A

Consolidated set of provincial government tables

Introduction

The tables in Annexure A present a consolidated set of financial information derived from actual expenditure data for the period 2001/02 to 2003/04, preliminary outcomes for 2004/05, budgeted expenditure for 2005/06, and forward estimates to 2007/08.

Summary tables

Provincial summary

Provincial social services

Detailed tables

Provincial tables

KwaZulu-Natal	*Table A10*
Limpopo	*Table A11*
Mpumalanga	*Table A12*
Northern Cape	*Table A13*
North West	*Table A14*
Western Cape	*Table A15*

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 and subprogramme
- Health actual and budgeted payments, by programme and subprogramme
- Social Development actual and budgeted payments, by programme and subprogramme
- Housing, Local Government and Traditional Affairs actual and budgeted payments, by programme
- Agriculture and Land Affairs actual and budgeted payments, by programme
- Public Works, Roads and Transport actual and budgeted payments, by programme
- Sport, Recreation, 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, 2001/02 TO 2007/08

Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R million	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Eastern Cape									
Receipts	20 700	23 353	27 449	30 586	31 135	31 199	35 614	38 604	41 448
Payments	19 596	24 715	29 672	31 149	31 278	30 975	33 989	37 499	41 098
Surplus / (Deficit)	**1 105**	**(1 362)**	**(2 223)**	**(563)**	**(143)**	**225**	**1 625**	**1 105**	**350**
Free State									
Receipts	8 656	9 682	11 634	12 544	12 839	12 853	14 542	15 712	16 920
Payments	8 227	9 680	11 437	12 544	13 489	12 876	14 542	15 712	16 920
Surplus / (Deficit)	**429**	**2**	**197**	**-**	**(650)**	**(23)**	**-**	**-**	**-**
Gauteng									
Receipts	21 098	23 885	27 730	30 413	31 047	31 272	33 559	37 072	40 145
Payments	20 299	24 475	28 339	29 819	31 240	30 276	33 445	36 865	39 757
Surplus / (Deficit)	**800**	**(590)**	**(609)**	**594**	**(193)**	**996**	**115**	**207**	**388**
KwaZulu-Natal									
Receipts	24 998	28 585	33 806	37 807	38 674	38 721	45 573	49 993	54 466
Payments	25 095	28 871	34 128	37 807	38 994	38 849	45 573	49 993	54 466
Surplus / (Deficit)	**(97)**	**(287)**	**(321)**	**-**	**(320)**	**(128)**	**-**	**-**	**-**
Limpopo									
Receipts	16 189	18 418	21 902	24 295	24 873	24 931	27 958	30 317	32 730
Payments	15 656	18 780	21 673	24 295	25 616	24 995	27 958	30 317	32 730
Surplus / (Deficit)	**533**	**(362)**	**229**	**-**	**(743)**	**(64)**	**-**	**-**	**-**
Mpumalanga									
Receipts	8 730	9 660	11 647	13 128	13 429	13 437	15 051	16 560	18 073
Payments	8 426	9 774	11 542	13 078	13 788	13 140	15 075	16 510	18 023
Surplus / (Deficit)	**304**	**(114)**	**105**	**50**	**(358)**	**297**	**(25)**	**50**	**50**
Northern Cape									
Receipts	2 965	3 357	4 004	4 499	4 623	4 631	5 128	5 683	6 123
Payments	2 968	3 469	4 151	4 436	4 642	4 457	5 048	5 598	6 028
Surplus / (Deficit)	**(3)**	**(111)**	**(147)**	**63**	**(19)**	**174**	**80**	**85**	**95**
North West									
Receipts	9 963	11 539	13 436	15 240	15 587	15 643	17 459	19 173	20 769
Payments	9 901	11 535	13 364	15 233	15 881	15 052	17 459	19 173	20 769
Surplus / (Deficit)	**62**	**4**	**72**	**7**	**(294)**	**591**	**(0)**	**0**	**(0)**
Western Cape									
Receipts	13 041	14 430	16 538	17 979	18 448	18 704	20 294	21 808	23 488
Payments	12 517	14 509	16 365	18 345	18 671	18 250	20 680	22 391	23 778
Surplus / (Deficit)	**524**	**(79)**	**173**	**(366)**	**(223)**	**454**	**(386)**	**(583)**	**(290)**
Total All Provinces									
Receipts	126 340	142 909	168 146	186 491	190 656	191 391	215 177	234 922	254 162
Payments	122 685	145 808	170 669	186 705	193 598	188 870	213 769	234 057	253 569
Surplus / (Deficit)	**3 655**	**(2 899)**	**(2 524)**	**(215)**	**(2 943)**	**2 521**	**1 409**	**864**	**593**

