	5 000	2 400	10 400	10 400	10 600	5 600	6 060		
Health Facilities Management	234 770	624 071	324 009	478 388	408 388	347 492	690 441	727 129	764 275		
Special Functions	4 083	2 662	39 797	-	-	31 884	-	-	-		
Total	5 662 466	6 912 856	7 392 361	7 900 202	8 101 686	8 042 285	9 036 081	9 792 811	10 672 169		
Increase/(Decrease)							993 796	756 730	879 358		
Classification of payments											
Current payments	5 162 340	5 956 312	6 648 913	6 970 227	7 190 660	7 184 113	7 943 996	8 628 614	9 447 078		
<i>of which</i>											
Compensation of employees	3 633 095	4 240 830	4 450 531	4 826 253	4 866 100	4 707 111	5 250 144	5 667 783	5 985 654		
Goods and services	1 522 709	1 709 070	2 153 807	2 137 893	2 328 431	2 438 239	2 687 249	2 953 707	3 453 790		
Transfers and subsidies to:	223 617	282 441	284 446	312 830	358 121	320 777	335 341	359 601	380 856		
Provinces and municipalities	61 407	64 561	71 298	75 948	75 448	61 246	80 816	87 481	92 407		
Departmental agencies and accounts	255	111	4 943	3 246	3 252	3 317	3 568	3 913	4 149		
Universities and technicians	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	55 503	60 055	63 150	72 232	69 232	69 573	74 078	78 893	83 627		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	80 718	126 227	114 754	135 248	167 027	142 137	148 146	157 774	167 241		
Households	25 734	31 487	30 301	26 156	43 162	44 503	28 733	31 540	33 432		
Payments for capital assets	276 509	674 103	459 002	617 145	552 905	537 395	756 744	804 596	844 235		
<i>of which</i>											
Buildings and other fixed structures	143 240	525 391	228 039	252 494	179 494	152 729	317 736	334 890	346 895		
Machinery and equipment	131 281	146 034	230 920	364 469	373 229	384 623	438 961	469 654	497 283		
Total	5 662 466	6 912 856	7 392 361	7 900 202	8 101 686	8 042 285	9 036 081	9 792 811	10 672 169		
<i>Non-compensation of employees payments</i>	<i>2 029 371</i>	<i>2 672 026</i>	<i>2 941 830</i>	<i>3 073 949</i>	<i>3 245 566</i>	<i>3 335 173</i>	<i>3 785 937</i>	<i>4 125 028</i>	<i>4 686 515</i>		
<i>Non-compensation, non-capital assets payments</i>	<i>1 752 862</i>	<i>1 997 923</i>	<i>2 482 828</i>	<i>2 456 804</i>	<i>2 692 681</i>	<i>2 797 778</i>	<i>3 029 193</i>	<i>3 320 432</i>	<i>3 842 280</i>		

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TABLE A10.6: SOCIAL WELFARE AND POPULATION DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates		
R'000												
Administration	45 954	97 481	140 418	125 912	125 976	129 979	162 656	173 018	185 798			
Social Assistance	4 074 654	4 686 829	6 442 159	7 357 995	7 958 180	8 651 267	9 616 788	11 454 991	12 986 733			
Social Welfare Services	209 411	243 271	277 015	350 412	350 412	308 318	455 505	495 696	534 501			
Development and Support Services	3 474	20 150	11 264	107 357	107 357	71 188	116 908	125 208	132 720			
Population Development Trends	313	986	1 606	2 394	2 394	2 087	3 025	3 525	3 843			
Special Functions	137	515	1 401	-	-	8	-	-	-			
Total	4 333 943	5 049 232	6 873 863	7 944 070	8 544 319	9 162 847	10 354 882	12 252 438	13 843 595			
Increase/(Decrease)							1 192 035	1 897 556	1 591 157			
Classification of payments												
Current payments	430 614	431 178	599 477	698 741	721 397	754 752	955 521	1 109 121	1 261 513			
<i>of which</i>												
Compensation of employees	166 103	182 598	207 260	242 754	253 880	233 754	336 722	362 981	390 097			
Goods and services	264 374	248 065	390 816	455 987	467 517	520 990	618 799	746 140	871 416			
Transfers and subsidies to:	3 894 032	4 577 010	6 221 054	7 204 074	7 784 137	8 392 906	9 343 760	11 083 297	12 520 555			
Provinces and municipalities	439	492	561	-	685	1 651	1 341	1 427	1 557			
Departmental agencies and accounts	-	-	-	-	-	-	3 271	3 458	3 645			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	9 633	3 369	84 515	84 515	56 042	95 057	101 330	106 561			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	107 821	125 728	134 937	190 407	190 407	167 534	219 052	238 691	254 422			
Households	3 785 772	4 441 157	6 082 187	6 929 152	7 508 530	8 167 880	9 025 039	10 738 391	12 154 370			
Payments for capital assets	9 297	41 044	53 332	41 255	38 785	15 189	55 601	60 020	61 527			
<i>of which</i>												
Buildings and other fixed structures	4 380	31 565	31 499	17 807	17 807	6 172	32 542	34 880	34 878			
Machinery and equipment	3 823	9 479	20 864	23 448	20 978	9 017	23 059	25 140	26 649			
Total	4 333 943	5 049 232	6 873 863	7 944 070	8 544 319	9 162 847	10 354 882	12 252 438	13 843 595			
<i>Non-compensation of employees payments</i>	4 167 840	4 866 634	6 666 603	7 701 316	8 290 439	8 929 093	10 018 160	11 889 457	13 453 498			
<i>Non-compensation, non-capital assets payments</i>	4 158 543	4 825 590	6 613 271	7 660 061	8 251 654	8 913 904	9 962 559	11 829 437	13 391 971			

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TABLE A10.7: HOUSING ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	34 740	41 568	54 778	49 967	51 278	58 162	61 257	64 934						
Housing Performance/Subsidy Programme	679 002	711 526	726 434	830 217	795 261	642 260	675 922	719 226						
Urban Renewal and Human Settlement Redevelopment	21 541	29 470	26 000	58 400	63 382	27 560	20 220	21 433						
Housing Asset Management	97 963	134 612	161 345	169 541	162 403	203 840	211 433	221 370						
Housing Planning and Research	8 054	8 584	11 561	11 708	8 522	11 295	11 974	12 692						
Total	841 300	925 760	980 118	1 119 833	1 080 846	943 117	980 806	1 039 655						
Increase/(Decrease)						(137 729)	37 689	58 849						
Classification of payments														
Current payments	141 647	165 833	175 409	202 903	202 319	181 331	183 267	194 885						
of which														
Compensation of employees	93 297	99 605	122 032	114 206	109 543	112 479	119 564	126 813						
Goods and services	48 283	65 951	53 094	88 414	92 499	68 442	63 283	67 652						
Transfers and subsidies to:	696 174	753 937	796 694	903 794	865 746	749 334	784 359	831 369						
Provinces and municipalities	66	81	177	177	170	687	669	691						
Departmental agencies and accounts	29	17	1	1	1	4	4	4						
Universities and technicians	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	696 079	753 839	796 516	903 616	865 575	748 643	783 666	830 674						
Payments for capital assets	3 479	5 990	8 015	13 136	12 781	12 452	13 180	13 401						
of which														
Buildings and other fixed structures	-	-	85	5 059	5 192	3 696	3 918	3 918						
Machinery and equipment	3 479	5 990	7 930	8 077	7 589	8 756	9 262	9 483						
Total	841 300	925 760	980 118	1 119 833	1 080 846	943 117	980 806	1 039 655						
<i>Non-compensation of employees payments</i>	748 003	826 155	858 086	1 005 627	971 303	830 638	861 242	912 842						
<i>Non-compensation, non-capital assets payments</i>	744 524	820 165	850 071	992 491	958 521	818 186	848 062	899 441						

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TABLE A10.8: TRADITIONAL AND LOCAL GOVERNMENT AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	54 370	72 178	78 609	93 028	96 955	81 383	101 389	106 565	113 556			
Local Governance	258 871	161 473	154 294	157 276	192 753	161 794	153 568	133 306	139 606			
Development and Planning	33 174	42 411	50 951	62 331	62 481	52 446	63 951	67 788	71 855			
Traditional Affairs	49 871	57 247	59 786	71 636	71 909	60 359	78 105	78 286	84 086			
Urban and Rural Development	25 560	39 975	37 691	75 775	88 838	74 569	58 135	46 548	49 340			
Special Functions	1 904	786	3 170	-	-	-	-	-	-			
Total	423 750	374 070	384 501	460 046	512 936	430 551	455 148	432 493	458 443			
Increase/(Decrease)							24 597	(22 655)	25 950			
Classification of payments												
Current payments	278 022	218 048	251 247	299 743	304 990	256 004	315 164	319 709	341 116			
<i>of which</i>												
Compensation of employees	233 167	134 790	137 634	179 090	182 029	152 792	179 493	190 517	201 433			
Goods and services	42 951	82 472	110 443	120 653	122 961	103 212	135 671	129 192	139 683			
Transfers and subsidies to:	137 203	139 322	100 272	94 715	125 485	105 330	108 945	97 234	100 380			
Provinces and municipalities	100 720	91 801	78 395	71 557	102 327	85 892	84 571	72 612	75 342			
Departmental agencies and accounts	32 897	45 060	19 914	23 158	23 158	19 438	24 374	24 622	25 038			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	3 586	2 461	1 963	-	-	-	-	-	-			
Payments for capital assets	8 525	16 700	32 982	65 588	82 461	69 217	31 039	15 550	16 947			
<i>of which</i>												
Buildings and other fixed structures	-	37	15 047	46 975	60 164	50 501	8 808	50	50			
Machinery and equipment	8 525	16 663	17 935	18 613	22 297	18 716	22 231	15 500	16 897			
Total	423 750	374 070	384 501	460 046	512 936	430 551	455 148	432 493	458 443			
<i>Non-compensation of employees payments</i>	190 583	239 280	246 867	280 956	330 907	277 759	275 655	241 976	257 010			
<i>Non-compensation, non-capital assets payments</i>	182 058	222 580	213 885	215 368	248 446	208 542	244 616	226 426	240 063			

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TABLE A10.9: AGRICULTURE AND ENVIRONMENTAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	38 620	79 054	71 566	91 680	79 811	73 098	105 795	111 256	117 929	111 256	117 929			
Agricultural Development Service	333 251	353 246	403 081	455 633	469 446	442 489	534 991	581 890	624 864	581 890	624 864			
Environmental Management	7 327	13 912	23 067	31 926	30 542	28 789	37 014	39 234	41 588	39 234	41 588			
Conservation	182 724	207 985	204 846	210 000	223 767	223 767	256 285	270 962	286 400	270 962	286 400			
Special Functions	62	988	772	-	-	2 252	-	-	-	-	-			
Total	561 984	655 185	703 332	789 239	803 566	770 405	934 085	1 003 342	1 070 781	1 003 342	1 070 781			
Increase/(Decrease)							163 680	69 257	67 439					
Classification of payments														
Current payments	300 513	371 794	389 654	492 682	444 985	420 018	554 843	624 236	677 732	624 236	677 732			
of which														
Compensation of employees	242 730	272 968	269 236	342 511	311 658	292 822	362 157	387 238	406 016	387 238	406 016			
Goods and services	57 721	97 838	119 646	150 171	133 327	124 945	192 686	236 998	271 716	236 998	271 716			
Transfers and subsidies to:	191 145	222 124	214 046	217 857	254 295	252 456	275 159	283 387	296 393	283 387	296 393			
Provinces and municipalities	183 129	214 807	205 558	210 453	224 775	224 636	259 304	272 354	287 876	272 354	287 876			
Departmental agencies and accounts	-	-	-	-	3 116	2 854	3 622	3 872	4 060	3 872	4 060			
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	7 440	5 040	5 040	4 240	23 240	21 906	10 667	5 501	2 810	5 501	2 810			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	240	1 013	1 014	1 366	1 366	1 366	1 566	1 660	1 647	1 660	1 647			
Households	336	1 264	2 434	1 798	1 798	1 695	-	-	-	-	-			
Payments for capital assets	70 326	61 267	99 632	78 700	104 286	97 930	104 083	95 719	96 656	95 719	96 656			
of which														
Buildings and other fixed structures	60 799	33 843	83 796	44 815	74 387	69 972	73 990	68 877	64 933	68 877	64 933			
Machinery and equipment	9 527	27 424	15 836	33 885	29 769	27 836	30 093	26 842	31 330	26 842	31 330			
Total	561 984	655 185	703 332	789 239	803 566	770 405	934 085	1 003 342	1 070 781	1 003 342	1 070 781			
<i>Non-compensation of employees payments</i>	319 254	382 217	434 096	446 728	491 908	477 583	571 928	616 104	664 765	616 104	664 765			
<i>Non-compensation, non-capital assets payments</i>	248 928	320 950	334 464	368 028	387 622	379 653	467 845	520 385	568 109	520 385	568 109			

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TABLE A10.10: WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates		
R'000												
Administration	64 662	82 323	94 766	105 819	94 599	103 115	107 230	113 490				
Real Estate	34 545	3 410	3 685	6 517	8 455	7 464	7 740	8 207				
Provision of Buildings, Structures and Equipment	329 112	209 015	281 695	268 930	248 670	291 872	311 608	330 474				
Special Functions	2 898	14 805	-	486	82	-	-	-				
Total	431 217	309 553	380 146	381 266	351 806	402 451	426 578	452 171				
Increase/(Decrease)						50 645	24 127	25 593				
Classification of payments												
Current payments	377 104	281 055	346 170	340 334	314 258	363 941	386 120	407 415				
<i>of which</i>												
Compensation of employees	175 825	179 128	223 657	215 964	199 462	235 997	251 796	265 873				
Goods and services	198 147	87 122	122 513	124 370	114 713	127 944	134 324	141 542				
Transfers and subsidies to:	674	694	995	973	896	1 076	1 148	1 217				
Provinces and municipalities	491	507	685	656	607	660	706	751				
Departmental agencies and accounts	145	187	310	317	289	416	442	466				
Universities and technicians	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-				
Non-profit institutions	-	-	-	-	-	-	-	-				
Households	38	-	-	-	-	-	-	-				
Payments for capital assets	53 439	27 804	32 981	39 959	36 653	37 434	39 310	43 539				
<i>of which</i>												
Buildings and other fixed structures	50 610	19 896	25 516	28 287	26 156	31 235	33 171	37 096				
Machinery and equipment	2 829	7 908	7 465	11 672	10 497	6 099	6 139	6 443				
Land and subsoil assets	-	-	-	-	-	100	-	-				
Total	431 217	309 553	380 146	381 266	351 806	402 451	426 578	452 171				
<i>Non-compensation of employees payments</i>	255 392	130 425	156 489	165 302	152 344	166 454	174 782	186 298				
<i>Non-compensation, non-capital assets payments</i>	201 953	102 621	123 508	125 343	115 691	129 020	135 472	142 759				

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TABLE A10.11: TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	75 835	84 243	97 766	100 723	106 648	103 311	106 648	108 380	113 091	118 576	113 091	118 576	113 091	118 576
Road Infrastructure	601 920	793 854	1 177 637	838 440	1 181 416	1 177 637	1 181 416	1 413 402	1 631 768	1 754 113	1 631 768	1 754 113	1 631 768	1 754 113
Public Transport	17 915	19 705	29 211	19 740	29 509	29 211	29 509	30 969	32 833	34 809	32 833	34 809	32 833	34 809
Traffic Management	157 556	160 309	218 199	192 452	211 000	218 662	211 000	274 409	291 873	279 717	291 873	279 717	291 873	279 717
Community-based Programme	52 619	57 240	31 986	39 324	32 089	31 986	32 089	27 040	38 207	39 268	38 207	39 268	38 207	39 268
Special Functions	2 200	2 281	-	36 784	4 835	-	4 835	-	-	-	-	-	-	-
Total	908 045	1 117 632	1 554 799	1 227 463	1 565 497	1 560 807	1 565 497	1 854 200	2 107 772	2 226 483	2 107 772	2 226 483	2 107 772	2 226 483
Increase/(Decrease)														
Classification of payments														
Current payments	366 137	347 572	505 397	443 691	512 276	511 405	512 276	532 226	559 000	592 853	559 000	592 853	559 000	592 853
<i>of which</i>														
Compensation of employees	153 559	148 286	216 727	196 223	214 860	216 727	214 860	231 286	245 391	261 378	245 391	261 378	245 391	261 378
Goods and services	210 378	197 005	288 670	210 684	292 781	294 633	292 781	300 940	313 609	331 475	313 609	331 475	313 609	331 475
Transfers and subsidies to:	6 111	6 051	11 124	3 773	11 193	11 124	11 193	21 340	21 762	22 401	21 762	22 401	21 762	22 401
Provinces and municipalities	1 419	1 284	5 162	1 403	5 171	5 162	5 171	14 996	15 155	15 399	15 155	15 399	15 155	15 399
Departmental agencies and accounts	4 367	4 501	5 442	2 146	5 501	5 442	5 501	5 764	5 974	6 332	5 974	6 332	5 974	6 332
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	325	266	520	224	522	520	522	580	633	670	633	670	633	670
Payments for capital assets	535 797	764 009	1 038 278	779 999	1 042 028	1 038 278	1 042 028	1 300 634	1 527 010	1 611 229	1 527 010	1 611 229	1 527 010	1 611 229
<i>of which</i>														
Buildings and other fixed structures	487 677	708 831	996 190	724 152	999 775	996 190	999 775	1 263 213	1 487 121	1 568 281	1 487 121	1 568 281	1 487 121	1 568 281
Machinery and equipment	48 120	55 178	42 088	55 847	42 253	42 088	42 253	37 421	39 889	42 948	39 889	42 948	39 889	42 948
Total	908 045	1 117 632	1 554 799	1 227 463	1 565 497	1 560 807	1 565 497	1 854 200	2 107 772	2 226 483	2 107 772	2 226 483	2 107 772	2 226 483
<i>Non-compensation of employees payments</i>	<i>754 486</i>	<i>989 346</i>	<i>1 338 072</i>	<i>1 031 240</i>	<i>1 350 837</i>	<i>1 344 035</i>	<i>1 350 837</i>	<i>1 622 914</i>	<i>1 862 381</i>	<i>1 965 105</i>	<i>1 862 381</i>	<i>1 965 105</i>	<i>1 862 381</i>	<i>1 965 105</i>
<i>Non-compensation, non-capital assets payments</i>	<i>218 689</i>	<i>205 337</i>	<i>299 794</i>	<i>251 241</i>	<i>308 809</i>	<i>305 757</i>	<i>308 809</i>	<i>322 280</i>	<i>335 371</i>	<i>353 876</i>	<i>335 371</i>	<i>353 876</i>	<i>335 371</i>	<i>353 876</i>

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TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Receipts	14 565 239	16 188 853	18 418 003	21 372 850	21 889 696	21 902 329	24 295 352	26 944 411	29 317 215	26 944 411	29 317 215	26 944 411	29 317 215	29 317 215
Transfer receipts from National	14 244 553	15 923 995	17 981 487	21 043 344	21 409 409	21 409 409	23 952 944	26 580 037	28 925 761	26 580 037	28 925 761	26 580 037	28 925 761	28 925 761
Equitable share	13 171 381	14 464 401	16 692 165	19 352 278	19 673 969	19 673 969	21 788 865	23 730 291	25 496 547	21 788 865	23 730 291	21 788 865	25 496 547	25 496 547
Conditional grants	1 073 172	1 459 594	1 289 322	1 691 066	1 735 440	1 735 440	2 164 079	2 849 746	3 429 214	2 164 079	2 849 746	2 164 079	3 429 214	3 429 214
Provincial own receipts	320 686	264 858	436 516	329 506	480 287	492 920	342 408	364 374	391 454	342 408	364 374	342 408	391 454	391 454
Payments	14 485 354	15 656 190	18 780 043	21 372 850	22 315 513	21 776 833	24 295 352	26 944 411	29 317 215	24 295 352	26 944 411	24 295 352	26 944 411	29 317 215
<i>of which: Contingency reserve</i>														
Social Services	11 535 773	12 304 994	14 801 329	16 957 125	17 713 990	17 308 258	19 507 648	21 599 979	23 544 602	19 507 648	21 599 979	19 507 648	21 599 979	23 544 602
Education	6 463 411	6 739 827	7 449 511	8 640 662	8 860 897	8 257 844	9 281 885	9 773 272	10 413 387	9 281 885	9 773 272	9 281 885	9 773 272	10 413 387
<i>of which</i>														
Compensation of employees	5 871 180	6 123 657	6 607 737	7 407 378	7 433 914	7 089 915	7 866 625	8 242 597	8 670 546	7 866 625	8 242 597	7 866 625	8 242 597	8 670 546
Goods and services	506 450	481 992	584 938	849 279	992 513	759 229	976 317	1 052 691	1 219 691	976 317	1 052 691	976 317	1 052 691	1 219 691
Transfers and subsidies	31 849	38 353	49 427	77 823	80 841	82 253	90 374	95 737	102 897	82 253	95 737	82 253	95 737	102 897
Payments for capital assets	53 932	95 825	207 409	306 182	353 629	326 447	348 569	382 247	420 253	326 447	382 247	326 447	382 247	420 253
Health	2 430 670	2 596 390	3 062 264	3 336 711	3 467 833	3 607 641	3 976 317	4 346 466	4 734 279	3 976 317	4 346 466	3 976 317	4 346 466	4 734 279
<i>of which</i>														
Compensation of employees	1 626 285	1 737 624	1 950 055	2 086 508	2 219 050	2 377 231	2 484 350	2 699 714	3 005 276	2 484 350	2 699 714	2 484 350	2 699 714	3 005 276
Goods and services	560 049	608 454	797 632	945 404	864 565	894 515	1 163 030	1 288 345	1 361 458	894 515	1 288 345	894 515	1 288 345	1 361 458
Transfers and subsidies	18 241	25 438	26 325	19 572	25 249	16 676	20 320	22 344	11 317	16 676	22 344	16 676	22 344	11 317
Payments for capital assets	226 095	224 874	288 252	285 227	358 969	319 219	308 617	336 063	356 228	319 219	336 063	319 219	336 063	356 228
Social Development	2 641 692	2 968 777	4 289 554	4 979 752	5 385 260	5 442 773	6 249 446	7 480 241	8 396 936	6 249 446	7 480 241	6 249 446	7 480 241	8 396 936
<i>of which</i>														
Compensation of employees	66 736	73 440	97 207	118 483	123 551	126 494	130 613	138 731	147 059	126 494	138 731	126 494	138 731	147 059
Goods and services	114 550	142 341	193 661	342 383	343 585	332 676	360 417	377 477	400 018	332 676	377 477	332 676	377 477	400 018
Transfers and subsidies	2 459 803	2 748 991	3 981 977	4 497 573	4 894 531	4 952 881	5 740 049	6 938 904	7 823 202	4 952 881	6 938 904	4 952 881	6 938 904	7 823 202
Payments for capital assets	603	4 005	16 709	21 313	23 593	30 722	18 367	25 129	26 657	30 722	25 129	30 722	25 129	26 657
Other functions	2 949 581	3 351 196	3 978 714	4 415 725	4 601 523	4 468 575	4 787 704	5 344 432	5 772 613	4 468 575	5 344 432	4 468 575	5 344 432	5 772 613
<i>of which</i>														
Compensation of employees	1 476 892	1 547 076	1 794 660	1 861 540	1 893 211	1 829 999	2 061 697	2 371 755	2 527 934	1 829 999	2 371 755	1 829 999	2 371 755	2 527 934
Goods and services	899 609	1 051 114	840 512	1 058 929	1 046 346	998 049	1 067 130	1 160 696	1 267 549	998 049	1 160 696	998 049	1 160 696	1 267 549
Transfers and subsidies	513 051	663 038	1 194 656	1 311 283	1 422 041	1 417 424	1 331 148	1 492 670	1 662 325	1 417 424	1 492 670	1 417 424	1 492 670	1 662 325
Payments for capital assets	47 785	64 417	137 207	178 873	235 925	218 627	323 329	314 921	310 305	218 627	314 921	218 627	314 921	310 305
Classification of payments														
Compensation of employees	9 041 083	9 481 797	10 449 659	11 473 909	11 669 726	11 423 639	12 543 285	13 452 797	14 350 815	11 423 639	12 543 285	11 423 639	12 543 285	14 350 815
Goods and services	2 080 668	2 283 901	2 416 743	3 195 995	3 247 009	2 984 469	3 566 894	3 879 199	4 248 716	2 984 469	3 566 894	2 984 469	3 879 199	4 248 716
Transfers and subsidies	3 022 944	3 475 820	5 252 385	5 906 251	6 422 662	6 469 234	7 181 891	8 549 655	9 599 741	6 469 234	7 181 891	6 469 234	8 549 655	9 599 741
Payments for capital assets	328 415	389 121	649 577	791 595	972 116	895 015	998 892	1 058 360	1 113 443	895 015	998 892	895 015	1 058 360	1 113 443
Surplus/(Deficit)	79 885	532 663	(362 040)	-	(425 817)	125 496	-	-	-	125 496	-	-	-	-

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TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS																					
R'000	2000/01			2001/02			2002/03			2003/04			2004/05			2005/06			2006/07		
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			Medium-term estimates			Medium-term estimates		
Transfer receipts from National	14 244 553	15 923 995	17 981 487	17 981 487	15 923 995	14 244 553	17 981 487	21 043 344	21 409 409	21 409 409	21 409 409	23 952 944	26 580 037	28 925 761							
Equitable share	13 171 381	14 464 401	16 692 165	16 692 165	14 464 401	13 171 381	16 692 165	19 352 278	19 673 969	19 673 969	21 788 865	23 730 291	25 495 547								
Conditional grants	1 073 172	1 459 594	1 289 322	1 289 322	1 459 594	1 073 172	1 289 322	1 691 066	1 735 440	1 735 440	2 164 079	2 849 746	3 429 214								
Agriculture	-	7 927	5 000	5 000	7 927	-	5 000	8 000	8 000	8 000	33 428	46 786	55 643								
Education	131 357	140 010	151 664	151 664	140 010	131 357	151 664	188 395	209 542	209 542	172 540	188 416	223 854								
Health	181 059	182 156	242 590	242 590	182 156	181 059	242 590	249 921	249 921	249 921	318 284	395 806	457 661								
Housing	290 294	347 523	399 212	399 212	347 523	290 294	399 212	437 160	437 160	437 160	381 478	399 653	423 632								
National Treasury	349 666	339 369	460 519	460 519	339 369	349 666	460 519	540 632	540 632	540 632	593 328	660 898	729 464								
Provincial and Local Government	8 020	14 400	26 001	26 001	14 400	8 020	26 001	25 590	25 590	25 590	4 472	4 472	4 740								
Social Development	8 038	428 209	4 335	4 335	428 209	8 038	4 335	238 468	264 595	264 595	639 723	1 151 045	1 529 880								
Other	104 738	-	-	-	-	104 738	-	-	-	-	1 000	2 670	4 340								
Provincial own receipts	320 686	264 858	436 516	436 516	264 858	320 686	436 516	329 506	480 287	480 287	342 408	364 374	391 454								
Tax receipts	82 614	75 840	100 080	100 080	75 840	82 614	100 080	119 245	115 830	115 830	130 174	142 111	155 517								
Casino taxes	-	-	13 107	13 107	-	-	13 107	7 800	6 717	7 139	8 000	8 240	8 734								
Motor vehicle licenses	76 662	70 376	83 889	83 889	70 376	76 662	83 889	104 345	104 069	130 489	114 474	125 921	138 514								
Horse racing	5 952	5 464	3 060	3 060	5 464	5 952	3 060	3 500	2 619	3 020	3 600	3 650	3 869								
Other taxes	-	-	24	24	-	-	24	3 600	2 427	1 930	4 100	4 300	4 400								
Non-tax receipts	158 563	115 929	271 346	271 346	115 929	158 563	271 346	180 697	219 822	235 326	196 326	207 039	215 740								
Sale of goods and services other than capital assets	92 247	56 340	130 275	130 275	56 340	92 247	130 275	88 315	125 171	160 065	102 143	109 259	112 061								
Fines, penalties and forfeits	21 872	18 779	21 554	21 554	18 779	21 872	21 554	28 275	22 315	17 744	9 495	9 715	27 640								
Interest, dividends and rent on land	44 444	40 810	119 517	119 517	40 810	44 444	119 517	64 107	72 336	57 518	84 688	88 065	76 039								
Transfers received	-	-	-	-	-	-	-	-	-	-	-	-	-								
Sales of capital assets	14 847	13 722	14 097	14 097	13 722	14 847	14 097	11 049	124 126	98 698	5 667	4 009	13 477								
Financial transactions in assets and liabilities	64 662	59 367	50 993	50 993	59 367	64 662	50 993	18 515	20 509	16 308	10 241	11 215	6 720								
Total	14 565 239	16 188 853	18 418 003	18 418 003	16 188 853	14 565 239	18 418 003	21 372 850	21 889 696	21 902 329	24 295 352	26 944 411	29 317 215								
Increase/(Decrease)											2 393 023	2 649 059	2 372 804								

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TABLE A11.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R000														
Education	6 463 411	6 739 827	7 449 511	8 640 662	8 860 897	8 257 844	9 281 885	9 773 272	10 413 387					
Health	2 430 670	2 596 390	3 062 264	3 336 711	3 467 833	3 607 641	3 976 317	4 346 466	4 734 279					
Welfare	2 641 692	2 968 777	4 289 554	4 979 752	5 385 260	5 442 773	6 249 446	7 480 241	8 396 936					
Premier	102 342	111 560	151 654	189 337	191 978	180 744	202 216	254 805	269 265					
Agriculture	656 410	581 395	718 334	788 004	804 641	786 391	905 227	1 046 168	1 116 722					
Transport	204 350	258 475	344 962	371 165	374 201	384 094	440 238	495 372	571 194					
Public Works	1 015 653	942 527	1 136 580	1 243 639	1 319 090	1 320 794	1 333 743	1 573 078	1 702 528					
Safety, Security And Liaison	5 408	7 108	10 186	12 895	13 312	13 216	14 159	14 853	15 717					
Provincial Legislature	33 406	39 009	48 643	70 980	74 845	63 212	92 167	97 023	102 844					
Local Government And Housing	533 127	714 683	763 939	824 936	878 338	845 596	821 982	862 863	914 634					
Finance And Economic Development	374 318	665 658	765 096	864 143	893 627	826 134	920 161	937 778	1 011 958					
Sports, Arts And Culture	24 567	30 781	39 320	50 626	51 491	48 394	57 811	62 492	67 751					
Total	14 485 354	15 656 190	18 780 043	21 372 850	22 315 513	21 776 833	24 295 352	26 944 411	29 317 215					
Increase/(Decrease)							2 518 519	2 649 059	2 372 804					
Classification of payments														
Current payments	11 133 995	11 791 249	12 878 081	14 675 004	14 920 735	14 412 584	16 114 579	17 336 396	18 604 031					
of which														
Compensation of employees	9 041 093	9 481 797	10 449 659	11 473 909	11 669 726	11 423 639	12 543 285	13 452 797	14 350 815					
Goods and services	2 080 658	2 283 901	2 416 743	3 195 995	3 247 009	2 984 469	3 566 894	3 879 199	4 248 716					
Transfers and subsidies to:	3 022 944	3 475 820	5 252 385	5 906 251	6 422 662	6 469 234	7 181 891	8 549 655	9 595 741					
Provinces and municipalities	-	-	-	-	-	-	271	287	305					
Departmental agencies and accounts	-	-	663	-	-	-	-	-	-					
Universities and technicons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	224 471	214 043	711 237	772 676	872 466	872 408	865 746	1 014 321	1 156 704					
Foreign governments and international organisations	1 983	-	-	-	-	-	-	-	-					
Non-profit institutions	81 364	107 055	165 496	208 491	223 670	211 073	221 459	223 603	224 461					
Households	2 715 126	3 154 722	4 374 989	4 925 084	5 326 526	5 385 753	6 094 415	7 311 444	8 218 271					
Payments for capital assets	328 415	389 121	649 577	791 595	972 116	895 015	998 882	1 058 360	1 113 443					
of which														
Buildings and other fixed structures	195 234	272 491	406 650	539 794	631 620	617 783	738 610	768 120	794 770					
Machinery and equipment	128 746	109 245	216 419	217 992	280 487	225 563	232 046	281 506	308 836					
Land and subsoil assets	5	-	-	-	-	-	-	-	-					
Total	14 485 354	15 656 190	18 780 043	21 372 850	22 315 513	21 776 833	24 295 352	26 944 411	29 317 215					
<i>Non-compensation of employees payments</i>	5 444 261	6 174 393	8 330 384	9 898 941	10 645 787	10 353 194	11 752 067	13 491 614	14 966 400					
<i>Non-compensation, non-capital assets payments</i>	5 115 846	5 785 272	7 680 807	9 107 346	9 673 671	9 458 179	10 753 185	12 433 254	13 852 957					

LIMPOPO						
TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2000/01		2001/02		2002/03	
	Outcome		Adjusted appropriation		Preliminary outcome	
R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
						Medium-term estimates
Administration	756 220	758 766	855 866	908 419	882 239	942 811
Public Ordinary School Education	5 313 194	5 619 695	6 174 113	7 329 595	6 863 945	8 143 306
Independent School Subsidies	5 609	7 825	14 319	13 844	16 635	16 751
Public Special School Education	76 994	86 865	94 403	119 241	99 712	133 352
Further Education and Training	50 364	63 860	72 941	98 281	102 881	110 424
Adult Basic Education and Training	52 718	9 276	23 256	44 815	28 612	50 291
Early Childhood Development	-	-	12 193	19 998	12 809	21 392
Auxiliary and Associated Services	208 312	193 540	202 420	326 704	260 545	354 945
Total	6 463 411	6 739 827	7 449 511	8 860 897	8 257 844	9 773 272
Increase/(Decrease)						491 387
						10 413 387
						640 115
Classification of payments						
Current payments	6 377 630	6 605 649	7 192 675	8 426 427	7 849 144	9 295 288
<i>of which</i>						
Compensation of employees	5 871 180	6 123 657	6 607 737	7 433 914	7 089 915	8 242 597
Goods and services	506 450	481 992	584 938	992 513	759 229	1 052 691
Transfers and subsidies to:	31 849	38 353	49 427	80 841	82 253	95 737
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Foreign governments and international organisations	1 983	-	-	-	-	-
Non-profit institutions	29 866	38 353	49 427	80 841	82 253	95 737
Households	-	-	-	-	-	-
Payments for capital assets	53 932	95 825	207 409	353 629	326 447	382 247
<i>of which</i>						
Buildings and other fixed structures	41 242	75 517	162 433	291 079	272 738	340 909
Machinery and equipment	12 690	20 308	44 976	62 550	53 709	41 338
Total	6 463 411	6 739 827	7 449 511	8 860 897	8 257 844	9 773 272
						10 413 387
						1 415 260
						1 530 675
<i>Non-compensation of employees payments</i>	592 231	616 170	841 774	1 426 983	1 167 929	1 742 841
<i>Non-compensation, non-capital assets payments</i>	538 299	520 345	634 365	1 073 354	841 482	1 148 428
						1 322 588

LIMPOPO														
TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	164 473	152 149	173 553	215 181	221 551	237 538	230 163	248 230	269 927					
District Health Services	1 255 638	1 345 515	1 561 611	1 697 663	1 755 859	1 862 645	2 054 430	2 257 712	2 491 893					
Emergency Medical Services	36 568	47 833	50 262	91 631	94 226	95 253	103 507	111 818	118 527					
Provincial Hospital Services	351 214	365 022	380 145	442 526	412 015	438 964	463 240	497 297	544 442					
Central Hospital Services	248 995	239 890	323 786	308 242	359 051	346 870	396 617	414 618	427 291					
Health Sciences and Training	73 617	77 063	126 503	126 383	129 202	117 124	143 945	173 076	183 461					
Health Care Support Services	158 925	176 237	219 743	254 585	252 217	248 059	349 459	388 878	428 611					
Health Facilities Management	141 240	192 681	226 661	200 500	243 712	261 188	234 956	254 837	270 127					
Total	2 430 670	2 596 390	3 062 264	3 336 711	3 467 833	3 607 641	3 976 317	4 346 466	4 734 279					
Increase/(Decrease)							368 676	370 149	387 813					
Classification of payments														
Current payments	2 186 334	2 346 078	2 747 687	3 031 912	3 083 615	3 271 746	3 647 380	3 988 059	4 366 734					
<i>of which</i>														
Compensation of employees	1 626 285	1 737 624	1 950 055	2 086 508	2 219 050	2 377 231	2 484 350	2 699 714	3 005 276					
Goods and services	560 049	608 454	797 632	945 404	864 565	894 515	1 163 030	1 288 345	1 361 458					
Transfers and subsidies to:	18 241	25 438	26 325	19 572	25 249	16 676	20 320	22 344	11 317					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	18 241	25 438	26 325	19 572	25 249	16 676	20 320	22 344	11 317					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	226 095	224 874	288 252	285 227	358 969	319 219	308 617	336 063	356 228					
<i>of which</i>														
Buildings and other fixed structures	140 891	184 603	190 437	190 210	225 474	226 859	224 668	243 823	258 452					
Machinery and equipment	85 204	40 271	97 815	95 017	133 495	92 360	83 949	92 240	97 776					
Total	2 430 670	2 596 390	3 062 264	3 336 711	3 467 833	3 607 641	3 976 317	4 346 466	4 734 279					
<i>Non-compensation of employees payments</i>	<i>804 385</i>	<i>858 766</i>	<i>1 112 209</i>	<i>1 250 203</i>	<i>1 248 783</i>	<i>1 230 410</i>	<i>1 491 967</i>	<i>1 646 752</i>	<i>1 729 003</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>578 290</i>	<i>633 892</i>	<i>823 957</i>	<i>964 976</i>	<i>889 814</i>	<i>911 191</i>	<i>1 183 350</i>	<i>1 310 689</i>	<i>1 372 775</i>					

LIMPOPO														
TABLE A11.6: WELFARE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	20 181	33 219	64 372	70 900	73 480	67 875	68 654	74 292	78 666					
Social Assistance	2 544 032	2 842 126	4 112 171	4 712 797	5 114 319	5 163 420	5 079 634	7 195 551	8 095 248					
Social Welfare Services	63 838	76 942	92 117	107 502	108 713	108 928	111 656	120 231	127 445					
Development and Support Services	13 483	15 476	20 070	86 752	86 947	101 183	87 626	88 202	93 494					
Population Development Trends	158	1 014	824	1 801	1 801	1 367	1 876	1 965	2 083					
Total	2 641 692	2 968 777	4 289 554	4 979 752	5 385 260	5 442 773	6 249 446	7 480 241	8 396 936					
Increase/(Decrease)							806 673	1 230 795	916 695					
Classification of payments														
Current payments	181 286	215 781	290 868	460 866	467 136	459 170	491 030	516 208	547 077					
of which														
Compensation of employees	66 736	73 440	97 207	118 483	123 551	126 494	130 613	138 731	147 059					
Goods and services	114 550	142 341	193 661	342 383	343 585	332 676	360 417	377 477	400 018					
Transfers and subsidies to:	2 459 803	2 748 991	3 981 977	4 497 573	4 894 531	4 952 881	5 740 049	6 938 904	7 823 202					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	33 257	33 672	45 604	54 036	55 870	51 607	54 612	56 666	60 066					
Households	2 426 546	2 715 319	3 936 373	4 443 537	4 838 661	4 901 274	5 685 437	6 882 238	7 763 136					
Payments for capital assets	603	4 005	16 709	21 313	23 593	30 722	18 367	25 129	26 657					
of which														
Buildings and other fixed structures	-	-	5 699	15 000	15 000	20 761	15 000	17 347	18 388					
Machinery and equipment	603	4 005	11 010	6 313	8 593	9 961	3 367	7 782	8 269					
Total	2 641 692	2 968 777	4 289 554	4 979 752	5 385 260	5 442 773	6 249 446	7 480 241	8 396 936					
<i>Non-compensation of employees payments</i>	<i>2 574 956</i>	<i>2 895 337</i>	<i>4 192 347</i>	<i>4 861 269</i>	<i>5 261 709</i>	<i>5 316 279</i>	<i>6 118 833</i>	<i>7 341 510</i>	<i>8 249 877</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>2 574 353</i>	<i>2 891 332</i>	<i>4 175 638</i>	<i>4 839 956</i>	<i>5 238 116</i>	<i>5 285 557</i>	<i>6 100 466</i>	<i>7 316 381</i>	<i>8 223 220</i>					

LIMPOPO										
TABLE A11.7: LOCAL GOVERNMENT AND HOUSING ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	2004/05	2005/06	2006/07	
R'000										
Administration	65 300	82 089	76 145	84 221	82 623	78 973	111 749	127 145	134 774	
Housing	276 006	428 343	438 353	496 285	485 011	481 198	428 742	449 821	476 810	
Housing Planning and Research	-	-	7 898	20 314	8 344	8 278	17 591	18 362	19 462	
Housing Performance/Subsidy Programmes	276 006	428 343	430 455	446 758	449 450	445 917	375 385	395 852	419 604	
Urban Renewal and Human Settlement	-	-	-	11 000	22 077	21 903	29 805	29 288	31 046	
Housing Asset Management	-	-	-	18 213	5 140	5 100	5 961	6 319	6 698	
Local Government	116 586	105 983	169 774	138 644	214 336	184 037	151 465	139 269	147 625	
Municipal Administration	113 935	104 244	137 732	81 127	110 671	95 026	68 548	72 638	78 464	
Municipal Finance	-	-	17 412	41 776	82 669	70 983	34 314	15 089	15 994	
Municipal Infrastructure	-	-	-	6 800	5 658	4 858	10 244	10 881	10 067	
Disaster Management	2 651	1 739	14 630	8 941	15 338	13 170	38 359	40 661	43 100	
Development and Planning	28 363	39 951	23 967	24 165	33 392	37 085	33 510	45 521	48 252	
Traditional Affairs	46 872	58 317	55 700	81 621	62 976	64 303	96 516	101 107	107 173	
Total	533 127	714 683	763 939	824 936	878 338	845 596	821 982	862 863	914 634	
Increase/(Decrease)							(23 614)	40 881	51 771	
Classification of payments										
Current payments	247 880	267 099	293 155	309 321	310 991	291 361	392 756	433 881	459 913	
of which										
Compensation of employees	208 612	214 397	207 533	230 013	236 924	218 381	302 164	329 624	349 402	
Goods and services	39 268	52 702	85 622	79 308	74 067	72 979	90 592	104 257	110 511	
Transfers and subsidies to:	281 731	433 174	432 455	474 117	480 435	477 098	397 378	416 507	441 497	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	389	2 336	-	-	-	-	-	-	
Households	281 731	432 785	430 119	474 117	480 435	477 098	397 378	416 507	441 497	
Payments for capital assets	3 516	14 410	38 329	41 498	86 912	77 138	31 848	12 475	13 224	
of which										
Buildings and other fixed structures	-	-	-	-	14 179	13 553	-	-	-	
Machinery and equipment	64	7 854	12 535	8 237	13 272	12 530	5 150	5 459	5 787	
Total	533 127	714 683	763 939	824 936	878 338	845 596	821 982	862 863	914 634	
<i>Non-compensation of employees payments</i>	324 515	500 286	556 406	594 923	641 414	627 215	519 818	533 239	565 232	
<i>Non-capital assets payments</i>	320 999	485 876	518 077	553 425	554 502	550 077	487 970	520 764	552 008	

LIMPOPO									
TABLE A11.8: AGRICULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07			
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
R'000						Medium-term estimates			
	2004/05	2005/06	2006/07						
Administration	162 750	82 612	115 244	121 427	97 504	95 293	140 061	157 575	167 030
Sustainable Resource Management	56 310	44 577	25 307	58 576	46 899	45 835	52 673	62 989	66 967
Farmer Support and Development	327 584	397 321	530 562	535 838	588 904	575 547	590 804	687 179	735 994
Veterinary Services	57 381	9 702	8 957	13 595	15 450	15 100	21 376	22 884	24 257
Technology Research and Development Services	31 008	24 211	16 908	19 533	17 359	16 965	22 393	23 831	25 262
Agricultural Economics	2 055	2 763	3 640	10 161	12 056	11 783	17 478	18 641	19 759
Structured Agricultural Training	19 322	20 209	17 716	28 874	26 469	25 869	60 442	73 069	77 453
Total	656 410	581 395	718 334	788 004	804 641	786 391	905 227	1 046 168	1 116 722
Increase/(Decrease)							118 836	140 941	70 554
Classification of payments									
Current payments	577 724	504 300	611 570	673 202	710 090	693 985	733 428	823 470	872 876
<i>of which</i>									
Compensation of employees	510 833	467 997	540 061	589 457	608 076	594 284	628 023	698 081	739 966
Goods and services	66 891	36 303	71 509	83 745	102 014	99 700	105 405	125 389	132 910
Transfers and subsidies to:	76 357	61 153	80 674	53 210	49 000	47 889	30 779	23 561	24 976
Provinces and municipalities	-	-	-	-	-	-	271	287	305
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	76 357	61 153	80 674	53 210	49 000	47 889	29 400	22 100	23 426
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 108	1 174	1 245
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 329	15 942	26 090	61 592	45 551	44 518	141 020	199 137	218 870
<i>of which</i>									
Buildings and other fixed structures	-	9 847	20 521	55 387	40 125	39 215	95 568	114 934	127 878
Machinery and equipment	2 329	6 095	5 569	6 205	5 426	5 303	45 452	84 203	90 992
Total	656 410	581 395	718 334	788 004	804 641	786 391	905 227	1 046 168	1 116 722
<i>Non-compensation of employees payments</i>	145 577	113 398	178 273	198 547	196 565	192 107	277 204	348 087	376 756
<i>Non-compensation, non-capital assets payments</i>	143 248	97 456	152 783	136 955	151 014	147 589	136 184	148 950	157 886