TOTAL ALL PROVINCES

TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2001/02 TO 2007/08

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R million	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**126 340**	**142 909**	**168 146**	**186 491**	**190 656**	**191 391**	**215 177**	**234 922**	**254 162**
Transfer receipts from National	121 398	136 925	161 532	181 130	185 395	185 136	209 273	228 782	247 736
Equitable share	*87 628*	*94 006*	*108 694*	*120 283*	*121 154*	*121 157*	*134 706*	*146 757*	*157 678*
Conditional grants	*33 770*	*42 919*	*52 838*	*60 846*	*64 241*	*63 979*	*74 567*	*82 025*	*90 058*
Provincial own receipts	4 942	5 984	6 613	5 361	5 261	6 255	5 905	6 139	6 426
Payments	**122 685**	**145 808**	**170 669**	**186 705**	**193 598**	**188 870**	**213 769**	**234 057**	**253 569**
Social Services	**100 389**	**118 314**	**139 277**	**152 148**	**157 788**	**156 027**	**175 814**	**191 994**	**206 028**
Education	**47 274**	**53 151**	**60 255**	**64 547**	**65 999**	**64 656**	**70 223**	**76 538**	**82 202**
of which									
Compensation of employees	41 577	45 524	49 591	53 130	53 874	53 441	57 460	61 536	65 708
Goods and services	3 349	4 271	5 702	5 746	6 137	5 619	6 319	7 761	8 687
Transfers and subsidies	1 363	1 804	2 694	2 472	2 806	3 044	3 564	3 750	3 892
Payments for capital assets	965	1 548	2 265	3 194	3 178	2 547	2 873	3 483	3 908
Health	**29 347**	**32 794**	**36 916**	**40 268**	**41 128**	**40 575**	**45 905**	**49 969**	**53 211**
of which									
Compensation of employees	17 762	19 022	20 854	23 051	23 592	23 311	25 826	27 809	29 442
Goods and services	7 575	9 397	10 737	12 009	11 979	12 115	13 674	15 112	16 412
Transfers and subsidies	2 136	2 539	2 821	2 258	2 526	2 491	2 904	2 914	3 080
Payments for capital assets	1 870	1 834	2 502	2 950	3 031	2 625	3 501	4 135	4 277
Social Development	**23 768**	**32 369**	**42 106**	**47 333**	**50 661**	**50 796**	**59 686**	**65 488**	**70 614**
of which									
Compensation of employees	991	1 175	1 379	1 646	1 655	1 541	2 150	2 330	2 500
Goods and services	1 170	1 665	2 285	2 768	2 789	2 758	3 450	3 779	3 986
Transfers and subsidies	21 521	29 390	38 292	42 741	45 947	46 284	53 776	59 050	63 848
of which: Social security grants	*4 216*	*5 826*	*7 560*	*8 286*	*8 837*	*9 012*	*9 947*	*11 049*	*11 951*