LIMPOPO														
TABLE A11.9: PUBLIC WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	47 264	67 010	110 711	124 802	149 300	155 675	173 767	148 278	157 175					
Public Works	379 824	298 721	356 737	348 346	329 473	331 429	357 527	413 875	438 707					
Road Infrastructure	586 065	574 296	659 132	766 491	835 317	828 690	802 449	1 010 925	1 106 646					
Community-based Programme (CBP)	2 500	2 500	10 000	5 000	5 000	5 000	-	-	-					
Total	1 015 653	942 527	1 136 580	1 243 639	1 319 090	1 320 794	1 333 743	1 573 078	1 702 528					
Increase/(Decrease)							12 949	239 335	129 450					
Classification of payments														
Current payments	994 573	931 811	742 457	743 643	730 893	736 347	758 293	835 062	918 907					
<i>of which</i>														
Compensation of employees	465 835	470 097	576 608	495 291	497 499	500 898	535 625	668 053	708 242					
Goods and services	527 184	457 389	157 382	248 352	233 394	235 450	222 668	167 009	210 665					
Transfers and subsidies to:	1 424	834	348 614	466 330	540 330	536 111	505 750	673 681	749 408					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	347 584	465 000	539 000	534 724	500 250	667 632	742 755					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	1 424	834	1 030	1 330	1 330	1 387	5 500	6 049	6 653					
Payments for capital assets	19 656	9 882	45 509	33 666	47 867	48 336	69 700	64 335	34 213					
<i>of which</i>														
Buildings and other fixed structures	12 432	2 524	23 169	27 566	37 235	37 589	43 500	47 500	16 368					
Machinery and equipment	7 219	7 358	22 340	6 100	10 632	10 747	26 200	16 835	17 845					
Land and subsoil assets	5	-	-	-	-	-	-	-	-					
Total	1 015 653	942 527	1 136 580	1 243 639	1 319 090	1 320 794	1 333 743	1 573 078	1 702 528					
<i>Non-compensation of employees payments</i>	<i>549 818</i>	<i>472 430</i>	<i>559 972</i>	<i>748 348</i>	<i>821 591</i>	<i>819 896</i>	<i>798 118</i>	<i>905 025</i>	<i>994 286</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>530 162</i>	<i>462 548</i>	<i>514 463</i>	<i>714 682</i>	<i>773 724</i>	<i>771 560</i>	<i>728 418</i>	<i>840 690</i>	<i>960 073</i>					

LIMPOPO														
TABLE A11.10: TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
				Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			Medium-term estimates		
R'000														
Administration	101 403	114 736	123 094	134 505	139 041	155 581	144 624	153 494	163 945					
Public Transport	34 149	69 587	114 115	121 564	121 064	114 088	167 768	205 672	262 844					
Traffic Management	68 798	74 152	107 753	115 096	114 096	114 425	127 846	136 206	144 405					
Total	204 350	258 475	344 962	371 165	374 201	384 094	440 238	495 372	571 194					
Increase/(Decrease)							56 144	55 134	75 822					
Classification of payments														
Current payments	170 724	192 437	233 800	255 828	260 964	276 798	299 849	326 460	354 389					
<i>of which</i>														
Compensation of employees	118 936	124 885	168 057	184 844	185 380	195 932	205 782	218 145	230 693					
Goods and services	41 098	46 326	62 531	65 884	71 584	76 391	89 667	103 915	119 196					
Transfers and subsidies to:	26 219	61 596	105 036	107 566	107 566	101 368	133 096	160 924	206 314					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	663	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	26 219	61 596	103 654	107 566	107 566	101 368	133 096	160 924	206 314					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	719	-	-	-	-	-	-					
Payments for capital assets	7 407	4 442	6 126	7 771	5 671	5 928	7 293	7 988	10 491					
<i>of which</i>														
Buildings and other fixed structures	669	-	4 391	3 078	2 078	2 084	2 560	3 607	4 001					
Machinery and equipment	5 760	3 613	1 021	4 145	3 045	3 231	3 205	2 663	4 090					
Total	204 350	258 475	344 962	371 165	374 201	384 094	440 238	495 372	571 194					
<i>Non-compensation of employees payments</i>	<i>85 414</i>	<i>133 590</i>	<i>176 905</i>	<i>186 321</i>	<i>188 821</i>	<i>188 162</i>	<i>234 456</i>	<i>277 227</i>	<i>340 501</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>78 007</i>	<i>129 148</i>	<i>170 779</i>	<i>178 550</i>	<i>183 150</i>	<i>182 234</i>	<i>227 163</i>	<i>269 239</i>	<i>330 010</i>					

LIMPOPO									
TABLE A11.11: SPORT, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07			
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
R'000	2004/05	2005/06		2005/06		2006/07			
		Medium-term estimates							
Administration	7 451	12 495	15 470	20 275	19 975	19 703	24 511	26 322	27 901
Cultural Affairs	4 542	5 552	7 806	10 135	12 100	10 982	12 000	12 100	12 500
Library and Information Services	7 324	7 731	10 104	11 929	10 929	9 394	12 500	13 000	13 780
Sport and Recreation	5 250	5 003	5 940	8 287	8 487	8 315	8 800	11 070	13 570
Total	24 567	30 781	39 320	50 626	51 491	48 394	57 811	62 492	67 751
Increase/(Decrease)									
Classification of payments									
Current payments	21 970	29 633	34 245	46 040	48 255	45 297	54 511	58 692	63 338
<i>of which</i>									
Compensation of employees	14 946	20 232	21 179	29 068	29 067	27 226	29 200	31 360	32 838
Goods and services	7 024	9 401	13 066	16 972	19 188	18 070	25 311	27 332	30 500
Transfers and subsidies to:			2 804	1 960	610	568	1 200	1 900	1 900
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 804	1 960	610	568	1 200	1 900	1 900
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 597	1 148	2 271	2 626	2 626	2 530	2 100	1 900	2 513
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 597	1 148	2 271	2 626	2 626	2 530	2 100	1 900	2 513
Total	24 567	30 781	39 320	50 626	51 491	48 394	57 811	62 492	67 751
<i>Non-compensation of employees payments</i>	9 621	10 549	18 141	21 558	22 424	21 168	28 611	31 132	34 913
<i>Non-compensation, non-capital assets payments</i>	7 024	9 401	15 870	18 932	19 798	18 638	26 511	29 232	32 400

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TABLE A12.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Receipts	7 466 728	8 729 631	9 660 140	11 411 757	11 607 435	11 646 788	13 127 796	14 600 084	15 964 562					
Transfer receipts from National	7 311 376	8 491 819	9 413 676	11 325 762	11 325 762	11 325 762	12 813 682	14 272 729	15 623 215					
Equitable share	6 692 349	7 434 795	8 705 460	10 219 533	10 387 951	10 387 951	11 606 061	12 748 274	13 812 776					
Conditional grants	619 027	1 057 024	708 216	911 132	937 811	937 811	1 207 621	1 524 455	1 810 439					
Provincial own receipts	155 352	237 812	246 464	281 094	281 673	321 026	314 114	327 355	341 347					
Payments	7 015 382	8 427 140	9 773 924	11 361 756	11 843 234	11 542 680	13 077 796	14 550 084	15 914 562					
<i>of which: Contingency reserve</i>														
Social Services	5 434 883	6 315 800	7 614 274	9 088 635	9 335 691	9 172 977	10 536 205	11 779 266	12 987 147					
Education	3 027 200	3 364 019	3 922 090	4 578 017	4 600 088	4 528 853	5 090 882	5 634 286	5 980 531					
<i>of which</i>														
Compensation of employees	2 788 180	2 959 686	3 242 576	3 688 039	3 627 110	3 566 751	4 012 826	4 226 372	4 700 110					
Goods and services	150 640	277 161	471 586	564 045	610 285	564 427	744 703	983 170	803 149					
Transfers and subsidies	55 186	51 181	89 046	182 057	173 557	160 845	143 563	172 770	182 823					
Payments for capital assets	33 194	75 991	118 882	153 876	189 136	236 556	189 790	251 974	294 449					
Health	1 086 803	1 424 925	1 652 105	2 046 564	2 096 942	1 952 961	2 305 920	2 519 605	2 835 597					
<i>of which</i>														
Compensation of employees	775 142	811 435	979 348	1 071 480	1 073 670	1 101 560	1 149 995	1 253 408	1 355 695					
Goods and services	297 175	514 877	530 242	734 628	762 222	676 965	872 752	950 033	1 062 730					
Transfers and subsidies	-	50 623	49 143	69 732	77 776	60 771	75 264	80 001	74 645					
Payments for capital assets	14 486	47 990	93 372	170 724	183 274	113 665	207 909	236 163	342 527					
Social Development	1 320 880	1 526 856	2 040 079	2 464 054	2 638 661	2 691 163	3 139 403	3 625 375	4 171 019					
<i>of which</i>														
Compensation of employees	39 234	49 308	61 253	75 759	77 618	71 956	81 820	88 366	92 783					
Goods and services	69 745	65 542	116 299	143 787	149 548	148 188	169 451	198 853	356 469					
Transfers and subsidies	1 209 685	1 405 663	1 847 077	2 236 841	2 403 924	2 464 068	2 880 855	3 330 265	3 713 403					
Payments for capital assets	2 216	6 343	15 450	7 667	7 571	6 951	7 277	7 891	8 364					
Other functions	1 580 499	2 111 340	2 159 650	2 273 121	2 507 543	2 369 703	2 541 591	2 770 818	2 927 415					
<i>of which</i>														
Compensation of employees	582 060	604 565	676 943	769 251	751 711	718 349	873 095	949 661	1 000 114					
Goods and services	305 500	485 988	493 251	580 508	693 101	657 680	645 955	694 167	726 535					
Transfers and subsidies	390 760	653 212	607 508	607 307	676 040	643 104	618 551	560 546	589 680					
Payments for capital assets	302 180	367 575	381 948	316 055	386 691	350 570	403 990	566 444	611 086					
Classification of payments														
Compensation of employees	4 184 616	4 424 994	4 960 120	5 604 529	5 530 109	5 458 616	6 117 736	6 517 807	7 148 702					
Goods and services	823 060	1 343 568	1 611 378	2 012 988	2 215 156	2 047 260	2 432 861	2 826 223	2 948 883					
Transfers and subsidies	1 655 631	2 160 679	2 592 774	3 086 937	3 331 297	3 328 788	3 718 233	4 143 582	4 560 551					
Payments for capital assets	352 076	497 899	609 652	648 322	766 672	707 742	808 966	1 062 472	1 256 426					
Surplus/(Deficit)	451 346	302 491	(113 784)	50 001	(235 799)	104 108	50 000	50 000	50 000					

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TABLE A12.2: ACTUAL AND BUDGETED RECEIPTS																		
R'000	2000/01			2001/02			2002/03			2003/04			2004/05		2005/06		2006/07	
	Outcome			Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates		Medium-term estimates		Medium-term estimates	
Transfer receipts from National Equitable share	7 311 376	8 491 819	9 413 676	11 130 663	11 325 762	11 325 762	11 325 762	11 325 762	11 325 762	11 325 762	11 325 762	11 325 762	11 325 762	12 813 682	14 272 729	15 623 215		
Conditional grants	6 692 349	7 434 795	8 705 460	10 219 531	10 387 951	10 387 951	10 387 951	10 387 951	10 387 951	10 387 951	10 387 951	10 387 951	10 387 951	11 606 061	12 748 274	13 812 776		
Agriculture	619 027	1 057 024	708 216	911 132	937 811	937 811	937 811	937 811	937 811	937 811	937 811	937 811	937 811	1 207 621	1 524 455	1 810 439		
Education	-	1 747	2 000	3 500	13 500	13 500	13 500	13 500	13 500	13 500	13 500	13 500	13 500	24 403	29 129	34 355		
Health	51 450	56 679	66 009	87 584	87 584	87 584	87 584	87 584	87 584	87 584	87 584	87 584	87 584	73 851	80 593	95 529		
Housing	128 380	127 905	152 158	187 511	193 511	193 511	193 511	193 511	193 511	193 511	193 511	193 511	193 511	226 913	270 925	312 342		
National Treasury	154 364	312 353	252 062	282 408	282 408	282 408	282 408	282 408	282 408	282 408	282 408	282 408	282 408	303 877	322 740	342 104		
Provincial and Local Government	254 667	459 236	208 961	216 066	216 066	216 066	216 066	216 066	216 066	216 066	216 066	216 066	216 066	255 169	285 533	316 596		
Social Development	-	10 400	18 749	18 231	18 231	18 231	18 231	18 231	18 231	18 231	18 231	18 231	18 231	24 288	2 589	2 755		
Other	3 032	88 704	8 277	115 832	126 511	126 511	126 511	126 511	126 511	126 511	126 511	126 511	126 511	288 120	530 286	702 418		
	27 134	-	-	-	-	-	-	-	-	-	-	-	-	1 000	2 670	4 340		
Provincial own receipts	155 352	237 812	246 464	281 094	281 673	281 673	281 673	281 673	281 673	281 673	281 673	281 673	281 673	314 114	327 355	341 347		
Tax receipts	61	100 659	118 327	122 862	122 862	122 862	122 862	122 862	122 862	122 862	122 862	122 862	122 862	131 492	139 351	147 716		
Casino taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Motor vehicle licenses	-	98 309	118 085	122 732	122 732	122 732	122 732	122 732	122 732	122 732	122 732	122 732	122 732	131 342	139 224	147 576		
Horse racing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other taxes	61	2 350	242	130	130	130	130	130	130	130	130	130	130	150	127	140		
Non-tax receipts	153 064	121 295	108 551	138 812	139 391	139 391	139 391	139 391	139 391	139 391	139 391	139 391	139 391	161 260	167 933	173 505		
Sale of goods and services other than capital assets	153 057	82 140	75 633	116 158	116 737	116 737	116 737	116 737	116 737	116 737	116 737	116 737	116 737	133 042	137 110	141 084		
Fines, penalties and forfeits	-	5 240	6 183	6 450	6 450	6 450	6 450	6 450	6 450	6 450	6 450	6 450	6 450	6 414	6 916	7 331		
Interest, dividends and rent on land	7	33 915	26 735	16 204	16 204	16 204	16 204	16 204	16 204	16 204	16 204	16 204	16 204	21 804	23 907	25 090		
Transfers received	-	13 081	13 963	14 528	14 528	14 528	14 528	14 528	14 528	14 528	14 528	14 528	14 528	15 255	16 780	17 787		
Sales of capital assets	2 227	2 120	4 983	4 892	4 892	4 892	4 892	4 892	4 892	4 892	4 892	4 892	4 892	5 630	2 776	1 793		
Financial transactions in assets and liabilities	-	657	640	-	-	-	-	-	-	-	-	-	-	477	515	546		
Total	7 466 728	8 729 631	9 660 140	11 411 757	11 607 435	11 607 435	11 607 435	11 607 435	11 607 435	11 607 435	11 607 435	11 607 435	11 607 435	13 127 796	14 600 084	15 964 562		
Increase/(Decrease)														1 481 008	1 472 288	1 364 478		

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TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
R'000											
Education	3 027 200	3 364 019	3 922 090	4 578 017	4 600 088	4 528 853	5 090 882	5 634 286	5 980 831		
Health	1 086 803	1 424 925	1 652 105	2 046 564	2 096 942	1 952 961	2 305 920	2 519 605	2 835 597		
Social Services, Population And Development	1 320 880	1 526 856	2 040 079	2 464 054	2 638 661	2 691 163	3 139 403	3 625 375	4 171 019		
Office Of The Premier	61 158	74 297	99 870	96 722	113 902	114 507	108 275	115 532	122 438		
Finance And Economic Affairs	175 470	349 804	237 213	258 005	389 500	363 608	292 043	300 921	306 050		
Local Government, Traffic Control And Traffic Safety	158 110	125 967	182 632	183 528	211 276	205 453	209 284	222 141	272 611		
Agriculture, Conservation And Environment	248 577	326 242	383 283	395 405	401 405	392 353	462 514	529 890	559 097		
Public Works, Roads And Transport	607 149	698 321	770 295	807 467	835 467	767 023	910 890	1 027 160	1 057 762		
Safety And Security	22 321	26 295	32 564	41 189	30 858	29 294	35 268	37 245	40 724		
Housing And Land Administration	241 864	434 217	351 023	381 762	404 240	379 508	405 939	411 783	435 162		
Provincial Legislature	37 126	41 571	45 115	49 943	56 760	56 741	50 513	53 470	55 647		
Sports, Recreation, Arts And Culture	28 724	34 626	57 655	59 100	64 135	61 216	66 865	72 676	77 924		
Total	7 015 382	8 427 140	9 773 924	11 361 756	11 843 234	11 542 680	13 077 796	14 550 084	15 914 562		
Increase/(Decrease)							1 535 116	1 472 288	1 364 478		
Classification of payments											
Current payments	5 007 675	5 768 562	6 571 498	7 617 497	7 745 265	7 506 150	8 550 597	9 344 030	10 097 585		
<i>of which</i>											
Compensation of employees	4 184 616	4 424 994	4 960 120	5 604 529	5 530 109	5 458 616	6 117 736	6 517 807	7 148 702		
Goods and services	823 060	1 343 568	1 611 378	2 012 968	2 215 156	2 047 260	2 432 861	2 826 223	2 948 883		
Transfers and subsidies to:	1 655 631	2 160 679	2 592 774	3 095 937	3 331 297	3 328 788	3 718 233	4 143 582	4 560 551		
Provinces and municipalities	66 698	49 180	85 649	62 224	65 819	54 577	45 320	50 450	51 414		
Departmental agencies and accounts	36	51 439	48 170	69 546	72 352	61 445	73 076	79 007	83 693		
Universities and technicians	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	121 182	218 490	189 290	196 200	232 200	232 438	206 700	138 185	145 570		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	111 593	128 851	201 348	300 955	302 172	273 379	271 102	297 002	304 350		
Households	1 356 122	1 712 719	2 068 317	2 467 012	2 658 754	2 706 949	3 122 035	3 578 938	3 975 524		
Payments for capital assets	352 076	497 899	609 652	648 322	766 672	707 742	808 966	1 062 472	1 256 426		
<i>of which</i>											
Buildings and other fixed structures	316 258	399 386	446 484	414 348	503 613	512 372	524 821	741 523	814 824		
Machinery and equipment	35 818	98 513	163 168	233 974	263 059	195 370	283 964	320 750	441 384		
Land and subsoil assets	-	-	-	-	-	-	-	-	-		
Total	7 015 382	8 427 140	9 773 924	11 361 756	11 843 234	11 542 680	13 077 796	14 550 084	15 914 562		
<i>Non-compensation of employees payments</i>	2 830 766	4 002 146	4 813 804	5 757 227	6 313 125	6 084 064	6 960 060	8 032 277	8 765 860		
<i>Non-compensation, non-capital assets payments</i>	2 478 690	3 504 247	4 204 152	5 108 905	5 546 453	5 376 322	6 151 094	6 969 805	7 509 434		

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TABLE A12.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome
						Medium-term estimates
						2004/05
						2005/06
						2006/07
R'000						
Administration	158 332	232 937	266 379	354 971	316 971	327 371
Public Ordinary School Education	2 690 372	2 931 504	3 457 018	3 898 956	3 951 527	3 918 454
Independent School Education	11 441	5 477	7 397	8 956	8 956	8 519
Education in Special Schools	50 983	52 838	59 335	68 924	68 924	70 453
Further Education and Training	24 139	25 357	13 345	97 762	98 262	80 752
Adult Basic Education and Training	44 003	50 992	49 285	47 200	54 200	48 889
Early Childhood Development	30 927	28 940	35 084	61 209	52 209	35 075
Auxiliary and Associated Services	17 003	35 974	34 247	40 039	49 039	39 066
Special Functions	-	-	-	-	-	274
Total	3 027 200	3 364 019	3 922 090	4 578 017	4 600 088	4 528 853
Increase/(Decrease)						
						5 090 882
						562 029
						5 634 286
						543 404
						5 980 531
Classification of payments						
Current payments	2 938 820	3 236 847	3 714 162	4 242 084	4 237 395	4 131 452
<i>of which</i>						
Compensation of employees	2 788 180	2 959 686	3 242 576	3 688 039	3 627 110	3 566 751
Goods and services	150 640	277 161	471 586	554 045	610 285	564 427
Transfers and subsidies to:	55 186	51 181	89 046	182 057	173 557	160 845
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Non-profit institutions	55 186	51 181	89 046	182 057	173 557	160 845
Households	-	-	-	-	-	-
Payments for capital assets	33 194	75 991	118 882	153 876	189 136	236 556
<i>of which</i>						
Buildings and other fixed structures	31 870	73 999	114 095	153 876	189 136	229 515
Machinery and equipment	1 324	1 992	4 787	-	-	7 041
Total	3 027 200	3 364 019	3 922 090	4 578 017	4 600 088	4 528 853
						5 090 882
						5 634 286
						5 980 531
<i>Non-compensation of employees payments</i>	<i>239 020</i>	<i>404 333</i>	<i>679 514</i>	<i>889 978</i>	<i>972 978</i>	<i>962 102</i>
<i>Non-compensation, non-capital assets payments</i>	<i>205 826</i>	<i>328 342</i>	<i>560 632</i>	<i>736 102</i>	<i>783 842</i>	<i>725 546</i>
						1 407 914
						1 155 940
						985 972