Payments for capital assets	86	138	141	172	261	208	298	314	262
Other Functions	**22 297**	**27 493**	**31 392**	**34 558**	**35 810**	**32 843**	**37 955**	**42 063**	**47 541**
of which									
Compensation of employees	7 391	8 083	8 961	10 306	10 110	9 568	11 366	12 188	12 896
Goods and services	5 632	6 572	7 291	8 874	8 877	7 918	10 055	11 144	12 429
Transfers and subsidies	6 042	8 522	10 296	10 475	11 348	10 541	11 155	12 554	15 142
Payments for capital assets	3 143	4 178	4 709	4 801	5 408	4 723	5 229	6 015	6 899
Economic classification									
Current payments	**85 559**	**95 855**	**106 950**	**117 642**	**119 093**	**116 407**	**130 469**	**141 843**	**152 260**
of which									
Compensation of employees	67 722	73 804	80 786	88 132	89 231	87 861	96 802	103 862	110 545
Goods and services	17 727	21 905	26 016	29 398	29 783	28 410	33 498	37 796	41 515
Transfers and subsidies	**31 063**	**42 255**	**54 103**	**57 946**	**62 627**	**62 360**	**71 399**	**78 267**	**85 962**
Provinces and municipalities	1 746	2 217	3 387	3 565	3 594	3 481	3 649	3 982	4 589
Departmental agencies and accounts	755	1 205	1 403	1 456	1 629	1 542	1 588	1 540	1 749
Universities and technikons	36	44	169	57	56	60	72	76	80
Public corporations and private enterprises	1 128	1 822	2 171	2 112	2 375	2 267	2 543	2 754	3 333
Foreign governments and international organisations	1	1	4	5	5	0	0	0	0
Non-profit institutions	3 199	4 037	4 947	4 713	5 027	4 989	6 018	6 506	6 744
Households	24 198	32 930	42 022	46 039	49 941	50 020	57 529	63 409	69 468
Payments for capital assets	**6 063**	**7 697**	**9 617**	**11 117**	**11 878**	**10 103**	**11 900**	**13 947**	**15 347**
of which									
Buildings and other fixed structures	4 067	4 870	6 415	8 111	8 554	7 433	9 254	10 966	12 192
Machinery and equipment	1 973	2 765	3 100	2 911	3 232	2 605	2 590	2 921	3 109
Land and subsoil assets	12	25	44	55	12	13	14	18	18
Non-compensation of employees	*54 964*	*72 004*	*89 884*	*98 573*	*104 368*	*101 008*	*116 966*	*130 195*	*143 024*
Non-compensation, non-capital assets	*48 900*	*64 306*	*80 267*	*87 456*	*92 489*	*90 905*	*105 066*	*116 249*	*127 677*
Surplus/(Deficit)	**3 655**	**(2 899)**	**(2 524)**	**(215)**	**(2 943)**	**2 521**	**1 409**	**864**	**593**

SOCIAL SERVICES: EDUCATION

TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2001/02 TO 2007/08

Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R million	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Eastern Cape	**7 948**	**9 268**	**10 308**	**10 858**	**10 795**	**10 717**	**11 251**	**12 687**	**13 879**
of which									
Compensation of employees	7 166	8 037	8 702	9 223	9 340	9 293	9 703	10 329	10 768
Goods and services	544	751	863	935	862	766	789	1 140	1 615
Transfers and subsidies	197	356	629	146	291	355	413	466	517
Payments for capital assets	31	124	115	553	302	303	346	752	979
Free State	**3 201**	**3 551**	**4 087**	**4 512**	**4 618**	**4 348**	**4 872**	**5 202**	**5 521**
of which									
Compensation of employees	2 784	3 022	3 392	3 643	3 689	3 598	3 973	4 249	4 471
Goods and services	232	258	277	400	429	282	394	427	448
Transfers and subsidies	83	146	268	286	327	367	443	455	518
Payments for capital assets	96	125	150	182	173	101	62	71	84
Gauteng	**7 314**	**8 129**	**9 539**	**9 457**	**10 027**	**9 834**	**10 360**	**11 269**	**11 776**
of which									
Compensation of employees	6 139	6 655	7 267	7 298	7 790	7 772	8 289	8 806	9 312
Goods and services	517	617	1 061	662	699	745	600	750	838
Transfers and subsidies	468	534	660	691	733	634	976	991	906
Payments for capital assets	191	323	552	806	806	682	495	722	720
KwaZulu-Natal	**9 288**	**10 432**	**12 022**	**12 933**	**13 069**	**13 001**	**14 506**	**15 984**	**17 457**
of which									
Compensation of employees	8 223	9 161	10 008	10 746	10 822	10 834	11 930	13 204	14 502
Goods and services	602	722	1 125	928	1 080	1 036	1 259	1 360	1 423
Transfers and subsidies	126	159	325	507	456	646	536	586	633
Payments for capital assets	337	390	563	751	710	486	781	834	899
Limpopo	**6 740**	**7 450**	**8 264**	**9 282**	**9 690**	**9 611**	**9 869**	**10 697**	**11 430**
of which									
Compensation of employees	6 124	6 608	7 090	7 867	7 768	7 869	8 091	8 384	9 068
Goods and services	482	585	769	976	1 239	1 122	1 099	1 691	1 713
Transfers and subsidies	38	49	79	90	173	173	202	212	222
Payments for capital assets	96	207	326	349	510	447	477	410	428
Mpumalanga	**3 363**	**3 922**	**4 529**	**5 091**	**5 207**	**4 869**	**5 737**	**6 126**	**6 616**
of which									
Compensation of employees	2 960	3 243	3 567	4 013	4 054	3 872	4 391	4 646	4 838
Goods and services	309	508	618	745	772	700	898	1 019	1 252
Transfers and subsidies	20	53	107	144	156	161	195	206	216
Payments for capital assets	75	119	237	190	225	135	253	254	310
Northern Cape	**1 031**	**1 181**	**1 305**	**1 435**	**1 398**	**1 396**	**1 534**	**1 606**	**1 700**
of which									
Compensation of employees	857	915	1 012	1 114	1 136	1 130	1 205	1 268	1 347
Goods and services	81	126	137	158	138	147	149	151	158
Transfers and subsidies	92	120	111	136	109	102	149	160	168
Payments for capital assets	1	20	44	27	15	16	31	27	27
North West	**3 996**	**4 416**	**4 896**	**5 331**	**5 425**	**5 179**	**5 833**	**6 198**	**6 580**
of which									
Compensation of employees	3 609	3 924	4 237	4 599	4 619	4 423	4 857	5 243	5 611
Goods and services	263	276	409	455	460	426	636	635	621
Transfers and subsidies	71	80	111	100	141	135	148	127	130
Payments for capital assets	53	136	140	177	205	195	192	193	219
Western Cape	**4 393**	**4 802**	**5 305**	**5 648**	**5 770**	**5 701**	**6 260**	**6 769**	**7 243**
of which									
Compensation of employees	3 716	3 960	4 316	4 626	4 656	4 650	5 022	5 406	5 792
Goods and services	320	428	444	487	457	396	495	588	619
Transfers and subsidies	268	307	404	372	421	472	502	548	582
Payments for capital assets	86	104	138	159	232	182	234	219	241
Total All Provinces	**47 274**	**53 151**	**60 255**	**64 547**	**65 999**	**64 656**	**70 223**	**76 538**	**82 202**
of which									
Compensation of employees	41 577	45 524	49 591	53 130	53 874	53 441	57 460	61 536	65 708
Goods and services	3 349	4 271	5 702	5 746	6 137	5 619	6 319	7 761	8 687
Transfers and subsidies	1 363	1 804	2 694	2 472	2 806	3 044	3 564	3 750	3 892
Payments for capital assets	965	1 548	2 265	3 194	3 178	2 547	2 873	3 483	3 908