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TABLE A12.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates		
R'000												
Administration	97 147	111 015	120 729	173 191	176 035	153 047	210 681	184 112	197 278			
District Health Services	855 773	1 044 624	1 211 914	1 324 098	1 352 707	1 301 538	1 469 502	1 597 910	1 737 165			
Emergency Medical Services	-	-	-	70 031	70 031	46 748	84 549	95 908	107 182			
Provincial Hospital Services	91 339	160 221	183 037	290 730	304 393	309 769	310 553	367 843	414 385			
Health Science and Training	25 821	32 638	39 328	48 225	48 225	45 284	55 619	58 937	62 473			
Health Care Support Services	9 847	12 664	24 696	26 793	27 793	15 428	31 501	34 629	36 707			
Health Facilities Management	6 876	63 763	72 401	113 496	117 758	81 147	143 515	180 266	280 407			
Total	1 086 803	1 424 925	1 652 105	2 046 564	2 096 942	1 952 961	2 305 920	2 519 605	2 835 597			
Increase/(Decrease)							352 959	213 685	315 992			
Classification of payments												
Current payments	1 072 317	1 326 312	1 509 590	1 806 108	1 835 892	1 778 525	2 022 747	2 203 441	2 418 425			
<i>of which</i>												
Compensation of employees	775 142	811 435	979 348	1 071 480	1 073 670	1 101 560	1 149 985	1 253 408	1 355 695			
Goods and services	297 175	514 877	530 242	734 628	762 222	676 965	872 752	950 033	1 062 730			
Transfers and subsidies to:		50 623	49 143	69 732	77 776	60 771	75 264	80 001	74 645			
Provinces and municipalities	-	286	4 171	6 980	6 980	4 327	7 469	7 917	8 392			
Departmental agencies and accounts	-	50 337	44 972	55 217	58 867	49 000	59 082	62 503	66 253			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	7 535	11 929	7 444	8 713	9 581	-			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	14 486	47 990	93 372	170 724	183 274	113 665	207 909	236 163	342 527			
<i>of which</i>												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	14 486	47 990	93 372	170 724	183 274	113 665	207 909	236 163	342 527			
Total	1 086 803	1 424 925	1 652 105	2 046 564	2 096 942	1 952 961	2 305 920	2 519 605	2 835 597			
<i>Non-compensation of employees payments</i>	311 661	613 490	672 756	975 084	1 023 272	851 401	1 155 925	1 266 197	1 479 902			
<i>Non-compensation, non-capital assets payments</i>	297 175	565 500	579 385	804 360	839 998	737 736	948 016	1 030 034	1 137 375			

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TABLE A12.6: SOCIAL SERVICES, POPULATION AND DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	18 067	31 692	40 321	45 651	44 039	37 904	49 303	53 247	56 442					
Social Assistance Grants	1 243 995	1 419 512	1 877 766	2 271 884	2 445 077	2 521 980	2 934 224	3 406 204	3 793 698					
Social Welfare Services	55 028	71 994	106 105	94 406	97 632	86 999	101 957	110 112	261 719					
Development and Support Services	1 936	1 742	13 907	48 884	49 064	42 612	50 411	52 023	55 144					
Demographic Trends and Analysis	1 854	1 916	1 980	3 249	2 849	1 768	3 508	3 789	4 016					
Total	1 320 880	1 526 856	2 040 079	2 464 054	2 638 661	2 691 163	3 139 403	3 625 375	4 171 019					
Increase/(Decrease)							448 240	485 972	545 644					
Classification of payments														
Current payments	108 979	114 850	177 552	219 546	227 166	220 144	251 271	287 219	449 252					
of which														
Compensation of employees	39 234	49 308	61 253	75 759	77 618	71 956	81 820	88 366	92 783					
Goods and services	69 745	65 542	116 299	143 787	149 548	148 188	169 451	198 853	356 469					
Transfers and subsidies to:	1 209 685	1 405 663	1 847 077	2 236 841	2 403 924	2 464 068	2 880 855	3 330 265	3 713 403					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	36	-	16	10 713	11 432	10 335	11 570	12 496	13 446					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	26 692	39 784	58 750	56 144	56 144	45 497	60 634	65 482	69 411					
Households	1 182 957	1 365 879	1 788 311	2 169 984	2 336 348	2 408 236	2 808 651	3 252 287	3 630 546					
Payments for capital assets	2 216	6 343	15 450	7 667	7 571	6 951	7 277	7 891	8 364					
of which														
Buildings and other fixed structures	531	1 166	3 129	4 717	5 066	4 422	2 997	3 237	3 431					
Machinery and equipment	1 685	5 177	12 321	2 950	2 505	2 529	4 280	4 654	4 933					
Total	1 320 880	1 526 856	2 040 079	2 464 054	2 638 661	2 691 163	3 139 403	3 625 375	4 171 019					
<i>Non-compensation of employees payments</i>	<i>1 281 646</i>	<i>1 477 548</i>	<i>1 978 826</i>	<i>2 388 295</i>	<i>2 561 043</i>	<i>2 619 207</i>	<i>3 057 583</i>	<i>3 537 009</i>	<i>4 078 236</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>1 279 430</i>	<i>1 471 205</i>	<i>1 963 376</i>	<i>2 380 628</i>	<i>2 553 472</i>	<i>2 612 256</i>	<i>3 060 306</i>	<i>3 529 118</i>	<i>4 069 872</i>					

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TABLE A12.7: HOUSING AND LAND ADMINISTRATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	17 493	19 476	26 169	28 833	28 652	29 622	33 190	35 181	37 292					
Housing	212 135	404 699	299 570	324 493	349 426	323 747	347 438	347 611	367 394					
Housing Planning and Research	34 906	152 781	35 927	27 934	31 554	29 235	28 462	12 966	13 943					
Housing Performance/Subsidy Programmes	177 229	251 918	263 293	289 559	302 182	279 975	311 556	326 525	344 844					
Urban Renewal and Human Settlement Redevelopment	-	-	350	7 000	15 690	14 537	7 420	8 120	8 607					
Land Administration	12 236	10 042	25 284	28 436	26 162	26 139	25 311	28 991	30 476					
Total	241 864	434 217	351 023	381 762	404 240	379 508	405 939	411 783	435 162					
Increase/(Decrease)							26 431	5 844	23 379					
Classification of payments														
Current payments	26 682	33 717	40 985	53 950	52 050	51 867	60 493	64 050	68 091					
<i>of which</i>														
Compensation of employees	19 856	23 340	28 056	41 527	39 334	39 093	43 432	46 037	48 800					
Goods and services	6 826	10 377	12 929	12 423	12 716	12 774	17 061	18 013	19 291					
Transfers and subsidies to:	210 588	387 384	307 598	326 712	350 290	325 701	344 302	346 520	365 785					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	2 082	2 400	837	836	1 208	2 792	2 705					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	32 002	37 910	9 755	12 000	12 000	11 118	16 000	1 894	2 008					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	5 421	2 634	15 755	15 284	15 047	15 034	13 710	15 183	16 094					
Households	173 165	346 840	280 006	297 028	322 406	298 713	313 384	326 651	344 978					
Payments for capital assets	4 594	13 116	2 440	1 100	1 900	1 940	1 144	1 213	1 286					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	4 594	13 116	2 440	1 100	1 900	1 940	1 144	1 213	1 286					
Total	241 864	434 217	351 023	381 762	404 240	379 508	405 939	411 783	435 162					
<i>Non-compensation of employees payments</i>	222 008	410 877	322 967	340 235	364 906	340 415	362 507	365 746	386 362					
<i>Non-compensation, non-capital assets payments</i>	217 414	397 761	320 527	339 135	363 006	338 475	361 363	364 533	385 076					

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TABLE A12.8: LOCAL GOVERNMENT, TRAFFIC CONTROL AND TRAFFIC SAFETY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	52 917	52 043	65 467	58 653	66 510	47 058	70 618			49 508	70 618	
Local Government Management Services	55 865	25 410	61 208	54 263	64 392	58 469	74 099			58 633	74 099	
Provincial Traffic Control	49 328	48 514	55 957	70 612	74 551	103 757	127 894			114 000	127 894	
Total	158 110	125 967	182 632	183 528	205 453	209 284	272 611			222 141	272 611	
Increase/(Decrease)						3 831	50 470			12 857	50 470	
Classification of payments												
Current payments	105 385	95 073	119 333	123 587	130 629	165 070	199 091			171 753	199 091	
<i>of which</i>												
Compensation of employees	69 392	61 282	74 089	69 906	71 808	99 830	132 304			124 215	132 304	
Goods and services	35 994	33 791	45 244	53 681	58 822	65 240	66 787			47 538	66 787	
Transfers and subsidies to:	52 725	30 894	57 478	43 244	38 166	25 851	31 022			30 533	31 022	
Provinces and municipalities	52 725	30 894	57 478	43 244	38 166	25 851	31 022			30 533	31 022	
Departmental agencies and accounts	-	-	-	-	-	-	-			-	-	
Universities and technikon	-	-	-	-	-	-	-			-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-			-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-			-	-	
Non-profit institutions	-	-	-	-	-	-	-			-	-	
Households	-	-	-	-	-	-	-			-	-	
Payments for capital assets	-	-	5 821	16 697	36 658	18 363	42 498			19 855	42 498	
<i>of which</i>												
Buildings and other fixed structures	-	-	-	11 697	31 473	14 003	26 876			13 847	26 876	
Machinery and equipment	-	-	5 821	5 000	5 185	4 360	15 622			6 008	15 622	
Total	158 110	125 967	182 632	183 528	205 453	209 284	272 611			222 141	272 611	
<i>Non-compensation of employees payments</i>	<i>88 718</i>	<i>64 685</i>	<i>108 543</i>	<i>113 622</i>	<i>133 645</i>	<i>109 454</i>	<i>140 307</i>			<i>97 926</i>	<i>140 307</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>88 718</i>	<i>64 685</i>	<i>102 722</i>	<i>96 925</i>	<i>96 987</i>	<i>91 091</i>	<i>97 809</i>			<i>78 071</i>	<i>97 809</i>	

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TABLE A12.9: AGRICULTURE, CONSERVATION AND ENVIRONMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
R'000											
Administration	80 146	34 427	41 417	49 419	53 971	46 276	44 164	45 312	47 014		
Sustainable Resource Development	12 171	13 292	19 991	19 000	19 371	19 506	36 880	94 572	112 789		
Farmer Support and Development	67 964	113 790	116 824	126 647	126 786	127 672	141 733	152 719	158 435		
Veterinary Services	17 342	19 908	29 219	35 231	35 513	29 005	47 423	53 598	56 300		
Technical Research and Development Services	10 821	11 164	24 560	18 413	18 413	18 542	19 883	21 488	22 022		
Agricultural Economics	2 372	2 045	2 732	3 189	3 189	3 211	13 421	13 811	14 010		
Structured Agricultural Training	8 914	9 870	11 558	13 701	13 701	13 797	20 723	21 879	22 208		
Environmental and Conservation Services	48 847	121 746	136 982	129 805	130 461	134 344	138 287	126 511	126 319		
Total	248 577	326 242	383 283	395 405	401 405	392 353	462 514	529 890	559 097		
Increase/(Decrease)							70 161	67 376	29 207		
Classification of payments											
Current payments	173 393	192 020	228 063	250 707	256 707	246 205	293 192	316 898	326 116		
<i>of which</i>											
Compensation of employees	147 502	146 605	165 391	174 983	177 361	171 857	191 782	204 911	215 995		
Goods and services	25 891	45 415	62 672	75 724	79 346	74 347	101 410	111 987	110 121		
Transfers and subsidies to:	74 453	134 090	147 300	131 700	131 700	134 403	127 700	112 791	112 842		
Provinces and municipalities	13 973	18 000	24 000	12 000	12 000	12 084	12 000	12 000	12 000		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Universities and technikon	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	60 480	116 090	123 300	119 700	119 700	122 319	115 700	100 791	100 842		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-		
Households	-	-	-	-	-	-	-	-	-		
Payments for capital assets	731	132	7 920	12 998	12 998	11 745	41 622	100 201	120 139		
<i>of which</i>											
Buildings and other fixed structures	-	-	-	-	-	-	19 400	69 882	86 147		
Machinery and equipment	731	132	7 920	12 998	12 998	11 745	22 041	30 120	33 774		
Total	248 577	326 242	383 283	395 405	401 405	392 353	462 514	529 890	559 097		
<i>Non-compensation of employees payments</i>	<i>101 075</i>	<i>179 637</i>	<i>217 692</i>	<i>220 422</i>	<i>224 044</i>	<i>220 496</i>	<i>270 732</i>	<i>324 979</i>	<i>343 102</i>		
<i>Non-compensation, non-capital assets payments</i>	<i>100 344</i>	<i>179 505</i>	<i>209 972</i>	<i>207 424</i>	<i>211 046</i>	<i>208 750</i>	<i>229 110</i>	<i>224 778</i>	<i>222 963</i>		

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TABLE A12.10: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000									
Administration	35 574	52 817	68 242	87 593	84 625	84 096	90 169	91 497	94 867
Public Works	321 286	218 862	158 018	183 274	179 432	169 422	195 209	197 659	203 159
Roads Infrastructure	216 488	380 999	479 315	466 836	503 261	449 951	552 696	664 182	684 665
Public Transport	26 306	36 234	47 829	53 177	51 812	47 866	55 310	55 467	55 615
Community-Based Programme (CBP)	7 495	9 409	16 891	16 587	16 337	15 888	17 506	18 355	19 456
Total	607 149	698 321	770 295	807 467	835 467	767 023	910 890	1 027 160	1 057 762
Increase/(Decrease)							143 867	116 270	30 602
Classification of payments									
Current payments	317 181	352 731	420 015	532 469	517 308	480 161	577 134	588 990	618 003
<i>of which</i>									
Compensation of employees	207 275	219 369	242 043	275 454	269 493	249 576	288 599	313 470	328 923
Goods and services	109 906	133 362	177 972	257 015	247 815	230 584	278 535	275 520	289 080
Transfers and subsidies to:	258	1 531	790	1 238	1 238	1 187	1 642	1 615	1 691
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	258	1 531	790	1 238	1 238	1 187	1 642	1 615	1 691
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	289 710	344 059	349 490	273 760	316 921	285 676	332 114	436 555	438 068
<i>of which</i>									
Buildings and other fixed structures	283 857	324 221	329 260	244 058	274 884	246 962	305 088	408 577	410 135
Machinery and equipment	5 853	19 838	20 230	29 702	42 037	38 714	27 016	27 978	27 933
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	607 149	698 321	770 295	807 467	835 467	767 023	910 890	1 027 160	1 057 762
<i>Non-compensation of employees payments</i>	399 874	478 952	528 252	532 013	565 974	517 447	612 291	713 690	728 839
<i>Non-compensation, non-capital assets payments</i>	110 164	134 893	178 762	258 253	249 053	231 771	280 177	277 135	290 771

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TABLE A12.11: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R'000														
Administration	12 078	17 213	20 293		20 300	21 427	25 755	27 731	27 944					
Cultural Affairs	7 035	8 298	12 630		14 975	12 460	20 383	21 367	23 679					
Library Services	4 393	4 817	18 264		11 854	17 624	12 399	13 042	15 167					
Sport and Recreation	5 218	4 298	6 468		8 371	9 705	8 328	10 536	11 134					
Total	28 724	34 626	57 655		59 100	61 216	66 865	72 676	77 924					
Increase/(Decrease)														
Classification of payments														
Current payments	26 664	32 725	52 085		51 553	52 906	59 650	63 845	68 553					
<i>of which</i>														
Compensation of employees	16 884	21 015	25 770		30 175	28 267	39 691	40 842	42 552					
Goods and services	9 810	11 710	26 315		21 378	24 639	19 959	23 003	26 001					
Transfers and subsidies to:	1 466	620	966		1 104	1 871	1 640	3 918	4 164					
Provinces and municipalities	-	-	-		-	-	-	-	-					
Departmental agencies and accounts	-	-	-		-	-	-	-	-					
Universities and technikons	-	-	-		-	-	-	-	-					
Public corporations and private enterprises	-	-	-		-	-	-	-	-					
Foreign governments and international organisations	-	-	-		-	-	-	-	-					
Non-profit institutions	1 466	620	966		1 104	1 871	1 640	3 918	4 164					
Households	-	-	-		-	-	-	-	-					
Payments for capital assets	594	1 281	4 604		6 443	6 439	5 575	4 913	5 207					
<i>of which</i>														
Buildings and other fixed structures	-	-	-		-	-	-	-	-					
Machinery and equipment	594	1 281	4 604		6 443	6 439	5 575	4 913	5 207					
Total	28 724	34 626	57 655		59 100	61 216	66 865	72 676	77 924					
<i>Non-compensation of employees payments</i>	11 870	13 611	31 885		28 925	32 949	27 174	31 834	35 372					
<i>Non-compensation, non-capital assets payments</i>	11 276	12 330	27 281		22 482	26 509	21 599	26 921	30 165					

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TABLE A13.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Receipts	2 622 476	2 964 992	3 357 274	3 934 025	3 997 662	4 003 555	4 498 986	4 865 276	5 235 721					
Transfer receipts from National	2 533 445	2 858 369	3 270 087	3 841 025	3 904 662	3 904 262	4 404 681	4 766 816	5 131 672					
Equitable share	2 393 480	2 609 411	3 000 498	3 455 244	3 571 881	3 571 881	3 838 795	4 124 972	4 372 227					
Conditional grants	139 985	248 958	269 589	385 781	392 781	392 381	565 886	641 844	759 445					
Provincial own receipts	89 031	106 623	87 187	93 000	93 000	99 293	94 305	98 460	104 049					
Payments	2 671 772	2 968 434	3 467 962	3 890 803	4 079 661	4 150 755	4 428 897	4 818 029	5 182 603					
<i>of which: Contingency reserve</i>														
Social Services	2 087 532	2 238 002	2 690 283	2 968 898	3 117 377	3 267 037	3 357 951	3 721 309	4 019 889					
Education	973 953	1 030 593	1 180 621	1 324 619	1 328 235	1 304 625	1 435 245	1 585 826	1 667 809					
<i>of which</i>														
Compensation of employees	811 560	856 652	914 778	1 041 229	1 034 464	1 011 900	1 113 648	1 196 016	1 241 907					
Goods and services	76 598	71 879	116 609	119 135	115 501	146 166	158 366	183 915	197 501					
Transfers and subsidies	85 661	100 742	129 681	139 339	147 876	128 270	136 394	167 318	187 259					
Payments for capital assets	134	1 320	19 553	24 916	30 394	18 289	26 837	38 577	41 142					
Health	459 133	508 511	598 852	718 223	734 624	816 872	808 145	893 226	969 608					
<i>of which</i>														
Compensation of employees	297 158	323 406	366 046	425 848	426 453	424 442	488 743	518 191	548 825					
Goods and services	140 304	142 456	189 481	199 567	201 301	336 859	213 152	253 445	270 921					
Transfers and subsidies	11 643	8 438	7 375	13 285	16 003	10 523	20 192	23 933	28 181					
Payments for capital assets	10 028	34 211	35 950	79 523	90 867	45 048	86 058	97 657	121 681					
Social Development	654 446	698 898	910 810	926 056	1 054 518	1 145 540	1 114 561	1 242 257	1 382 472					
<i>of which</i>														
Compensation of employees	44 269	48 615	54 216	74 786	65 479	63 807	83 945	93 922	99 558					
Goods and services	40 782	51 515	70 289	90 387	121 763	95 376	102 924	105 164	110 928					
Transfers and subsidies	568 572	597 708	784 853	749 541	867 250	978 033	915 143	1 030 623	1 158 684					
Payments for capital assets	823	1 060	1 472	11 342	10 026	8 324	12 549	12 548	13 302					
Other functions	584 240	730 432	777 679	921 905	962 284	883 718	1 070 946	1 096 720	1 162 714					
<i>of which</i>														
Compensation of employees	165 749	178 716	201 841	253 345	249 617	232 507	287 879	313 440	337 175					
Goods and services	169 119	256 105	233 355	313 544	320 598	290 446	385 145	376 336	406 392					
Transfers and subsidies	149 852	147 925	144 049	235 313	262 405	245 223	265 907	248 633	253 368					
Payments for capital assets	98 634	146 043	192 654	117 403	127 364	113 760	148 262	153 694	160 889					
Classification of payments														
<i>of which</i>														
Compensation of employees	1 318 736	1 407 389	1 536 881	1 785 208	1 776 013	1 732 856	1 974 215	2 121 569	2 227 465					
Goods and services	426 803	521 955	609 714	722 633	759 163	868 846	839 587	918 860	985 742					
Transfers and subsidies	815 728	854 813	1 065 958	1 137 478	1 283 534	1 362 049	1 337 636	1 470 507	1 627 492					
Payments for capital assets	109 619	182 634	249 629	233 184	258 651	185 422	273 706	302 476	337 014					
Surplus/(Deficit)	(49 296)	(3 443)	(110 688)	43 222	(81 999)	(147 200)	70 089	47 247	53 118					

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TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
R'000											
Education	973 953	1 030 593	1 180 621	1 324 619	1 328 235	1 304 625	1 435 245	1 585 826	1 667 809		
Health	459 133	508 511	598 852	718 223	734 624	816 872	808 145	893 226	969 608		
Social Services And Population Development	654 446	698 898	910 810	926 056	1 054 518	1 145 540	1 114 561	1 242 257	1 382 472		
Office Of The Premier	46 037	44 658	63 781	69 076	69 916	70 718	74 461	80 067	84 589		
Legislature	29 252	33 616	40 183	39 398	40 718	43 902	44 122	47 024	49 186		
Provincial Safety And Liaison	3 943	5 794	8 272	11 208	11 258	9 223	13 820	13 144	13 820		
Transport, Roads And Works	209 956	284 325	317 344	297 543	300 141	274 959	360 142	376 114	398 447		
Economic Affairs And Tourism	13 689	18 309	38 736	50 124	52 184	46 758	60 004	65 529	69 439		
Finance	19 695	28 208	39 549	51 058	51 844	47 344	57 864	63 084	68 182		
Sport, Arts And Culture	32 128	30 412	45 710	87 071	86 459	67 677	98 132	102 096	108 159		
Housing And Local Government	124 908	139 985	150 217	225 156	257 392	245 076	251 779	226 391	238 237		
Agriculture, Land Reform, Environment And Conservation	53 307	65 758	73 887	91 271	92 372	78 421	112 445	123 271	132 655		
Promoting The Rdp	51 325	79 367	-	-	-	-	-	-	-		
Total	2 671 772	2 968 434	3 467 962	3 890 803	4 079 661	4 150 755	4 428 897	4 818 029	5 182 603		
Increase/(Decrease)							278 142	389 132	364 574		
Classification of payments											
Current payments	1 746 425	1 930 987	2 152 375	2 520 141	2 537 476	2 603 285	2 817 555	3 045 046	3 218 097		
<i>of which</i>											
Compensation of employees	1 318 736	1 407 389	1 536 881	1 795 208	1 776 013	1 732 856	1 974 215	2 121 569	2 227 465		
Goods and services	426 803	521 955	609 714	722 633	759 163	868 846	839 587	918 860	985 742		
Transfers and subsidies to:	815 728	854 813	1 065 958	1 137 478	1 283 534	1 362 049	1 337 636	1 470 507	1 627 492		
Provinces and municipalities	65 146	63 886	62 579	121 509	129 908	115 511	135 728	127 885	127 337		
Departmental agencies and accounts	39	422	553	1 252	1 252	1 113	2 338	3 039	3 240		
Universities and technions	2 188	1 000	2 162	3 763	5 283	4 576	4 700	5 870	7 410		
Public corporations and private enterprises	950	1 103	16 734	22 000	24 000	23 248	27 050	27 154	27 283		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	139 239	147 948	161 789	181 245	184 429	162 204	188 956	222 828	247 487		
Households	608 166	640 454	822 141	807 709	938 662	1 055 397	978 864	1 083 731	1 214 735		
Payments for capital assets	109 619	182 634	249 629	233 184	258 651	185 422	273 706	302 476	337 014		
<i>of which</i>											
Buildings and other fixed structures	72 112	127 207	161 545	188 953	207 555	153 446	206 549	235 967	261 857		
Machinery and equipment	37 311	55 291	85 765	44 146	51 011	31 911	66 935	66 259	74 897		
Land and subsoil assets	-	-	2 041	-	-	-	7	8	8		
Total	2 671 772	2 968 434	3 467 962	3 890 803	4 079 661	4 150 755	4 428 897	4 818 029	5 182 603		
<i>Non-compensation of employees payments</i>	1 353 036	1 561 045	1 931 081	2 086 595	2 303 648	2 418 099	2 454 682	2 696 460	2 955 138		
<i>Non-compensation, non-capital assets payments</i>	1 243 417	1 378 411	1 681 452	1 862 411	2 044 997	2 232 677	2 180 976	2 393 984	2 618 124		