SOCIAL SERVICES: HEALTH

TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2001/02 TO 2007/08

Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R million	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Eastern Cape	**3 808**	**4 374**	**5 090**	**5 410**	**5 221**	**5 173**	**6 088**	**6 618**	**7 218**
of which									
Compensation of employees	2 429	2 491	2 816	3 110	3 088	3 225	3 309	3 449	3 655
Goods and services	858	1 087	1 013	1 247	1 137	1 134	1 608	1 814	2 143
Transfers and subsidies	502	690	736	516	552	445	651	690	738
Payments for capital assets	19	106	526	537	445	369	520	665	681
Free State	**1 927**	**2 165**	**2 503**	**2 731**	**2 757**	**2 797**	**3 076**	**3 315**	**3 522**
of which									
Compensation of employees	1 237	1 375	1 496	1 654	1 814	1 643	1 925	2 070	2 202
Goods and services	527	634	782	795	643	885	856	934	1 021
Transfers and subsidies	100	120	87	105	93	107	45	49	52
Payments for capital assets	63	36	139	177	207	153	249	263	248
Gauteng	**6 792**	**7 625**	**8 129**	**8 731**	**8 944**	**8 597**	**9 258**	**9 900**	**10 355**
of which									
Compensation of employees	3 660	3 907	4 219	4 536	4 591	4 459	4 865	5 100	5 319
Goods and services	2 154	2 634	2 725	2 888	3 110	2 970	3 017	3 215	3 464
Transfers and subsidies	486	614	696	761	747	797	913	953	1 002
Payments for capital assets	492	470	489	547	496	360	463	632	570
KwaZulu-Natal	**6 913**	**7 392**	**8 042**	**8 767**	**8 876**	**8 950**	**10 379**	**11 467**	**12 347**
of which									
Compensation of employees	4 211	4 418	4 660	5 122	5 340	5 330	6 154	6 796	7 380
Goods and services	1 595	2 055	2 310	2 656	2 600	2 659	2 971	3 366	3 597
Transfers and subsidies	433	460	561	337	367	363	411	437	464
Payments for capital assets	674	459	512	652	569	587	843	868	906
Limpopo	**2 596**	**3 062**	**3 627**	**3 976**	**4 240**	**4 196**	**5 046**	**5 299**	**5 552**
of which									
Compensation of employees	1 738	1 950	2 377	2 484	2 664	2 623	2 917	3 229	3 344
Goods and services	541	694	797	1 163	1 096	1 077	1 486	1 537	1 632
Transfers and subsidies	93	130	133	20	83	92	134	121	125
Payments for capital assets	225	288	319	309	396	403	508	412	451
Mpumalanga	**1 425**	**1 652**	**1 953**	**2 302**	**2 385**	**2 263**	**2 481**	**2 878**	**3 055**
of which									
Compensation of employees	792	868	1 010	1 154	1 175	1 193	1 323	1 411	1 474
Goods and services	513	613	752	889	876	797	860	1 045	1 108
Transfers and subsidies	51	49	61	65	81	96	73	89	107
Payments for capital assets	70	122	130	194	253	176	226	333	366
Northern Cape	**509**	**599**	**817**	**815**	**875**	**832**	**942**	**1 161**	**1 241**
of which									
Compensation of employees	324	367	426	489	475	472	547	568	593
Goods and services	132	178	321	220	256	272	271	323	351
Transfers and subsidies	18	18	28	20	18	15	18	20	21
Payments for capital assets	34	36	42	86	125	73	105	251	276
North West	**1 675**	**1 973**	**2 207**	**2 599**	**2 664**	**2 595**	**2 894**	**3 198**	**3 433**
of which									
Compensation of employees	1 159	1 276	1 406	1 606	1 564	1 562	1 649	1 775	1 868
Goods and services	363	451	628	744	764	750	898	981	1 088
Transfers and subsidies	40	48	45	52	127	111	124	135	125
Payments for capital assets	112	198	127	197	209	172	222	307	352
Western Cape	**3 703**	**3 951**	**4 547**	**4 937**	**5 166**	**5 172**	**5 743**	**6 134**	**6 488**
of which									
Compensation of employees	2 213	2 370	2 445	2 897	2 881	2 805	3 138	3 411	3 607
Goods and services	892	1 051	1 409	1 407	1 497	1 571	1 706	1 897	2 008
Transfers and subsidies	413	409	474	381	459	464	534	420	445
Payments for capital assets	182	119	217	251	331	331	364	406	428
Total All Provinces	**29 347**	**32 794**	**36 916**	**40 268**	**41 128**	**40 575**	**45 905**	**49 969**	**53 211**
of which									
Compensation of employees	17 762	19 022	20 854	23 051	23 592	23 311	25 826	27 809	29 442
Goods and services	7 575	9 397	10 737	12 009	11 979	12 115	13 674	15 112	16 412
Transfers and subsidies	2 136	2 539	2 821	2 258	2 526	2 491	2 904	2 914	3 080
Payments for capital assets	1 870	1 834	2 502	2 950	3 031	2 625	3 501	4 135	4 277