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TABLE A13.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
			Outcome				Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates					
R'000															
Administration	49 739	51 145	76 439	100 328	97 266	101 108	119 592	143 526	157 081						
Public Ordinary School Education	840 682	873 253	926 362	991 860	1 002 188	992 830	1 061 584	1 142 991	1 192 384						
Independent School Subsidies	3 493	3 738	4 173	4 749	4 749	4 651	4 749	5 462	6 008						
Public Special School Education	24 431	31 104	34 865	43 123	42 423	38 326	47 935	53 434	56 864						
Further Education and Training	18 280	20 324	24 506	34 422	31 668	29 352	37 049	40 460	44 537						
Adult Basic Education and Training	4 269	4 834	9 211	27 223	25 045	21 576	29 719	31 960	34 960						
Early Childhood Development	5 727	8 499	10 632	11 619	12 319	11 371	13 199	15 622	18 612						
Auxiliary and Associated Services	27 332	37 696	94 433	111 295	112 577	105 411	127 718	154 612	160 363						
Total	973 953	1 030 593	1 180 621	1 324 619	1 328 235	1 304 625	1 435 245	1 585 826	1 667 809						
Increase/(Decrease)							130 620	150 581	81 983						
Classification of payments															
Current payments	888 158	928 531	1 031 387	1 160 364	1 149 965	1 158 066	1 272 014	1 379 931	1 439 408						
<i>of which</i>															
Compensation of employees	811 560	856 652	914 778	1 041 229	1 034 464	1 011 900	1 113 648	1 196 016	1 241 907						
Goods and services	76 598	71 879	116 609	119 135	115 501	146 166	158 366	183 915	197 501						
Transfers and subsidies to:	85 661	100 742	129 681	139 339	147 876	128 270	136 394	167 318	187 259						
Provinces and municipalities	2 475	2 572	2 808	2 881	2 881	2 816	3 422	3 694	4 114						
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-						
Universities and technikon	2 188	1 000	2 162	3 763	5 283	4 576	4 700	5 870	7 410						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Non-profit institutions	80 998	97 170	124 711	132 695	139 712	120 878	127 055	156 354	174 195						
Households	-	-	-	-	-	-	1 217	1 400	1 540						
Payments for capital assets	134	1 320	19 553	24 916	30 394	18 289	26 837	38 577	41 142						
<i>of which</i>															
Buildings and other fixed structures	-	-	6 279	15 000	15 000	14 045	16 090	26 981	28 178						
Machinery and equipment	134	1 320	13 274	9 916	15 394	4 244	10 747	11 596	12 964						
Total	973 953	1 030 593	1 180 621	1 324 619	1 328 235	1 304 625	1 435 245	1 585 826	1 667 809						
<i>Non-compensation of employees payments</i>	<i>162 393</i>	<i>173 941</i>	<i>265 843</i>	<i>283 390</i>	<i>293 771</i>	<i>292 725</i>	<i>321 597</i>	<i>389 810</i>	<i>425 902</i>						
<i>Non-compensation, non-capital assets payments</i>	<i>162 259</i>	<i>172 621</i>	<i>246 290</i>	<i>258 474</i>	<i>263 377</i>	<i>274 436</i>	<i>294 760</i>	<i>351 233</i>	<i>384 760</i>						

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TABLE A13.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	19 692	28 636	33 432	38 909	39 074	57 676	42 998	48 494	50 109			
District Health Services	245 446	242 512	256 687	323 028	327 187	312 090	380 588	434 275	473 847			
Emergency Medical Services	20 536	37 643	37 239	46 687	42 010	39 187	49 360	56 410	60 609			
Provincial Hospital Services	162 186	172 591	228 723	221 416	230 158	261 626	241 595	256 221	267 579			
Health Sciences and Training	6 059	6 586	8 018	14 231	14 281	11 109	15 461	16 455	17 287			
Health Care Support Services	3 497	3 880	10 205	5 698	5 708	101 812	6 198	6 957	7 260			
Health Facilities Management	1 737	16 763	24 548	68 254	76 206	33 372	71 945	74 414	92 917			
Total	459 133	508 511	598 852	718 223	734 624	816 872	808 145	893 226	969 608			
Increase/(Decrease)							(8 727)	85 081	76 382			
Classification of payments												
Current payments	437 462	465 862	555 527	625 415	627 754	761 301	701 895	771 636	819 746			
<i>of which</i>												
Compensation of employees	297 158	323 406	366 046	425 848	426 453	424 442	488 743	518 191	548 825			
Goods and services	140 304	142 456	189 481	199 587	201 301	336 859	213 152	253 445	270 921			
Transfers and subsidies to:	11 643	8 438	7 375	13 285	16 003	10 523	20 192	23 933	28 181			
Provinces and municipalities	6 318	5 020	2 747	4 924	7 642	5 025	5 418	5 960	6 318			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	5 325	3 418	4 628	8 361	8 361	5 498	14 774	17 973	21 863			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	10 028	34 211	35 950	79 523	90 867	45 048	86 058	97 657	121 681			
<i>of which</i>												
Buildings and other fixed structures	-	6 243	5 125	64 554	72 506	33 372	51 800	65 786	84 289			
Machinery and equipment	10 028	27 968	30 825	14 969	18 361	11 676	34 258	31 871	37 392			
Total	459 133	508 511	598 852	718 223	734 624	816 872	808 145	893 226	969 608			
<i>Non-compensation of employees payments</i>	161 975	185 105	232 806	292 375	308 171	392 430	319 402	375 035	420 783			
<i>Non-compensation, non-capital assets payments</i>	151 947	150 894	196 656	212 852	217 304	347 382	233 344	277 378	299 102			

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TABLE A13.6: SOCIAL SERVICES AND POPULATION DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates		
R'000												
Administration	15 538	19 829	33 500	33 588	40 197	37 719	48 182	50 159	53 121			
Social Assistance	583 132	612 056	803 145	788 981	920 625	1 017 352	949 804	1 068 063	1 198 371			
Social Welfare Services	51 001	58 724	65 437	92 245	72 397	70 337	92 863	99 404	105 368			
Development and Support Services	4 257	7 178	7 629	8 920	18 771	18 152	20 175	20 995	22 255			
Population Development Trends	518	1 111	1 099	2 322	2 528	1 980	3 537	3 636	3 357			
Total	654 446	698 898	910 810	926 056	1 054 518	1 145 540	1 114 561	1 242 257	1 382 472			
Increase/(Decrease)							(30 979)	127 696	140 215			
Classification of payments												
Current payments	85 051	100 130	124 485	165 173	187 242	159 183	186 869	199 086	210 486			
of which												
Compensation of employees	44 269	48 615	54 216	74 786	65 479	63 807	83 945	93 922	99 558			
Goods and services	40 782	51 515	70 269	90 387	121 763	95 376	102 924	105 164	110 928			
Transfers and subsidies to:	568 572	597 708	784 853	749 541	857 250	978 033	915 143	1 030 623	1 158 684			
Provinces and municipalities	23	25	28	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	258	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	19 458	23 668	26 110	33 015	28 682	28 061	38 318	38 958	41 295			
Households	549 091	574 015	758 457	716 526	828 568	949 972	876 825	991 665	1 117 389			
Payments for capital assets	823	1 060	1 472	11 342	10 026	8 324	12 549	12 548	13 302			
of which												
Buildings and other fixed structures	-	-	-	2 662	6 912	5 599	3 694	3 694	3 916			
Machinery and equipment	818	1 057	1 472	8 680	3 114	2 725	8 855	8 854	9 386			
Total	654 446	698 898	910 810	926 056	1 054 518	1 145 540	1 114 561	1 242 257	1 382 472			
<i>Non-compensation of employees payments</i>	610 177	650 283	856 594	851 270	989 039	1 081 733	1 030 616	1 148 335	1 282 914			
<i>Non-compensation, non-capital assets payments</i>	609 354	649 223	855 122	839 928	979 013	1 073 409	1 018 067	1 135 787	1 269 612			

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TABLE A13.7: HOUSING AND LOCAL GOVERNMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R'000														
Administration	14 337	14 352	16 234	21 349	21 962	21 574	27 494	30 324	33 890					
Housing	67 065	76 467	69 401	102 946	125 243	119 960	105 373	94 269	101 387					
Housing Planning and Research	5 618	7 521	6 247	9 608	10 818	10 362	5 342	5 786	6 565					
Housing Performance and Subsidy Programmes	58 125	65 468	58 186	85 973	104 884	100 460	95 024	84 412	90 320					
Urban Renewal and HSRP	2 745	2 777	4 239	6 418	8 594	8 231	3 180	2 021	2 142					
Housing Asset Management	577	701	729	947	947	907	1 827	2 050	2 360					
Local Government	43 506	49 166	64 582	100 861	110 187	103 542	118 912	101 798	102 960					
Local Governance	17 525	22 752	19 089	31 020	38 612	36 283	113 580	96 087	96 573					
Development and Planning	25 981	26 414	45 493	69 841	71 575	67 259	5 332	5 711	6 387					
Total	124 908	139 985	150 217	225 156	257 392	245 076	251 779	226 391	238 237					
Increase/(Decrease)							6 703	(25 388)	11 846					
Classification of payments														
Current payments	40 814	48 103	52 957	68 877	75 606	72 218	81 558	77 163	88 146					
<i>of which</i>														
Compensation of employees	25 558	26 263	29 258	38 858	38 980	37 247	46 214	51 451	59 950					
Goods and services	15 256	21 840	23 699	30 019	36 626	34 970	35 344	25 712	28 196					
Transfers and subsidies to:	73 957	79 064	70 363	155 060	179 652	170 812	168 010	146 435	146 785					
Provinces and municipalities	13 172	13 596	12 177	68 387	74 068	69 895	77 568	67 076	62 665					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	2 660	-	-	700	700	658	1 000	1 060	1 123					
Households	58 125	65 468	58 186	85 973	104 884	100 460	89 442	78 299	82 997					
Payments for capital assets	10 137	12 818	26 897	1 219	2 134	2 046	2 211	2 793	3 306					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	10 137	12 818	26 897	1 219	2 134	2 046	2 211	2 793	3 306					
Total	124 908	139 985	150 217	225 156	257 392	245 076	251 779	226 391	238 237					
<i>Non-compensation of employees payments</i>	99 350	113 722	120 959	186 298	218 412	207 829	205 565	174 940	178 287					
<i>Non-compensation, non-capital assets payments</i>	89 213	100 904	94 062	185 079	216 278	205 783	203 354	172 147	174 961					

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TABLE A13.8: AGRICULTURE, LAND REFORM, ENVIRONMENTAL AFFAIRS AND CONSERVATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME															
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000															
Administration	18 144	17 478	29 406	28 775	27 464	28 089	24 469	28 570	30 088						
Sustainable Resource Management	1 138	1 452	1 530	1 674	1 674	1 065	9 461	9 673	10 609						
Farmer Support and Development	15 655	23 560	15 881	30 737	31 638	20 131	36 530	40 808	45 341						
Veterinary Services	7 655	9 257	8 619	9 051	9 862	10 073	10 050	10 410	10 929						
Technical Research and Development	2 204	2 693	4 035	4 521	4 521	4 618	13 893	14 789	15 576						
Agricultural Economics	710	840	1 064	1 208	1 208	769	1 307	1 410	1 494						
Conservation Management	6 065	7 735	9 090	11 508	12 208	10 472	12 628	13 179	13 920						
Environment Management	1 736	2 743	4 262	3 797	3 797	3 136	4 107	4 432	4 698						
Special Functions	-	-	-	-	-	68	-	-	-						
Total	53 307	65 758	73 887	91 271	92 372	78 421	112 445	123 271	132 655						
Increase/(Decrease)							34 024	10 826	9 384						
Classification of payments															
Current payments	48 790	63 865	72 147	89 471	88 115	75 098	104 790	114 331	122 538						
<i>of which</i>															
Compensation of employees	32 860	35 035	39 845	44 228	44 898	39 781	48 075	51 812	54 778						
Goods and services	15 120	27 323	30 347	42 943	40 917	33 535	53 175	58 159	63 138						
Transfers and subsidies to:	313	671	255	378	378	352	1 186	1 440	1 528						
Provinces and municipalities	94	109	125	152	152	132	159	172	182						
Departmental agencies and accounts	39	422	2	16	16	15	47	50	54						
Universities and technicians	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-	-						
Households	180	140	128	210	210	205	980	1 218	1 292						
Payments for capital assets	4 204	1 222	1 485	1 422	3 879	2 971	6 469	7 500	8 589						
<i>of which</i>															
Buildings and other fixed structures	2 857	206	-	-	-	-	-	-	-						
Machinery and equipment	1 170	892	1 230	1 337	3 794	2 906	6 316	7 296	8 374						
Total	53 307	65 758	73 887	91 271	92 372	78 421	112 445	123 271	132 655						
<i>Non-compensation of employees payments</i>	<i>20 447</i>	<i>30 723</i>	<i>34 042</i>	<i>47 043</i>	<i>47 474</i>	<i>38 640</i>	<i>64 370</i>	<i>71 459</i>	<i>77 877</i>						
<i>Non-compensation, non-capital assets payments</i>	<i>16 243</i>	<i>29 501</i>	<i>32 557</i>	<i>45 621</i>	<i>43 595</i>	<i>35 669</i>	<i>57 901</i>	<i>63 959</i>	<i>69 288</i>						

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TABLE A13.9: TRANSPORT, ROADS AND PUBLIC WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	24 431	30 530	27 301	35 808	27 340	27 629	28 580	30 156	31 744					
Public Works	56 924	111 342	31 031	122 564	45 231	56 633	35 798	43 421	46 026					
Roads Infrastructure	104 329	119 336	161 372	128 255	152 872	127 349	207 051	211 380	224 100					
Public Transport	3 466	4 610	8 353	8 319	8 353	7 412	10 225	11 734	12 438					
Traffic Management	20 806	18 507	33 063	22 398	29 763	26 412	36 240	37 922	40 197					
Community-Based Programmes (CBP)	-	-	36 423	-	36 582	29 164	42 248	41 501	43 942					
Total	209 956	284 325	297 543	317 344	300 141	274 599	360 142	376 114	398 447					
Increase/(Decrease)							85 543	15 972	22 333					
Classification of payments														
Current payments	95 563	119 632	158 949	121 150	155 847	148 726	189 228	198 975	210 680					
<i>of which</i>														
Compensation of employees	31 244	35 798	56 058	42 491	54 256	51 191	60 453	64 557	68 210					
Goods and services	64 319	83 834	102 891	78 659	101 591	97 534	128 775	134 418	142 470					
Transfers and subsidies to:	43 250	42 706	43 111	45 589	43 111	36 022	47 076	48 732	51 656					
Provinces and municipalities	42 300	41 603	41 111	43 855	41 111	34 247	45 026	46 578	49 373					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	950	1 103	2 000	1 734	2 000	1 775	2 050	2 154	2 283					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	71 143	121 987	95 483	150 605	101 183	89 851	123 838	128 407	136 111					
<i>of which</i>														
Buildings and other fixed structures	69 255	120 758	95 037	150 141	100 737	89 419	123 265	127 806	135 474					
Machinery and equipment	1 888	1 229	446	464	446	432	573	601	637					
Land and subsoil assets	-	-	-	-	-	-	-	-	-					
Total	209 956	284 325	297 543	317 344	300 141	274 599	360 142	376 114	398 447					
<i>Non-compensation of employees payments</i>	<i>178 712</i>	<i>248 527</i>	<i>241 485</i>	<i>274 853</i>	<i>245 865</i>	<i>223 408</i>	<i>299 689</i>	<i>311 557</i>	<i>330 237</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>107 569</i>	<i>126 540</i>	<i>146 002</i>	<i>124 248</i>	<i>144 702</i>	<i>133 556</i>	<i>175 851</i>	<i>183 150</i>	<i>194 126</i>					

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TABLE A13.10: SPORT, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	4 593	7 144	12 396		11 323	10 876	10 968	13 977	15 227	16 087		
Cultural Affairs	7 981	9 171	14 377		22 259	22 780	20 227	24 802	25 892	26 729		
Library and Information Services	4 619	7 264	8 674		11 859	11 867	10 537	12 629	13 665	14 977		
Sport and Recreation	2 502	4 629	4 102		5 617	6 321	5 613	6 456	8 300	10 389		
Total	19 695	28 208	39 549		51 058	51 844	47 344	57 864	63 084	68 182		
Increase/(Decrease)								10 520	5 220	5 098		
Classification of payments												
Current payments	17 763	26 062	35 576		33 661	33 647	31 129	39 064	43 459	49 762		
<i>of which</i>												
Compensation of employees	11 030	12 545	16 356		17 866	17 952	16 574	21 047	22 462	23 764		
Goods and services	6 724	13 397	19 142		15 795	15 695	14 555	18 017	20 997	25 998		
Transfers and subsidies to:	1 501	1 636	1 478		5 236	5 236	4 649	6 331	7 271	7 725		
Provinces and municipalities	731	805	815		4 000	4 000	3 552	4 040	4 282	4 539		
Departmental agencies and accounts	-	-	293		1 236	1 236	1 097	2 291	2 989	3 186		
Universities and technikon	-	-	-		-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-		-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-		-	-	-	-	-	-		
Non-profit institutions	-	-	-		-	-	-	-	-	-		
Households	770	831	370		-	-	-	-	-	-		
Payments for capital assets	431	510	2 495		12 161	12 961	11 566	12 469	12 354	10 695		
<i>of which</i>												
Buildings and other fixed structures	-	-	-		11 700	12 400	11 010	11 700	11 700	10 000		
Machinery and equipment	417	501	431		461	561	556	769	654	695		
Total	19 695	28 208	39 549		51 058	51 844	47 344	57 864	63 084	68 182		
<i>Non-compensation of employees payments</i>	8 665	15 663	23 193		33 192	33 892	30 770	36 817	40 622	44 418		
<i>Non-compensation, non-capital assets payments</i>	8 234	15 153	20 698		21 031	20 931	19 204	24 348	28 268	33 723		

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TABLE A14.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Receipts	9 288 861	9 962 838	11 538 688	13 202 705	13 424 050	13 435 819	15 239 601	16 916 611	18 360 828					
Transfer receipts from National Equitable share	8 863 415	9 699 050	11 032 224	12 869 453	13 090 798	13 090 798	14 868 535	16 509 873	17 944 704					
Conditional grants	8 344 163	9 038 464	10 327 837	11 821 596	12 017 580	12 017 580	13 270 464	14 409 922	15 436 497					
Provincial own receipts	519 252	660 586	704 387	1 047 857	1 073 218	1 073 218	1 598 071	2 099 951	2 508 207					
	425 446	263 788	506 464	333 252	333 252	345 021	371 066	406 738	416 124					
Payments	9 217 104	9 901 179	11 534 752	13 202 704	13 672 500	13 364 092	15 239 601	16 916 611	18 360 828					
<i>of which: Contingency reserve</i>							57 527	46 768	40 540					
Social Services	7 039 081	7 712 907	9 061 881	10 350 599	10 765 388	10 635 785	12 119 882	13 688 882	14 939 394					
Education	3 732 278	3 996 307	4 416 079	4 831 150	4 910 855	4 896 446	5 331 228	5 691 258	5 972 868					
<i>of which</i>														
Compensation of employees	3 404 892	3 609 316	3 924 156	4 124 869	4 294 244	4 237 623	4 599 073	4 810 703	5 069 042					
Goods and services	213 728	262 736	276 202	458 164	383 065	408 616	455 068	582 514	585 076					
Transfers and subsidies	59 256	70 996	80 108	103 115	101 844	110 544	100 118	102 150	104 500					
Payments for capital assets	54 402	53 259	135 613	145 002	131 702	139 663	176 979	195 891	214 250					
Health	1 528 143	1 674 785	1 973 702	2 294 023	2 297 901	2 207 074	2 605 640	3 003 602	3 198 321					
<i>of which</i>														
Compensation of employees	1 081 520	1 158 856	1 276 204	1 479 116	1 479 682	1 405 938	1 605 622	1 777 858	1 881 078					
Goods and services	305 380	363 446	451 748	573 787	578 085	608 225	751 030	923 687	982 946					
Transfers and subsidies	65 418	40 378	48 094	53 809	54 103	45 435	63 211	68 382	68 382					
Payments for capital assets	75 825	112 105	197 656	187 311	186 031	147 476	196 520	238 846	265 915					
Social Development	1 778 660	2 041 815	2 672 100	3 225 426	3 556 632	3 532 265	4 183 014	4 994 022	5 768 205					
<i>of which</i>														
Compensation of employees	95 467	110 102	135 294	153 980	160 468	169 039	171 499	210 014	239 098					
Goods and services	35 424	126 239	167 471	155 179	184 137	173 852	239 263	327 481	376 827					
Transfers and subsidies	1 638 925	1 795 035	2 360 535	2 898 866	3 185 344	3 173 744	3 739 660	4 415 788	5 111 108					
Payments for capital assets	8 844	10 439	8 800	17 401	26 683	15 630	32 592	40 739	41 172					
Other functions	2 178 023	2 188 272	2 472 871	2 852 105	2 907 112	2 728 307	3 119 719	3 227 729	3 421 434					
<i>of which</i>														
Compensation of employees	756 857	851 328	880 816	1 084 083	1 069 732	1 019 936	1 153 974	1 231 223	1 315 610					
Goods and services	462 993	507 960	541 057	729 462	673 058	647 405	654 425	683 957	716 192					
Transfers and subsidies	537 426	603 403	766 032	379 467	796 932	717 395	930 710	960 109	1 018 056					
Payments for capital assets	420 747	225 581	284 966	659 093	367 390	343 571	380 610	352 440	371 576					
Classification of payments														
Compensation of employees	5 338 736	5 729 602	6 216 470	6 842 048	7 004 126	6 832 536	7 530 168	8 029 798	8 504 828					
Goods and services	1 017 525	1 260 381	1 436 478	1 916 592	1 818 345	1 838 098	2 099 776	2 517 639	2 661 041					
Transfers and subsidies	2 301 025	2 509 812	3 254 769	3 435 257	4 138 223	4 047 118	4 822 956	5 541 258	6 302 046					
Payments for capital assets	559 818	401 384	627 035	1 008 807	711 806	646 340	786 701	827 916	892 913					
Surplus/(Deficit)	71 757	61 659	3 936	1	(248 450)	71 727	-	-	-					

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TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS

R'000	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	8 863 415	9 699 050	11 032 224	12 869 453	13 090 798	13 090 798	13 090 798	13 090 798	13 090 798	14 868 535	16 509 873	17 944 704
Equitable share	8 344 163	9 038 464	10 327 837	11 821 596	12 017 580	12 017 580	12 017 580	12 017 580	12 017 580	13 270 464	14 409 922	15 436 497
Conditional grants	519 252	660 586	704 387	1 047 857	1 073 218	1 073 218	1 073 218	1 073 218	1 073 218	1 598 071	2 099 951	2 508 207
Agriculture	-	5 000	3 000	5 000	15 000	15 000	15 000	15 000	15 000	31 875	38 594	45 813
Education	52 362	58 463	68 689	98 762	98 762	98 762	98 762	98 762	98 762	82 430	89 988	106 798
Health	102 321	130 944	152 628	186 340	190 740	190 740	190 740	190 740	190 740	274 982	337 853	383 964
Housing	272 632	271 941	313 050	355 974	355 974	355 974	355 974	355 974	355 974	429 858	470 237	498 451
National Treasury	27 000	80 536	135 086	204 479	204 479	204 479	204 479	204 479	204 479	288 366	321 135	354 373
Provincial and Local Government	10 945	16 000	25 271	22 681	22 681	22 681	22 681	22 681	22 681	23 689	2 542	2 694
Social Development	4 233	97 702	6 663	174 621	185 582	185 582	185 582	185 582	185 582	465 871	836 932	1 111 774
Other	49 759	-	-	-	-	-	-	-	-	1 000	2 670	4 340
Provincial own receipts	425 446	263 788	506 464	333 252	333 252	333 252	333 252	333 252	333 252	371 066	406 738	416 124
Tax receipts	108 997	112 741	123 973	143 693	143 693	143 693	143 693	143 693	143 693	160 409	193 176	206 856
Casino taxes	16 162	29 494	30 381	24 000	24 000	24 000	24 000	24 000	24 000	21 840	24 024	25 025
Motor vehicle licenses	92 835	83 247	93 592	115 954	115 954	115 954	115 954	115 954	115 954	131 901	161 816	174 467
Horse racing	-	-	-	2 290	2 290	2 290	2 290	2 290	2 290	4 680	5 148	5 152
Other taxes	-	-	-	1 449	1 449	1 449	1 449	1 449	1 449	1 988	2 188	2 212
Non-tax receipts	316 449	70 799	184 255	189 559	189 559	189 559	189 559	189 559	189 559	187 877	185 722	193 268
Sale of goods and services other than capital assets	316 449	46 250	148 210	166 559	166 559	166 559	166 559	166 559	166 559	158 877	156 722	162 818
Fines, penalties and forfeits	-	24 549	36 045	24 000	24 000	24 000	24 000	24 000	24 000	-	29 000	30 450
Interest, dividends and rent on land	-	-	567	-	-	-	-	-	-	-	-	-
Transfers received	-	124	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	80 124	197 669	-	-	-	-	-	-	22 780	27 840	16 000
Total	9 288 861	9 962 838	11 538 688	13 202 705	13 424 050	13 424 050	13 424 050	13 424 050	13 424 050	15 239 601	16 916 611	18 360 828
Increase/(Decrease)	-	-	-	1 803 782	1 677 010	1 677 010	1 677 010	1 677 010	1 677 010	1 803 782	1 677 010	1 444 217

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TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
R000											
Education	3 732 278	3 996 307	4 416 079	4 831 150	4 910 855	4 896 446	5 331 228	4 896 446	5 691 258	5 972 868	
Health	1 528 143	1 674 785	1 973 702	2 294 023	2 297 901	2 207 074	2 605 640	2 207 074	3 003 602	3 198 321	
Social Services, Arts, Culture And Sport	1 778 660	2 041 815	2 672 100	3 225 426	3 566 632	3 532 265	4 183 014	3 532 265	4 994 022	5 768 205	
Premier	90 459	104 996	132 206	130 365	138 015	134 032	144 536	134 032	148 125	154 928	
Provincial Legislature	30 209	35 988	40 215	55 442	57 492	55 142	85 111	55 142	75 918	81 439	
Safety And Liaison	80 889	95 939	109 755	159 741	176 593	169 300	187 441	169 300	191 043	202 468	
Economic Development And Tourism	160 183	222 449	181 421	250 868	233 127	237 359	211 877	237 359	233 727	237 391	
Finance	497 900	476 338	509 225	509 418	519 479	420 041	583 377	420 041	620 285	664 957	
Developmental Local Government And Housing	418 358	452 194	589 290	585 416	594 294	571 230	596 999	571 230	569 626	591 880	
Roads And Public Works	673 555	531 004	611 795	755 952	823 508	805 081	838 986	805 081	890 523	950 215	
Agriculture, Conservation And Environment	219 720	262 277	289 289	327 687	331 296	317 877	394 003	317 877	430 578	475 401	
Contingency Reserve	-	-	-	58 723	14 758	-	57 527	-	46 768	40 540	
Total	9 217 104	9 901 179	11 534 752	13 202 704	13 672 500	13 364 092	15 239 601	13 364 092	16 916 611	18 360 828	
Increase/(Decrease)											
Classification of payments											
Current payments	6 356 261	6 989 983	7 652 948	8 758 640	8 822 471	8 670 634	9 629 944	8 670 634	10 547 437	11 165 869	
<i>of which</i>											
Compensation of employees	5 338 736	5 729 602	6 216 470	6 842 048	7 004 126	6 832 536	7 530 168	6 832 536	8 029 798	8 504 828	
Goods and services	1 017 525	1 260 381	1 436 478	1 916 592	1 818 345	1 838 098	2 089 776	1 838 098	2 517 639	2 661 041	
Transfers and subsidies to:	2 301 025	2 509 812	3 254 769	3 435 257	4 138 223	4 047 118	4 822 956	4 047 118	5 541 258	6 302 046	
Provinces and municipalities	89 479	88 121	64 883	49 908	75 209	71 636	67 901	71 636	55 760	67 025	
Departmental agencies and accounts	114 526	99 143	115 168	148 378	165 610	157 528	201 126	157 528	206 029	239 375	
Universities and technikon	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	201 044	295 876	403 389	382 308	386 274	404 109	400 618	404 109	395 260	396 096	
Foreign governments and international organisations	15 126	23 875	24 467	85 107	89 016	81 473	80 016	81 473	103 420	105 538	
Non-profit institutions	1 880 850	2 002 797	2 646 862	2 769 556	3 422 114	3 332 371	4 073 295	3 332 371	4 780 789	5 494 012	
Households	559 818	401 384	627 035	1 008 807	711 806	646 340	786 701	646 340	827 916	892 913	
Payments for capital assets											
<i>of which</i>											
Buildings and other fixed structures	417 726	285 094	486 238	838 357	506 008	459 700	606 081	459 700	603 909	638 542	
Machinery and equipment	142 151	116 290	140 607	161 950	196 383	179 340	180 120	179 340	223 507	253 871	
Land and subsoil assets	(59)	-	190	8 500	9 415	7 301	500	7 301	500	500	
Total	9 217 104	9 901 179	11 534 752	13 202 704	13 672 500	13 364 092	15 239 601	13 364 092	16 916 611	18 360 828	
<i>Non-compensation of employees payments</i>	3 878 368	4 171 577	5 318 282	6 360 656	6 668 374	6 531 556	7 709 433	6 531 556	8 886 813	9 856 000	
<i>Non-compensation, non-capital assets payments</i>	3 318 550	3 770 193	4 691 247	5 351 849	5 956 568	5 885 215	6 922 732	5 885 215	8 058 897	8 963 087	

NORTH WEST

TABLE A14.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	189 144	254 704	312 906	305 880	297 601	312 906	305 880	305 301	329 897	343 946	343 946	362 692		
Public Ordinary School Education	3 262 097	3 409 280	4 134 446	4 265 707	3 785 788	4 134 446	4 265 707	4 258 648	4 609 005	4 929 295	4 929 295	5 155 387		
Independent School Subsidies	3 841	3 918	5 000	5 000	4 426	5 000	5 000	3 533	5 500	6 000	6 000	6 500		
Public Special School Education	58 828	65 619	76 061	68 115	70 497	76 061	68 115	67 974	79 555	83 400	83 400	88 658		
Further Education and Training	53 274	57 054	66 823	56 208	70 705	66 823	56 208	53 840	71 808	75 746	75 746	80 256		
Adult Basic Education and Training	52 211	58 138	52 741	54 641	53 664	52 741	54 641	54 243	58 278	58 278	58 278	62 499		
Early Childhood Development	92 507	128 130	137 353	108 827	107 033	137 353	108 827	107 259	110 079	121 702	121 702	134 312		
Auxiliary and Associated Services	20 376	19 464	45 820	39 477	26 365	45 820	39 477	38 648	70 193	72 891	72 891	82 564		
Special Functions	-	-	-	7 000	-	-	7 000	7 000	-	-	-	-	-	
Total	3 732 278	3 996 307	4 831 150	4 910 855	4 416 079	4 831 150	4 910 855	4 896 446	5 331 228	5 691 258	5 691 258	5 972 868		
Increase/(Decrease)														
Classification of payments														
Current payments	3 618 620	3 872 052	4 583 033	4 677 309	4 200 358	4 583 033	4 677 309	4 646 239	5 054 131	5 393 217	5 393 217	5 654 118		
<i>of which</i>														
Compensation of employees	3 404 892	3 609 316	4 124 869	4 294 244	3 924 156	4 124 869	4 294 244	4 237 823	4 599 073	4 810 703	4 810 703	5 069 042		
Goods and services	213 728	262 736	458 164	363 065	276 202	458 164	363 065	408 616	455 058	582 514	582 514	585 076		
Transfers and subsidies to:	59 256	70 996	103 115	101 844	80 108	103 115	101 844	110 544	100 118	102 150	102 150	104 500		
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-		
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	59 256	70 996	103 115	101 844	80 108	103 115	101 844	110 544	100 118	102 150	102 150	104 500		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-		
Households	-	-	-	-	-	-	-	-	-	-	-	-		
Payments for capital assets	54 402	53 259	145 002	131 702	135 613	145 002	131 702	139 663	176 979	195 891	195 891	214 250		
<i>of which</i>														
Buildings and other fixed structures	43 121	40 589	120 800	110 800	118 740	120 800	110 800	116 735	150 189	167 391	167 391	173 000		
Machinery and equipment	11 281	12 670	24 202	20 902	16 873	24 202	20 902	22 928	26 790	28 500	28 500	41 250		
Total	3 732 278	3 996 307	4 831 150	4 910 855	4 416 079	4 831 150	4 910 855	4 896 446	5 331 228	5 691 258	5 691 258	5 972 868		
<i>Non-compensation of employees payments</i>	327 386	386 991	706 281	616 611	491 923	706 281	616 611	658 823	732 155	880 555	880 555	903 826		
<i>Non-compensation, non-capital assets payments</i>	272 984	333 732	561 279	484 909	356 310	561 279	484 909	519 160	555 176	684 664	684 664	689 576		

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TABLE A14.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates		
R'000												
Administration	70 130	69 152	75 031	103 969	103 969	99 995	119 645	131 723	133 903			
District Health Services	918 396	935 666	1 073 249	1 201 130	1 198 987	1 203 213	1 380 596	1 590 269	1 694 351			
Emergency Medical Services	-	33 898	42 407	96 609	96 609	83 606	91 651	111 408	119 629			
Provincial Hospital Services	445 767	479 798	532 072	639 823	613 100	605 316	687 232	829 007	870 948			
Health Sciences and Training	33 010	35 619	46 765	63 891	63 891	59 009	90 816	97 607	104 503			
Health Care Support Services	34 590	49 831	57 564	70 290	71 290	71 880	68 520	72 022	91 297			
Health Facilities Management	26 250	70 821	146 614	118 566	150 055	84 055	167 180	171 566	183 690			
Total	1 528 143	1 674 785	1 973 702	2 294 023	2 297 901	2 207 074	2 605 640	3 003 602	3 198 321			
Increase/(Decrease)							398 566	397 962	194 719			
Classification of payments												
Current payments	1 386 900	1 522 302	1 727 952	2 052 903	2 057 767	2 014 163	2 356 652	2 701 545	2 864 024			
<i>of which</i>												
Compensation of employees	1 081 520	1 158 856	1 276 204	1 479 116	1 479 682	1 405 938	1 605 622	1 777 858	1 881 078			
Goods and services	305 380	363 446	451 748	573 787	578 085	608 225	751 030	923 687	982 946			
Transfers and subsidies to:	65 418	40 378	48 094	53 809	54 103	45 435	52 468	63 211	68 382			
Provinces and municipalities	62 683	28 819	17 250	22 536	22 536	19 106	22 268	22 467	23 541			
Departmental agencies and accounts	-	-	-	10 000	10 000	8 478	10 000	10 000	10 000			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	2 735	138	837	5 623	5 623	5 294	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	11 421	701	15 650	15 944	12 557	20 200	30 744	34 041			
Households	-	-	29 306	-	-	-	-	-	-			
Payments for capital assets	75 825	112 105	197 656	187 311	186 031	147 476	196 520	238 846	265 915			
<i>of which</i>												
Buildings and other fixed structures	26 250	65 381	158 270	118 566	118 235	84 201	133 721	136 585	148 690			
Machinery and equipment	49 575	46 724	39 386	68 745	67 796	63 275	62 799	102 261	117 225			
Total	1 528 143	1 674 785	1 973 702	2 294 023	2 297 901	2 207 074	2 605 640	3 003 602	3 198 321			
<i>Non-compensation of employees payments</i>	446 623	515 929	697 498	814 907	818 219	801 136	1 000 018	1 225 744	1 317 243			
<i>Non-compensation, non-capital assets payments</i>	370 798	403 824	499 842	627 596	632 188	653 660	803 498	986 898	1 051 328			

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TABLE A14.6: SOCIAL SERVICES, ARTS, CULTURE AND SPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		
R'000											
Social Services	1 717 854	1 975 646	2 615 643	3 147 734	3 479 114	3 456 354	4 046 007	4 838 964	5 593 700		
Administration	3 169	22 108	36 047	38 597	42 505	41 750	81 632	93 682	97 226		
Social Assistance	1 693 851	1 821 437	2 399 470	2 864 827	3 192 338	3 182 399	3 763 230	4 512 357	5 258 739		
Social Welfare Services	777	38 773	50 510	80 739	77 352	75 640	119 375	145 302	144 308		
Development and Support Services	4	923	4 257	65 905	62 905	56 236	81 770	87 613	93 427		
Development and Maintenance	19 321	3 579	13 250	12 000	11 040	7 766	-	-	-		
District and Service Office Coordination	60 806	66 169	112 109	85 666	92 974	92 563	-	-	-		
Arts, Culture and Sport											
Administration	-	-	56 457	77 692	77 518	75 911	137 007	155 058	174 505		
Cultural Affairs	39 953	43 147	39 294	55 810	57 386	57 709	23 256	16 737	20 435		
Library and Information Services	20 853	23 022	17 163	21 882	20 132	18 202	27 907	32 483	34 330		
Sport and Recreation							39 805	48 570	55 984		
Total	1 778 660	2 041 815	2 672 100	3 225 426	3 556 632	3 532 265	4 183 014	4 994 022	5 768 205		
Increase/(Decrease)							650 749	811 008	774 183		
Classification of payments											
Current payments	130 891	236 341	302 765	309 159	344 605	342 891	410 762	537 495	615 925		
<i>of which</i>											
Compensation of employees	95 467	110 102	135 294	153 980	160 468	169 039	171 499	210 014	239 098		
Goods and services	35 424	126 239	167 471	155 179	184 137	173 852	239 263	327 481	376 827		
Transfers and subsidies to:	1 638 925	1 795 035	2 360 535	2 898 866	3 185 344	3 173 744	3 739 660	4 415 788	5 111 108		
Provinces and municipalities	2 825	-	-	7 000	5 355	4 969	8 000	8 500	8 620		
Departmental agencies and accounts	21 710	21 710	25 565	22 765	22 765	21 123	26 415	27 915	29 415		
Universities and technicians	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	5 321	43 130	37 224	44 224	46 211	45 719	55 029	60 844	67 098		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	1 242	3 199	16 833	60 588	59 340	56 149	19 470	20 718	20 205		
Households	1 607 827	1 726 996	2 280 913	2 764 289	3 051 673	3 045 784	3 630 746	4 297 811	4 985 770		
Payments for capital assets	8 844	10 439	8 800	17 401	26 683	15 630	32 592	40 739	41 172		
<i>of which</i>											
Buildings and other fixed structures	4 000	634	-	10 000	10 000	6 799	15 000	20 000	20 000		
Machinery and equipment	4 844	9 805	8 800	7 401	16 683	8 831	17 592	20 739	21 172		
Total	1 778 660	2 041 815	2 672 100	3 225 426	3 556 632	3 532 265	4 183 014	4 994 022	5 768 205		
<i>Non-compensation of employees payments</i>	1 683 193	1 931 713	2 536 806	3 071 446	3 396 164	3 363 226	4 011 515	4 784 008	5 529 107		
<i>Non-compensation, non-capital assets payments</i>	1 674 349	1 921 274	2 528 006	3 054 045	3 369 481	3 347 596	3 978 923	4 743 269	5 487 935		

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TABLE A14.7: DEVELOPMENTAL LOCAL GOVERNMENT AND HOUSING ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	21 667	38 176	20 723	30 246	30 335	28 161	39 366	42 282	46 086			
Developmental Local Government	119 066	72 236	93 782	69 456	72 702	73 675	74 509	64 289	76 704			
Housing Branch	357 167	365 926	394 720	409 716	416 442	318 205	469 502	513 714	542 167			
Total	497 900	476 338	509 225	509 418	519 479	420 041	583 377	620 285	664 957			
Increase/(Decrease)							163 336	36 908	44 672			
Classification of payments												
Current payments	148 973	102 470	101 791	91 426	85 422	76 753	91 951	102 310	110 211			
<i>of which</i>												
Compensation of employees	99 736	52 205	52 610	65 132	59 971	53 677	69 416	76 944	86 947			
Goods and services	49 237	50 265	49 181	26 294	25 451	23 076	22 535	25 366	23 264			
Transfers and subsidies to:	277 437	318 285	371 256	40 372	423 342	334 832	468 691	498 030	533 315			
Provinces and municipalities	23 971	59 302	47 383	20 372	47 068	47 319	37 633	24 793	34 864			
Departmental agencies and accounts	-	-	-	20 000	20 000	15 282	-	-	-			
Universities and technikon	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	15 598	-	-	-	-	-	1 200	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	237 868	258 963	323 873	-	356 274	272 230	429 858	473 237	498 451			
Payments for capital assets	71 490	55 583	36 178	377 620	10 715	8 456	22 735	19 945	21 431			
<i>of which</i>												
Buildings and other fixed structures	68 384	54 032	33 844	367 420	-	-	20 775	18 730	20 456			
Machinery and equipment	3 106	1 551	2 334	2 200	1 800	1 644	1 960	1 215	975			
Total	497 900	476 338	509 225	509 418	519 479	420 041	583 377	620 285	664 957			
<i>Non-compensation of employees payments</i>	<i>398 164</i>	<i>424 133</i>	<i>456 615</i>	<i>444 286</i>	<i>459 508</i>	<i>366 364</i>	<i>513 961</i>	<i>543 341</i>	<i>578 010</i>			
<i>Non-compensation, non-capital assets payments</i>	<i>326 674</i>	<i>368 550</i>	<i>420 437</i>	<i>66 666</i>	<i>448 793</i>	<i>357 908</i>	<i>491 226</i>	<i>523 396</i>	<i>556 579</i>			

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TABLE A14.8: AGRICULTURE, CONSERVATION AND ENVIRONMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2000/01	2001/02	2002/03	2003/04		2006/07			
		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome			
R'000						Medium-term estimates			
Administration	-	-	-	4 986	5 971	5 049	6 061	7 120	8 204
Developmental Services	111 091	157 278	175 762	194 786	166 337	164 806	218 681	243 564	273 123
Regulatory Services	43 710	46 802	56 043	60 352	91 495	80 738	96 359	102 800	105 532
Operational Services	64 919	58 197	57 484	67 533	67 493	67 484	72 902	77 094	88 542
Total	219 720	262 277	289 289	327 657	331 296	317 877	394 003	430 578	475 401
Increase/(Decrease)									
Classification of payments									
Current payments	185 761	239 837	265 128	300 802	302 525	290 019	312 580	333 892	352 264
<i>of which</i>									
Compensation of employees	152 901	190 660	210 961	224 853	231 045	221 530	240 368	255 108	266 930
Goods and services	32 860	49 177	54 167	75 949	71 480	68 489	72 212	78 784	85 334
Transfers and subsidies to:	28 874	16 985	17 595	18 581	20 535	20 326	73 097	88 994	114 725
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 874	16 985	17 595	18 581	20 535	20 326	73 097	88 994	114 725
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 085	5 455	6 566	8 274	8 236	7 532	8 326	7 692	8 412
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	-	-	90	-	-
Machinery and equipment	5 085	5 455	6 566	8 274	8 236	7 532	8 236	7 692	8 412
Total	219 720	262 277	289 289	327 657	331 296	317 877	394 003	430 578	475 401
<i>Non-compensation of employees payments</i>	<i>66 819</i>	<i>71 617</i>	<i>78 328</i>	<i>102 804</i>	<i>100 251</i>	<i>96 947</i>	<i>153 635</i>	<i>175 470</i>	<i>208 471</i>
<i>Non-compensation, non-capital assets payments</i>	<i>61 734</i>	<i>66 162</i>	<i>71 762</i>	<i>94 530</i>	<i>92 015</i>	<i>88 815</i>	<i>145 309</i>	<i>167 778</i>	<i>200 059</i>