SOCIAL SERVICES: SOCIAL DEVELOPMENT

TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2001/02 TO 2007/08

Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	**4 663**	**6 425**	**8 445**	**9 146**	**9 688**	**9 802**	**11 136**	**12 354**	**13 344**
of which									
Compensation of employees	160	192	210	219	231	226	331	353	372
Goods and services	149	241	555	550	544	535	576	634	713
Transfers and subsidies	4 347	5 973	7 668	8 351	8 889	9 034	10 187	11 301	12 213
Payments for capital assets	7	19	11	27	22	4	39	59	39
Free State	**1 483**	**2 100**	**2 813**	**3 163**	**3 633**	**3 516**	**4 348**	**4 789**	**5 172**
of which									
Compensation of employees	103	122	139	200	183	161	223	236	248
Goods and services	71	102	141	176	176	145	209	228	248
Transfers and subsidies	1 300	1 860	2 513	2 760	3 246	3 187	3 887	4 292	4 644
Payments for capital assets	9	16	19	21	21	23	22	25	22
Gauteng	**3 018**	**3 975**	**5 313**	**5 734**	**6 343**	**6 376**	**7 541**	**8 398**	**9 044**
of which									
Compensation of employees	162	177	208	242	243	236	318	334	350
Goods and services	217	253	285	320	318	329	450	490	521
Transfers and subsidies	2 634	3 539	4 797	5 162	5 770	5 806	6 758	7 560	8 157
Payments for capital assets	4	6	22	10	12	6	15	15	15
KwaZulu-Natal	**5 049**	**6 874**	**9 163**	**10 251**	**10 951**	**11 455**	**13 606**	**14 727**	**15 786**
of which									
Compensation of employees	183	207	240	337	329	285	390	418	438
Goods and services	249	392	531	619	590	691	823	866	888
Transfers and subsidies	4 577	6 221	8 362	9 240	9 976	10 446	12 348	13 396	14 409
Payments for capital assets	41	53	30	56	56	34	44	47	51
Limpopo	**2 969**	**4 290**	**5 310**	**6 249**	**6 712**	**6 578**	**7 670**	**8 298**	**8 935**
of which									
Compensation of employees	73	97	126	131	156	152	217	235	248
Goods and services	142	194	205	360	420	341	475	520	540
Transfers and subsidies	2 749	3 982	4 953	5 740	6 046	5 992	6 882	7 458	8 067
Payments for capital assets	4	17	25	18	90	92	95	85	80
Mpumalanga	**1 527**	**2 040**	**2 691**	**3 139**	**3 378**	**3 335**	**4 013**	**4 515**	**4 848**
of which									
Compensation of employees	49	61	72	81	82	74	119	128	144
Goods and services	66	116	148	169	197	209	266	352	346
Transfers and subsidies	1 406	1 847	2 464	2 881	3 094	3 048	3 621	4 026	4 350
Payments for capital assets	6	15	7	8	5	4	7	8	8
Northern Cape	**699**	**911**	**1 146**	**1 115**	**1 318**	**1 279**	**1 505**	**1 649**	**1 782**
of which									
Compensation of employees	49	55	64	84	77	75	91	95	100
Goods and services	53	70	106	103	97	85	128	146	158
Transfers and subsidies	597	785	968	915	1 130	1 113	1 272	1 391	1 505
Payments for capital assets	1	1	8	13	14	5	15	17	19
North West	**1 976**	**2 616**	**3 456**	**4 043**	**4 313**	**4 202**	**4 949**	**5 556**	**6 056**
of which									
Compensation of employees	84	116	152	134	143	139	193	240	278
Goods and services	121	163	158	207	236	227	268	268	266
Transfers and subsidies	1 761	2 327	3 133	3 689	3 911	3 814	4 445	5 002	5 490
Payments for capital assets	9	9	14	13	23	21	43	46	22
Western Cape	**2 385**	**3 138**	**3 771**	**4 493**	**4 327**	**4 253**	**4 917**	**5 201**	**5 648**
of which									
Compensation of employees	129	147	168	219	212	193	270	291	322
Goods and services	102	133	155	263	211	198	254	274	305
Transfers and subsidies	2 150	2 856	3 435	4 004	3 885	3 844	4 376	4 625	5 015
Payments for capital assets	4	2	4	7	19	18	17	11	7
Total All Provinces	**23 768**	**32 369**	**42 106**	**47 333**	**50 661**	**50 796**	**59 686**	**65 488**	**70 614**
of which									
Compensation of employees	991	1 175	1 379	1 646	1 655	1 541	2 150	2 330	2 500
Goods and services	1 170	1 665	2 285	2 768	2 789	2 758	3 450	3 779	3 986
Transfers and subsidies	21 521	29 390	38 292	42 741	45 947	46 284	53 776	59 050	63 848
Payments for capital assets	86	138	141	172	261	208	298	314	262