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TABLE A14.9: ROADS AND PUBLIC WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	204 769	95 540	75 891	120 828	122 184	119 089	77 842	83 408	83 408	89 118				
Public Works	24 590	41 010	75 250	62 888	63 331	61 946	83 869	86 492	86 492	89 277				
Roads Infrastructure	252 318	103 323	149 114	136 352	199 042	194 691	232 656	253 479	253 479	270 683				
Regional Operations	186 223	285 358	311 540	435 884	438 951	429 355	444 619	467 144	467 144	501 137				
CBPWP	5 655	5 773	-	-	-	-	-	-	-	-				
Total	673 555	531 004	611 795	755 952	823 508	805 081	838 986	890 523	890 523	950 215				
Increase/(Decrease)														
Classification of payments														
Current payments	347 997	397 410	412 898	582 450	573 125	560 201	599 894	628 551	628 551	675 121				
of which														
Compensation of employees	238 712	285 312	297 658	375 447	377 979	369 424	390 065	409 852	409 852	435 479				
Goods and services	109 285	112 098	115 240	207 003	195 146	190 777	209 829	218 699	218 699	239 642				
Transfers and subsidies to:	19 011	1 863	-	-	-	-	-	-	-	-				
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-				
Universities and technicians	-	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	3 830	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	-	-	-	-	-	-	-	-	-	-				
Households	15 181	1 863	-	-	-	-	-	-	-	-				
Payments for capital assets	306 547	131 731	198 897	173 502	250 383	244 880	239 092	261 972	261 972	275 094				
of which														
Buildings and other fixed structures	275 971	124 458	175 384	162 438	231 538	226 476	223 193	244 275	244 275	255 856				
Machinery and equipment	30 635	7 273	23 323	10 564	18 345	17 914	15 399	17 197	17 197	18 738				
Land and subsoil assets	(59)	-	190	500	500	489	500	500	500	500				
Total	673 555	531 004	611 795	755 952	823 508	805 081	838 986	890 523	890 523	950 215				
<i>Non-compensation of employees payments</i>	434 843	245 692	314 137	380 505	445 529	435 657	448 921	480 671	480 671	514 736				
<i>Non-compensation, non-capital assets payments</i>	128 296	113 961	115 240	207 003	195 146	190 777	209 829	218 699	218 699	239 642				

NORTH WEST

TABLE A14.10: TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R'000														
Administration	141 415	70 571	72 483	72 853	71 631	56 410	75 395	77 028	75 733	77 028	75 733	77 028	77 028	77 028
Statutory Taxi Registrar	-	-	-	-	-	-	6 513	7 164	6 590	7 164	6 590	7 164	7 164	7 164
Traffic and Road Safety	49 742	72 469	87 256	131 132	131 632	124 112	134 492	141 862	141 862	141 862	141 862	141 862	141 862	141 862
Land and Air Transport Services	130 178	217 422	346 677	296 943	291 743	304 231	295 254	284 422	276 052	284 422	276 052	284 422	284 422	284 422
Community-based Programme	97 023	91 732	82 874	84 488	99 288	86 477	85 345	72 226	69 399	72 226	69 399	72 226	72 226	72 226
Total	418 358	452 194	589 290	585 416	594 294	571 230	596 999	591 880	569 626	591 880	569 626	591 880	591 880	591 880
Increase/(Decrease)							25 769	22 254	(27 373)					
Classification of payments														
Current payments	271 437	264 644	283 788	325 316	319 348	291 302	326 280	362 596	331 634	362 596	331 634	362 596	362 596	362 596
of which														
Compensation of employees	146 951	173 472	141 276	173 822	173 945	158 201	180 694	210 426	193 580	210 426	193 580	210 426	210 426	210 426
Goods and services	124 486	91 172	142 512	151 494	145 403	133 101	145 586	152 170	138 054	152 170	138 054	152 170	152 170	152 170
Transfers and subsidies to:	121 947	176 041	285 220	229 346	232 596	242 552	244 271	224 498	232 266	224 498	232 266	224 498	224 498	224 498
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 643	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	114 304	176 041	285 220	229 346	232 596	242 552	244 271	224 498	232 266	224 498	232 266	224 498	224 498	224 498
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	24 974	11 509	20 282	30 754	42 350	37 376	26 448	4 786	5 726	4 786	5 726	4 786	4 786	4 786
of which														
Buildings and other fixed structures	-	-	-	19 000	21 500	18 726	17 880	-	-	-	-	-	-	-
Machinery and equipment	24 974	11 509	20 282	11 754	20 850	18 650	8 568	4 786	5 726	4 786	5 726	4 786	4 786	4 786
Total	418 358	452 194	589 290	585 416	594 294	571 230	596 999	591 880	569 626	591 880	569 626	591 880	591 880	591 880
<i>Non-compensation of employees payments</i>	271 407	278 722	448 014	411 594	420 349	413 029	416 305	381 454	376 046	381 454	376 046	381 454	381 454	381 454
<i>Non-compensation, non-capital assets payments</i>	246 433	267 213	427 732	380 840	377 999	375 653	389 857	376 668	370 320	376 668	370 320	376 668	376 668	376 668

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TABLE A15.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R'000	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
Receipts	11 908 033	13 040 833	14 429 834	15 979 294	16 454 698	16 537 969	17 978 703	19 535 755	21 103 971	19 535 755	21 103 971	19 535 755	21 103 971	19 535 755	21 103 971
Transfer receipts from National	11 143 301	12 085 863	13 314 411	14 963 624	15 218 458	15 218 458	16 883 971	18 414 672	19 927 332	18 414 672	19 927 332	18 414 672	19 927 332	18 414 672	19 927 332
Equitable share	9 440 643	10 056 487	11 294 254	12 691 961	12 903 816	12 903 816	14 319 814	15 627 650	16 824 969	15 627 650	16 824 969	15 627 650	16 824 969	15 627 650	16 824 969
Conditional grants	1 702 658	2 029 376	2 020 157	2 271 663	2 314 642	2 314 642	2 564 157	2 787 022	3 102 363	2 787 022	3 102 363	2 787 022	3 102 363	2 787 022	3 102 363
Provincial own receipts	764 732	954 970	1 115 423	1 015 670	1 236 240	1 319 511	1 094 732	1 121 083	1 176 639	1 121 083	1 176 639	1 121 083	1 176 639	1 121 083	1 176 639
Payments	11 513 256	12 517 073	14 505 219	16 413 812	16 752 482	16 364 330	18 344 872	19 658 436	21 217 204	19 658 436	21 217 204	19 658 436	21 217 204	19 658 436	21 217 204
<i>of which: Contingency reserve</i>							52 500	52 500	55 230	52 500	55 230	52 500	55 230	52 500	55 230
Social Services	9 746 948	10 494 666	11 909 170	13 526 735	13 746 482	13 647 068	15 106 508	16 200 554	17 436 332	16 200 554	17 436 332	16 200 554	17 436 332	16 200 554	17 436 332
Education	4 093 512	4 402 227	4 810 615	5 271 353	5 270 231	5 292 956	5 688 712	6 005 902	6 288 678	6 005 902	6 288 678	6 005 902	6 288 678	6 005 902	6 288 678
<i>of which</i>															
Compensation of employees	3 566 971	3 715 544	3 959 554	4 323 562	4 331 062	4 316 446	4 626 271	4 856 641	5 063 028	4 856 641	5 063 028	4 856 641	5 063 028	4 856 641	5 063 028
Goods and services	274 514	329 487	436 055	484 355	459 929	468 792	497 655	623 102	658 035	623 102	658 035	623 102	658 035	623 102	658 035
Transfers and subsidies	194 409	268 012	306 973	340 952	352 596	373 796	371 522	397 310	430 984	397 310	430 984	397 310	430 984	397 310	430 984
Payments for capital assets	53 132	85 754	104 005	118 958	123 118	130 453	159 245	124 681	132 244	124 681	132 244	124 681	132 244	124 681	132 244
Health	3 443 862	3 708 061	3 958 378	4 479 425	4 571 334	4 566 352	4 946 270	5 199 709	5 518 923	5 199 709	5 518 923	5 199 709	5 518 923	5 199 709	5 518 923
<i>of which</i>															
Compensation of employees	2 065 549	2 213 463	2 370 274	2 588 630	2 529 254	2 497 658	2 896 840	2 948 776	3 059 643	2 948 776	3 059 643	2 948 776	3 059 643	2 948 776	3 059 643
Goods and services	813 038	883 559	1 053 917	1 315 279	1 413 485	1 505 801	1 416 606	1 582 952	1 732 872	1 582 952	1 732 872	1 582 952	1 732 872	1 582 952	1 732 872
Transfers and subsidies	430 043	426 089	412 613	427 591	456 274	401 594	381 330	401 673	422 905	401 673	422 905	401 673	422 905	401 673	422 905
Payments for capital assets	133 595	181 591	119 347	167 925	172 321	161 299	251 494	266 308	303 503	266 308	303 503	266 308	303 503	266 308	303 503
Social Development	2 209 574	2 384 378	3 140 177	3 775 957	3 904 917	3 787 760	4 501 526	4 994 943	5 628 731	4 994 943	5 628 731	4 994 943	5 628 731	4 994 943	5 628 731
<i>of which</i>															
Compensation of employees	115 075	128 503	146 826	176 923	176 923	171 126	219 100	231 574	245 150	231 574	245 150	231 574	245 150	231 574	245 150
Goods and services	87 242	97 186	134 628	196 403	189 462	184 149	266 207	273 466	285 683	273 466	285 683	273 466	285 683	273 466	285 683
Transfers and subsidies	1 998 821	2 150 225	2 856 053	3 396 107	3 532 008	3 426 140	4 003 669	4 480 247	5 092 763	4 480 247	5 092 763	4 480 247	5 092 763	4 480 247	5 092 763
Payments for capital assets	8 436	8 464	2 423	6 524	6 524	6 344	12 550	9 656	5 135	9 656	5 135	9 656	5 135	9 656	5 135
Other functions	1 766 308	2 022 407	2 596 049	2 887 077	3 006 000	2 717 262	3 238 364	3 457 882	3 780 872	3 457 882	3 780 872	3 457 882	3 780 872	3 457 882	3 780 872
<i>of which</i>															
Compensation of employees	392 997	446 430	510 949	683 542	658 287	616 080	801 056	863 312	904 601	863 312	904 601	863 312	904 601	863 312	904 601
Goods and services	506 245	572 640	726 079	904 588	878 466	824 879	1 112 792	1 109 140	1 139 239	1 109 140	1 139 239	1 109 140	1 139 239	1 109 140	1 139 239
Transfers and subsidies	506 393	546 946	761 045	732 159	843 122	661 292	742 129	753 535	790 015	753 535	790 015	753 535	790 015	753 535	790 015
Payments for capital assets	359 496	455 384	597 252	566 354	625 204	614 077	582 156	731 648	946 768	731 648	946 768	731 648	946 768	731 648	946 768
Classification of payments															
Compensation of employees	6 140 592	6 503 940	6 987 603	7 752 667	7 695 526	7 601 311	8 543 267	8 900 303	9 272 422	8 900 303	9 272 422	8 900 303	9 272 422	8 900 303	9 272 422
Goods and services	1 681 039	1 882 872	2 350 679	2 900 625	2 941 342	2 983 621	3 293 260	3 588 660	3 815 829	3 588 660	3 815 829	3 588 660	3 815 829	3 588 660	3 815 829
Transfers and subsidies	3 129 666	3 391 272	4 336 684	4 866 809	5 184 000	4 862 822	5 498 650	6 032 765	6 736 667	6 032 765	6 736 667	6 032 765	6 736 667	6 032 765	6 736 667
Payments for capital assets	554 659	731 193	823 027	859 761	927 167	912 173	1 005 445	1 132 293	1 387 650	1 132 293	1 387 650	1 132 293	1 387 650	1 132 293	1 387 650
Surplus/(Deficit)	394 777	523 760	(75 385)	(434 518)	(297 784)	173 639	(366 169)	(122 681)	(113 233)	(122 681)	(113 233)	(122 681)	(113 233)	(122 681)	(113 233)

WESTERN CAPE

TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS

R'000	2000/01			2001/02			2002/03			2003/04			2004/05			2005/06			2006/07		
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			Medium-term estimates			Medium-term estimates		
Transfer receipts from National	11 143 301	12 085 863	13 314 411	14 963 624	15 218 458	15 218 458	16 983 971	18 414 672	19 927 332												
Equitable share	9 440 643	10 056 487	11 294 254	12 691 961	12 903 816	12 903 816	14 319 814	15 627 650	16 824 969												
Conditional grants	1 702 658	2 029 376	2 020 157	2 271 663	2 314 642	2 314 642	2 564 157	2 787 022	3 102 363												
Agriculture	-	878	1 300	1 800	1 800	1 800	1 7265	19 706	23 648												
Education	42 799	48 837	58 934	65 484	65 484	65 484	47 160	51 311	60 160												
Health	1 288 214	1 377 995	1 442 970	1 518 097	1 519 097	1 519 097	1 596 268	1 638 630	1 761 901												
Housing	350 976	336 992	392 110	436 782	436 782	436 782	460 345	459 041	486 584												
National Treasury	8 666	67 524	96 210	145 190	145 190	145 190	205 125	228 847	252 987												
Provincial and Local Government	5 420	20 000	25 343	24 021	51 234	51 234	23 558	3 738	3 962												
Social Development	6 583	177 150	3 290	80 289	95 055	95 055	213 436	383 079	508 781												
Other	-	-	-	-	-	-	1 000	2 670	4 340												
Provincial own receipts	764 732	954 970	1 115 423	1 015 670	1 236 240	1 236 240	1 094 732	1 121 083	1 176 639												
Tax receipts	391 724	569 793	665 117	721 100	760 570	760 570	771 293	820 300	875 626												
Casino taxes	21 654	85 630	111 079	106 000	125 070	125 070	98 000	107 000	120 000												
Motor vehicle licenses	339 166	455 588	528 636	600 791	618 791	618 791	668 903	698 823	741 149												
Horseraising	27 733	24 795	21 345	10 300	12 700	12 700	10 300	10 300	10 300												
Other taxes	3 171	3 780	4 057	4 009	4 009	4 009	4 090	4 177	4 177												
Non-tax receipts	325 903	347 916	427 151	282 571	438 911	438 911	286 580	263 283	263 511												
Sale of goods and services other than capital assets	168 526	156 081	168 643	142 559	191 252	191 252	191 440	199 460	218 074												
Fines, penalties and forfeits	2 188	1 807	2 349	1 856	1 856	1 856	350	350	350												
Interest, dividends and rent on land	155 189	190 028	256 159	138 156	245 803	245 803	94 790	63 473	45 087												
Transfers received	8 110	10 998	9 696	8 215	8 215	8 215	8 901	9 124	9 124												
Sales of capital assets	4 355	2 582	3 784	19	22 279	22 279	24 020	24 020	24 022												
Financial transactions in assets and liabilities	34 640	23 681	9 675	3 765	6 265	6 265	3 938	4 356	4 356												
Total	11 908 033	13 040 833	14 429 834	15 979 294	16 454 698	16 454 698	17 978 703	19 535 755	21 103 971												
Increase/(Decrease)							1 440 734	1 557 052	1 568 216												

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TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS

Department	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R000												
Education	4 093 512	4 402 227	4 810 615	5 270 231	5 292 956	5 271 353	5 270 231	5 292 956	5 658 712	6 005 902	6 288 678	
Health	3 443 862	3 708 061	3 958 378	4 479 425	4 566 352	4 479 425	4 471 334	4 566 352	4 946 270	5 199 709	5 518 923	
Social Services And Poverty Alleviation	2 209 574	2 384 378	3 140 177	3 775 957	3 787 760	3 775 957	3 904 917	3 787 760	4 501 526	4 994 943	5 628 731	
Provincial Administration	206 810	287 363	335 762	308 775	313 722	308 775	326 230	313 722	308 932	302 192	311 913	
Provincial Parliament	33 034	30 557	35 227	43 260	41 004	43 260	43 260	41 004	46 861	51 210	54 786	
Provincial Treasury	37 277	48 464	56 267	103 437	64 635	103 437	103 437	64 635	113 686	115 008	117 442	
Community Safety	50 335	98 235	118 751	140 443	141 187	140 443	141 330	141 187	151 436	156 256	160 296	
Housing	390 475	380 979	434 071	517 651	370 619	517 651	538 733	370 619	551 885	555 039	585 130	
Environmental Affairs And Development Planning	79 313	92 521	120 379	122 682	123 661	122 682	123 661	123 661	135 035	140 033	144 771	
Transport And Public Works	736 371	793 916	1 058 884	1 113 534	1 170 758	1 113 534	1 193 160	1 170 758	1 285 907	1 501 023	1 745 454	
Agriculture	97 791	118 519	136 571	190 216	181 710	190 216	192 818	181 710	242 081	246 168	254 101	
Local Government	21 458	31 179	49 038	65 732	56 073	65 732	80 641	56 073	76 374	54 247	55 770	
Economic Development And Tourism	30 371	50 815	142 621	119 404	122 455	119 404	124 576	122 455	118 328	122 492	128 206	
Cultural Affairs And Sport	83 073	89 859	108 478	137 401	134 477	137 401	138 154	134 477	155 339	161 664	167 773	
Contingency Reserve	-	-	-	-	-	-	-	-	52 500	52 550	55 230	
Total	11 513 256	12 517 073	14 505 219	16 413 812	16 364 330	16 413 812	16 752 482	16 364 330	18 344 872	19 658 436	21 217 204	
Increase/(Decrease)									1 980 542	1 313 564	1 558 768	
Classification of payments												
Current payments	7 828 931	8 394 608	9 345 508	10 657 242	10 589 334	10 657 242	10 641 315	10 589 334	11 840 777	12 493 378	13 092 887	
<i>of which</i>												
Compensation of employees	6 140 592	6 503 940	6 987 603	7 752 657	7 601 311	7 752 657	7 695 526	7 601 311	8 543 267	8 900 303	9 272 422	
Goods and services	1 681 039	1 882 872	2 350 679	2 900 625	2 983 621	2 900 625	2 941 342	2 983 621	3 293 260	3 588 660	3 815 829	
Transfers and subsidies to:	3 129 666	3 391 272	4 336 684	4 896 809	4 862 822	4 896 809	5 184 000	4 862 822	5 498 650	6 032 765	6 736 667	
Provinces and municipalities	320 558	299 189	310 597	317 834	353 208	317 834	390 468	353 208	306 592	318 763	331 986	
Departmental agencies and accounts	80 496	100 079	89 041	90 776	106 802	90 776	111 949	106 802	122 117	126 610	130 644	
Universities and technicians	31 292	34 291	41 075	49 569	6 235	49 569	47 797	6 235	51 090	53 646	56 765	
Public corporations and private enterprises	396	8 460	3 954	550	387	550	550	387	-	-	-	
Foreign governments and international organisations	61	113	100	98	94	98	98	94	100	105	110	
Non-profit institutions	560 943	661 367	831 446	780 868	854 729	780 868	852 971	854 729	763 125	791 880	831 482	
Households	2 135 920	2 287 773	3 060 471	3 657 114	3 541 568	3 657 114	3 760 167	3 541 568	4 255 626	4 741 761	5 385 680	
Payments for capital assets	554 659	731 193	823 027	859 761	912 173	859 761	927 167	912 173	1 005 445	1 132 293	1 387 650	
<i>of which</i>												
Buildings and other fixed structures	435 334	491 144	587 648	635 955	673 631	635 955	679 180	673 631	772 501	930 705	1 178 829	
Machinery and equipment	118 491	231 150	235 524	221 806	234 844	221 806	244 217	234 844	195 354	195 354	202 278	
Land and subsoil assets	833	8 899	1 855	2 000	2 236	2 000	2 280	2 236	2 100	2 200	2 300	
Total	11 513 256	12 517 073	14 505 219	16 413 812	16 364 330	16 413 812	16 752 482	16 364 330	18 344 872	19 658 436	21 217 204	
Non-compensation of employees payments	5 372 664	6 013 133	7 517 616	8 661 155	8 763 019	8 661 155	9 056 956	8 763 019	9 801 605	10 758 133	11 944 782	
Non-compensation, non-capital assets payments	4 818 005	5 281 940	6 694 589	7 801 394	7 850 846	7 801 394	8 129 789	7 850 846	8 796 160	9 625 840	10 557 132	

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TABLE A15.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
R'000														
Administration	124 274	152 742	161 379	201 391	208 037	194 497	208 037	194 497	228 220	209 855	228 202	209 855	228 202	228 202
Public Ordinary School Education	3 325 702	3 548 008	3 867 617	4 210 950	4 218 350	4 257 805	4 218 350	4 257 805	4 536 853	4 791 246	4 988 682	4 791 246	4 988 682	4 988 682
Independent School Subsidies	16 831	22 025	23 745	24 949	27 549	26 243	27 549	26 243	31 162	32 751	34 421	32 751	34 421	34 421
Public Special School Education	276 411	293 724	300 928	318 524	318 986	325 294	318 986	325 294	349 866	369 653	390 864	369 653	390 864	390 864
Further Education and Training	114 104	125 861	132 707	137 105	142 105	145 255	142 105	145 255	151 753	160 751	169 978	160 751	169 978	169 978
Adult Basic Education and Training	14 989	15 280	17 961	18 626	18 626	18 473	18 626	18 473	21 908	23 092	24 324	23 092	24 324	24 324
Early Childhood Development	48 170	46 261	52 838	53 681	56 084	56 310	56 084	56 310	57 870	29 304	38 162	29 304	38 162	38 162
Auxiliary and Associated Services	76 645	92 459	100 270	128 563	132 960	121 515	132 960	121 515	90 863	196 235	206 635	196 235	206 635	206 635
Buildings and Infrastructure from Public Works	96 386	105 867	153 170	177 564	147 564	147 564	147 564	147 564	192 127	193 015	207 410	193 015	207 410	207 410
Total	4 093 512	4 402 227	4 810 615	5 271 353	5 270 231	5 292 956	5 270 231	5 292 956	5 658 712	6 005 902	6 288 678	6 005 902	6 288 678	6 288 678
Increase/(Decrease)														
Classification of payments														
Current payments	3 845 971	4 048 461	4 399 637	4 811 443	4 794 517	4 788 707	4 811 443	4 788 707	5 127 945	5 483 911	5 725 450	5 483 911	5 725 450	5 725 450
<i>of which</i>														
Compensation of employees	3 566 971	3 715 544	3 959 554	4 323 562	4 331 062	4 316 446	4 323 562	4 316 446	4 626 271	4 856 641	5 063 028	4 856 641	5 063 028	5 063 028
Goods and services	274 514	329 487	436 055	484 355	459 929	468 792	484 355	468 792	497 655	623 102	658 035	623 102	658 035	658 035
Transfers and subsidies to:	194 409	268 012	306 973	340 952	352 596	373 796	340 952	373 796	371 522	397 310	430 984	397 310	430 984	430 984
Provinces and municipalities	9 042	9 384	10 028	9 926	9 926	11 174	9 926	11 174	11 214	11 773	12 360	11 773	12 360	12 360
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 557	242 843	275 800	300 582	312 085	330 851	300 582	330 851	339 216	362 750	394 692	362 750	394 692	394 692
Households	16 810	15 785	21 145	30 444	30 585	31 771	30 444	31 771	21 092	22 787	23 932	22 787	23 932	23 932
Payments for capital assets	53 132	85 754	104 005	118 958	123 118	130 453	118 958	130 453	159 245	124 681	132 244	124 681	132 244	132 244
<i>of which</i>														
Buildings and other fixed structures	50 886	60 476	90 544	90 544	90 544	90 544	90 544	90 544	129 206	105 896	112 496	105 896	112 496	112 496
Machinery and equipment	2 246	25 278	13 461	28 414	32 574	39 909	28 414	32 574	30 039	18 785	19 748	18 785	19 748	19 748
Total	4 093 512	4 402 227	4 810 615	5 271 353	5 270 231	5 292 956	5 271 353	5 292 956	5 658 712	6 005 902	6 288 678	6 005 902	6 288 678	6 288 678
<i>Non-compensation of employees payments</i>	<i>526 541</i>	<i>686 683</i>	<i>851 061</i>	<i>947 791</i>	<i>939 169</i>	<i>976 510</i>	<i>947 791</i>	<i>976 510</i>	<i>1 032 441</i>	<i>1 149 261</i>	<i>1 225 650</i>	<i>1 149 261</i>	<i>1 225 650</i>	<i>1 225 650</i>
<i>Non-compensation, non-capital assets payments</i>	<i>473 409</i>	<i>600 929</i>	<i>747 056</i>	<i>828 833</i>	<i>816 051</i>	<i>846 057</i>	<i>828 833</i>	<i>846 057</i>	<i>873 196</i>	<i>1 024 580</i>	<i>1 093 406</i>	<i>1 024 580</i>	<i>1 093 406</i>	<i>1 093 406</i>

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TABLE A15.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	96 229	122 813	243 751	240 181	121 273	243 751	240 181	215 644	217 549	225 204	217 549	225 204	236 192	236 192
District Health Services	852 185	927 968	1 141 721	1 153 605	993 592	1 141 721	1 153 605	1 144 686	1 284 709	1 800 192	1 284 709	1 800 192	1 963 917	1 963 917
Emergency Medical Services	151 481	131 673	181 338	182 474	152 910	181 338	182 474	185 695	186 637	198 056	186 637	198 056	209 829	209 829
Provincial Hospital Services	855 444	901 601	1 012 098	1 039 642	974 273	1 012 098	1 039 642	1 053 048	1 154 315	812 890	1 154 315	812 890	1 287 929	1 287 929
Central Hospital Services	1 275 645	1 348 157	1 527 009	1 588 364	1 476 202	1 527 009	1 588 364	1 607 089	1 742 749	1 769 833	1 742 749	1 769 833	1 388 541	1 388 541
Health Sciences and Training	50 364	58 132	75 583	74 455	65 381	75 583	74 455	71 116	74 954	70 456	74 954	70 456	63 999	63 999
Health Care Support Services	58 825	67 526	79 538	77 376	66 597	79 538	77 376	73 837	77 831	81 570	77 831	81 570	85 644	85 644
Buildings and Infrastructure from Public Works	101 689	150 191	218 387	215 237	108 150	218 387	215 237	215 237	207 526	241 568	207 526	241 568	282 872	282 872
Total	3 443 862	3 708 061	4 479 425	4 571 334	3 958 378	4 479 425	4 571 334	4 566 352	4 946 270	5 199 709	4 946 270	5 199 709	5 518 923	5 518 923
Increase/(Decrease)									379 918	253 439	379 918	253 439	319 214	319 214
Classification of payments														
Current payments	2 880 224	3 100 381	3 883 909	3 942 739	3 426 418	3 883 909	3 942 739	4 003 459	4 313 446	4 531 728	4 313 446	4 531 728	4 792 515	4 792 515
<i>of which</i>														
Compensation of employees	2 065 549	2 213 463	2 568 630	2 529 254	2 370 274	2 568 630	2 529 254	2 497 658	2 896 840	2 948 776	2 896 840	2 948 776	3 059 643	3 059 643
Goods and services	813 038	883 559	1 315 279	1 413 485	1 053 917	1 315 279	1 413 485	1 505 801	1 416 606	1 582 952	1 416 606	1 582 952	1 732 872	1 732 872
Transfers and subsidies to:	430 043	426 089	427 591	456 274	412 613	427 591	456 274	401 594	381 330	401 673	381 330	401 673	422 905	422 905
Provinces and municipalities	257 057	220 718	166 326	192 562	184 635	166 326	192 562	193 045	174 181	182 197	174 181	182 197	191 670	191 670
Departmental agencies and accounts	-	10 110	4 501	3 655	3 832	4 501	3 655	3 354	3 678	3 873	3 678	3 873	4 082	4 082
Universities and technikon	31 292	34 116	49 379	47 607	40 900	49 379	47 607	6 070	50 920	53 476	50 920	53 476	56 595	56 595
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	138 455	155 706	187 833	192 646	170 386	187 833	192 646	186 411	131 702	140 173	131 702	140 173	147 419	147 419
Households	3 239	5 439	19 552	19 804	12 860	19 552	19 804	12 714	20 849	21 954	20 849	21 954	23 139	23 139
Payments for capital assets	133 595	181 591	167 925	172 321	119 347	167 925	172 321	161 299	251 494	266 308	251 494	266 308	303 503	303 503
<i>of which</i>														
Buildings and other fixed structures	84 620	125 267	70 584	70 584	70 584	70 584	70 584	70 584	152 120	161 854	152 120	161 854	195 455	195 455
Machinery and equipment	48 975	56 324	97 341	101 737	48 763	97 341	101 737	90 715	99 374	104 454	99 374	104 454	108 048	108 048
Total	3 443 862	3 708 061	4 479 425	4 571 334	3 958 378	4 479 425	4 571 334	4 566 352	4 946 270	5 199 709	4 946 270	5 199 709	5 518 923	5 518 923
<i>Non-compensation of employees payments</i>	<i>1 378 313</i>	<i>1 494 598</i>	<i>1 910 795</i>	<i>2 042 080</i>	<i>1 568 104</i>	<i>1 910 795</i>	<i>2 042 080</i>	<i>2 068 694</i>	<i>2 049 430</i>	<i>2 250 933</i>	<i>2 049 430</i>	<i>2 250 933</i>	<i>2 459 280</i>	<i>2 459 280</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 244 718</i>	<i>1 313 007</i>	<i>1 742 870</i>	<i>1 869 759</i>	<i>1 468 757</i>	<i>1 742 870</i>	<i>1 869 759</i>	<i>1 907 395</i>	<i>1 797 936</i>	<i>1 984 625</i>	<i>1 797 936</i>	<i>1 984 625</i>	<i>2 155 777</i>	<i>2 155 777</i>

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TABLE A15.6: SOCIAL SERVICES AND POVERTY ALLEVIATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates		
R'000												
Administration	78 117	108 616	135 072	189 231	172 881	167 107	246 570	253 361	267 615			
Social Assistance	1 806 832	1 953 196	2 672 451	3 210 128	3 323 942	3 225 392	3 830 536	4 313 843	4 932 041			
Social Welfare Services	310 248	307 070	315 789	315 650	335 613	324 404	360 159	363 403	367 213			
Development and Support Services	4 705	7 863	13 034	42 815	52 549	50 785	52 299	52 920	54 728			
Population Development Trends	1 577	1 184	2 128	5 000	2 799	2 939	3 862	3 916	4 134			
Buildings and Infrastructure from Public Works	8 095	6 449	1 703	13 133	17 133	17 133	8 100	7 500	3 000			
Total	2 209 574	2 384 378	3 140 177	3 775 957	3 904 917	3 787 760	4 501 526	4 994 943	5 628 731			
Increase/(Decrease)							713 766	493 417	633 788			
Classification of payments												
Current payments	202 317	225 689	281 701	373 326	366 385	355 276	485 307	505 040	530 833			
<i>of which</i>												
Compensation of employees	115 075	128 503	146 826	176 923	176 923	171 126	219 100	231 574	245 150			
Goods and services	87 242	97 186	134 628	186 403	189 462	184 149	266 207	273 466	285 683			
Transfers and subsidies to:	1 998 821	2 150 225	2 856 053	3 396 107	3 532 008	3 426 140	4 003 669	4 480 247	5 092 763			
Provinces and municipalities	184	205	858	3 254	6 754	6 528	10 721	10 755	10 792			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikon	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	244 242	243 425	249 347	241 407	252 128	243 707	261 701	261 701	261 701			
Households	1 754 395	1 906 595	2 603 848	3 151 446	3 273 126	3 175 905	3 731 247	4 207 791	4 820 270			
Payments for capital assets	8 436	8 464	2 423	6 524	6 524	6 344	12 550	9 656	5 135			
<i>of which</i>												
Buildings and other fixed structures	6 459	4 047	1 009	1 009	1 009	1 009	5 100	4 500	-			
Machinery and equipment	1 977	4 417	1 414	5 515	5 515	5 335	7 450	5 156	5 135			
Total	2 209 574	2 384 378	3 140 177	3 775 957	3 904 917	3 787 760	4 501 526	4 994 943	5 628 731			
<i>Non-compensation of employees payments</i>	2 094 499	2 255 875	2 993 351	3 599 034	3 727 994	3 616 634	4 282 426	4 763 369	5 383 561			
<i>Non-compensation, non-capital assets payments</i>	2 086 063	2 247 411	2 990 928	3 592 510	3 721 470	3 610 290	4 269 876	4 753 713	5 378 446			

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TABLE A15.7: HOUSING ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	11 083	17 344	16 631	18 292	15 323	18 556	15 323	22 913	25 176	27 478				
Housing Planning and Research	10 441	10 782	10 385	8 497	8 195	12 006	8 195	16 938	17 832	18 685				
Housing Performance/Subsidy Programmes	349 047	334 161	387 549	438 845	298 059	436 691	298 059	440 022	444 062	471 213				
Urban Renewal and Human Settlement Redevelopment	10 200	7 746	8 332	15 000	12 375	34 113	12 375	18 085	15 379	14 680				
Housing Asset Management	9 704	10 946	11 174	37 017	36 667	37 367	36 667	53 927	52 590	53 074				
Total	390 475	380 979	434 071	517 651	370 619	538 733	370 619	551 885	555 039	585 130				
Increase/(Decrease)								181 266	3 154	30 091				
Classification of payments														
Current payments	37 199	45 207	46 301	77 663	67 901	79 555	67 901	88 641	92 914	96 636				
of which														
Compensation of employees	24 419	29 829	34 376	40 466	30 469	38 146	30 469	50 526	53 954	56 933				
Goods and services	12 775	15 349	11 925	37 197	37 433	41 409	37 433	38 115	38 960	39 703				
Transfers and subsidies to:	352 098	334 372	387 502	438 588	301 535	457 701	301 535	461 845	460 541	486 584				
Provinces and municipalities	10 200	7 746	8 332	15 000	12 375	34 113	12 375	15 810	13 049	12 243				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-				
Universities and technicians	-	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	10	600	7	-	-	-	-	-	-	-				
Households	341 888	326 024	379 163	423 588	289 160	423 588	289 160	446 035	447 492	474 341				
Payments for capital assets	1 178	1 400	268	1 400	1 183	1 477	1 183	1 399	1 584	1 910				
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-				
Machinery and equipment	1 178	1 400	268	1 400	1 183	1 477	1 183	1 399	1 584	1 910				
Total	390 475	380 979	434 071	517 651	370 619	538 733	370 619	551 885	555 039	585 130				
<i>Non-compensation of employees payments</i>	<i>366 056</i>	<i>351 150</i>	<i>399 695</i>	<i>477 185</i>	<i>340 150</i>	<i>500 567</i>	<i>340 150</i>	<i>501 359</i>	<i>501 085</i>	<i>528 197</i>				
<i>Non-compensation, non-capital assets payments</i>	<i>364 878</i>	<i>349 750</i>	<i>399 427</i>	<i>475 785</i>	<i>338 967</i>	<i>499 110</i>	<i>338 967</i>	<i>499 960</i>	<i>499 501</i>	<i>526 287</i>				

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TABLE A15.8: LOCAL GOVERNMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R'000												
Administration	1 836	2 829	4 997		17 854	11 396			20 411	21 181	21 533	
Local Governance	13 075	21 039	37 385		42 099	39 717			48 689	25 073	25 928	
Development and Planning	6 547	7 311	6 656		5 779	4 960			7 274	7 993	8 309	
Total	21 458	31 179	49 038		65 732	56 073			76 374	54 247	55 770	
Increase/(Decrease)									20 301	(22 127)	1 523	
Classification of payments												
Current payments	13 786	14 430	26 143		45 162	29 924			52 849	49 753	51 766	
<i>of which</i>												
Compensation of employees	8 726	11 199	13 461		23 958	15 497			29 099	33 703	35 627	
Goods and services	5 060	3 231	12 682		21 204	14 428			23 750	16 050	16 139	
Transfers and subsidies to:	7 622	16 728	21 448		16 800	23 681			17 167	3 300	3 300	
Provinces and municipalities	7 522	16 628	21 348		16 600	23 477			16 867	3 000	3 000	
Departmental agencies and accounts	-	-	-		-	-			-	-	-	
Universities and technikon	-	-	-		-	-			-	-	-	
Public corporations and private enterprises	-	-	-		-	-			-	-	-	
Foreign governments and international organisations	-	-	-		-	-			-	-	-	
Non-profit institutions	100	100	100		200	139			200	200	200	
Households	-	-	-		-	64			100	100	100	
Payments for capital assets	50	21	1 447		3 770	2 468			6 358	1 194	704	
<i>of which</i>												
Buildings and other fixed structures	-	-	-		-	-			-	-	-	
Machinery and equipment	50	21	1 447		3 770	2 468			6 358	1 194	704	
Total	21 458	31 179	49 038		65 732	56 073			76 374	54 247	55 770	
<i>Non-compensation of employees payments</i>	<i>12 732</i>	<i>19 980</i>	<i>35 577</i>		<i>41 774</i>	<i>40 576</i>			<i>47 275</i>	<i>20 544</i>	<i>20 143</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>12 682</i>	<i>19 959</i>	<i>34 130</i>		<i>38 004</i>	<i>38 108</i>			<i>40 917</i>	<i>19 350</i>	<i>19 439</i>	

WESTERN CAPE

TABLE A15.9: AGRICULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	11 855	16 063	17 118	31 815	31 359	30 744	29 794	30 607	31 405					
Sustainable Resource Management	9 563	16 680	22 152	19 228	21 518	18 612	26 991	32 209	33 241					
Farmer Support and Development	21 891	23 813	24 651	41 604	39 330	34 019	73 518	79 559	84 575					
Veterinary Services	11 768	13 471	14 843	19 350	19 350	18 759	23 497	25 951	26 749					
Technology Research and Development	25 514	28 853	34 260	36 908	39 618	39 942	44 411	46 159	47 596					
Agricultural Economics	3 266	4 166	3 725	5 180	4 730	4 091	7 262	8 494	8 760					
Structured Agricultural Training	9 783	11 307	14 403	15 012	15 794	14 423	18 008	17 189	17 775					
Buildings and Infrastructure from Public Works	4 151	4 166	5 419	21 119	21 119	21 119	18 600	6 000	4 000					
Total	97 791	118 519	136 571	190 216	192 818	181 710	242 081	246 168	254 101					
Increase/(Decrease)							60 371	4 087	7 933					
Classification of payments														
Current payments	88 102	101 298	113 848	151 989	150 357	142 335	166 605	176 383	179 984					
<i>of which</i>														
Compensation of employees	64 838	68 296	74 492	92 649	86 487	81 169	116 495	115 993	116 648					
Goods and services	22 849	32 540	39 164	59 329	63 859	61 155	50 110	60 390	63 336					
Transfers and subsidies to:	2 298	6 365	11 896	14 054	14 229	13 278	20 885	24 447	26 166					
Provinces and municipalities	128	139	154	191	180	169	238	258	258					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikon	-	175	175	190	190	164	170	170	170					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	1 066	3 292	8 471	12 813	12 999	12 201	10 150	8 643	8 643					
Households	1 104	2 759	3 096	860	860	744	10 327	15 376	17 095					
Payments for capital assets	7 391	10 856	10 827	24 173	28 232	26 097	54 591	45 338	47 951					
<i>of which</i>														
Buildings and other fixed structures	5 721	7 278	7 303	11 148	12 227	11 155	37 694	26 277	26 872					
Machinery and equipment	1 670	3 578	3 524	13 025	16 005	14 942	16 897	19 061	21 079					
Total	97 791	118 519	136 571	190 216	192 818	181 710	242 081	246 168	254 101					
<i>Non-compensation of employees payments</i>	<i>32 953</i>	<i>50 223</i>	<i>62 079</i>	<i>97 567</i>	<i>106 331</i>	<i>100 541</i>	<i>125 586</i>	<i>130 175</i>	<i>137 453</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>25 562</i>	<i>39 367</i>	<i>51 252</i>	<i>73 394</i>	<i>78 099</i>	<i>74 444</i>	<i>70 995</i>	<i>84 837</i>	<i>89 502</i>					

WESTERN CAPE

TABLE A15.10: TRANSPORT AND PUBLIC WORKS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	8 789	19 397	21 742	33 857	28 593	27 311	39 203	39 481	41 985					
Public Works	407 626	469 372	514 587	682 330	699 717	705 462	647 169	696 304	758 868					
Roads Infrastructure	423 556	426 946	597 890	488 090	549 633	539 093	598 118	769 326	1 003 173					
Public Transport	10 105	19 664	45 999	132 457	125 707	115 328	195 880	239 078	219 824					
Traffic Management	94 452	123 030	136 240	148 538	148 548	145 699	182 248	150 029	160 710					
Community-based Programme	2 164	2 180	10 868	48 465	42 015	38 918	49 642	54 868	58 176					
Buildings and Infrastructure to line departments	-210 321	-266 673	-268 442	-430 203	-401 053	-401 053	-426 353	-448 083	-497 282					
Total	736 371	793 916	1 058 884	1 113 534	1 193 160	1 170 758	1 285 907	1 501 023	1 745 454					
Increase/(Decrease)														
Classification of payments														
Current payments	406 820	431 209	554 953	549 075	564 096	554 388	758 744	774 208	802 129					
<i>of which</i>														
Compensation of employees	92 160	103 000	112 707	150 251	145 114	142 058	174 408	196 605	209 365					
Goods and services	313 983	327 863	442 237	398 676	418 834	412 185	584 317	577 583	592 742					
Transfers and subsidies to:	27 165	30 413	63 028	87 498	110 920	103 009	62 596	81 438	85 294					
Provinces and municipalities	22 716	28 431	61 106	86 968	92 426	86 008	61 907	80 736	84 577					
Departmental agencies and accounts	-	-	-	-	17 969	16 485	-	-	-					
Universities and technions	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	4 449	1 982	1 922	530	525	515	689	702	717					
Payments for capital assets	302 386	332 294	440 903	476 961	518 144	513 361	464 567	645 377	858 031					
<i>of which</i>														
Buildings and other fixed structures	287 648	294 076	418 208	462 670	504 816	500 340	448 381	632 178	844 006					
Machinery and equipment	13 904	29 319	20 840	12 291	9 558	9 324	9 955	6 965	7 482					
Land and subsoil assets	833	8 899	1 855	2 000	2 280	2 236	2 100	2 200	2 300					
Total	736 371	793 916	1 058 884	1 113 534	1 193 160	1 170 758	1 285 907	1 501 023	1 745 454					
<i>Non-compensation of employees payments</i>	<i>644 211</i>	<i>690 916</i>	<i>946 177</i>	<i>963 283</i>	<i>1 048 046</i>	<i>1 028 700</i>	<i>1 111 499</i>	<i>1 304 418</i>	<i>1 536 089</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>341 825</i>	<i>358 622</i>	<i>505 274</i>	<i>466 322</i>	<i>529 902</i>	<i>515 339</i>	<i>646 932</i>	<i>659 041</i>	<i>678 058</i>					

WESTERN CAPE														
TABLE A15.11: CULTURAL AFFAIRS AND SPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R'000														
Administration	675	2 046	2 964	20 366	20 369	18 328	21 930	23 499	24 624					
Cultural Affairs	30 806	28 411	37 782	37 939	38 689	38 745	49 395	48 749	50 546					
Library and Information Services	39 122	46 787	49 171	55 251	55 251	55 330	56 535	60 405	61 231					
Sport and Recreation	12 470	12 615	18 561	23 845	23 845	22 074	27 479	29 011	31 372					
Total	83 073	89 859	108 478	137 401	138 154	134 477	155 339	161 664	167 773					
Increase/(Decrease)														
Classification of payments														
Current payments	54 607	67 806	78 757	107 810	105 853	103 434	128 076	133 772	139 803					
<i>of which</i>														
Compensation of employees	28 583	32 555	37 029	59 119	56 409	54 777	68 638	72 985	76 829					
Goods and services	26 024	35 251	41 728	48 691	49 444	48 657	59 438	60 787	62 974					
Transfers and subsidies to:	27 329	19 928	28 511	25 559	28 269	27 326	25 173	25 512	25 761					
Provinces and municipalities	11 967	8 717	7 110	6 558	6 558	6 443	3 278	5 333	5 333					
Departmental agencies and accounts	10 748	6 623	9 166	8 457	9 257	9 270	9 472	9 665	9 665					
Universities and technikons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	4 614	4 588	12 235	10 514	12 424	11 585	12 423	10 514	10 763					
Households	-	-	-	30	30	27	-	-	-					
Payments for capital assets	1 137	2 125	1 210	4 032	4 032	3 717	2 090	2 380	2 209					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 137	2 125	1 210	4 032	4 032	3 717	2 090	2 380	2 209					
Total	83 073	89 859	108 478	137 401	138 154	134 477	155 339	161 664	167 773					
<i>Non-compensation of employees payments</i>	<i>54 490</i>	<i>57 304</i>	<i>71 449</i>	<i>78 282</i>	<i>81 745</i>	<i>79 700</i>	<i>86 701</i>	<i>88 679</i>	<i>90 944</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>53 353</i>	<i>55 179</i>	<i>70 239</i>	<i>74 250</i>	<i>77 713</i>	<i>75 983</i>	<i>84 611</i>	<i>86 299</i>	<i>88 735</i>					

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