SUMMARY

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

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**126 340 329**	**142 908 917**	**168 145 673**	**186 490 662**	**190 655 617**	**191 390 778**	**215 177 418**	**234 921 500**	**254 162 040**
Transfer receipts from National	121 398 015	136 924 678	161 532 263	181 129 807	185 394 854	185 135 771	209 272 878	228 782 103	247 735 546
Equitable share	*87 627 636*	*94 006 075*	*108 693 811*	*120 283 438*	*121 153 882*	*121 156 848*	*134 706 191*	*146 757 275*	*157 677 779*
Conditional grants	*33 770 379*	*42 918 603*	*52 838 452*	*60 846 369*	*64 240 972*	*63 978 923*	*74 566 687*	*82 024 828*	*90 057 767*
Provincial own receipts	4 942 314	5 984 239	6 613 410	5 360 855	5 260 763	6 255 007	5 904 540	6 139 397	6 426 494
Payments	**122 685 333**	**145 807 523**	**170 669 485**	**186 705 301**	**193 598 314**	**188 869 902**	**213 768 534**	**234 057 133**	**253 569 282**
of which: Contingency reserve							-	-	-
Social Services	**100 388 612**	**118 314 048**	**139 277 290**	**152 147 769**	**157 788 405**	**156 027 291**	**175 813 547**	**191 994 496**	**206 027 866**
Education	**47 273 698**	**53 151 097**	**60 255 363**	**64 546 833**	**65 998 580**	**64 656 049**	**70 222 514**	**76 537 611**	**82 202 187**
of which									
Compensation of employees	41 577 097	45 523 519	49 591 438	53 129 728	53 873 618	53 440 508	57 460 105	61 535 942	65 707 742
Goods and services	3 349 033	4 271 050	5 702 299	5 746 460	6 137 002	5 619 126	6 318 967	7 761 490	8 686 796
Transfers and subsidies	1 362 892	1 804 080	2 694 113	2 472 164	2 806 323	3 044 081	3 563 533	3 749 706	3 891 582
Payments for capital assets	965 074	1 547 780	2 265 184	3 194 462	3 177 618	2 547 399	2 872 722	3 482 927	3 908 143
Health	**29 347 202**	**32 794 277**	**36 915 581**	**40 267 568**	**41 128 497**	**40 574 846**	**45 905 423**	**49 969 015**	**53 211 192**
of which									
Compensation of employees	17 762 450	19 022 443	20 853 990	23 050 837	23 591 608	23 311 333	25 826 315	27 808 506	29 441 668
Goods and services	7 575 253	9 397 028	10 737 269	12 009 499	11 979 310	12 114 761	13 673 966	15 111 517	16 412 366
Transfers and subsidies	2 136 426	2 539 217	2 820 808	2 257 718	2 526 252	2 490 579	2 903 815	2 913 623	3 080 050
Payments for capital assets	1 869 945	1 833 543	2 501 612	2 949 514	3 031 327	2 625 152	3 501 177	4 135 208	4 276 936
Social Development	**23 767 712**	**32 368 674**	**42 106 346**	**47 333 368**	**50 661 328**	**50 796 396**	**59 685 610**	**65 487 870**	**70 614 487**
of which									
Compensation of employees	990 972	1 174 845	1 378 853	1 645 783	1 655 259	1 541 171	2 150 452	2 329 663	2 500 273
Goods and services	1 169 842	1 664 758	2 285 460	2 767 805	2 789 104	2 758 171	3 449 781	3 778 857	3 986 058
Transfers and subsidies	21 521 179	29 390 385	38 291 710	42 741 081	45 947 333	46 284 355	53 776 431	59 049 719	63 848 365
of which: Social security grants	*20 567 315*	*28 190 485*	*37 010 069*	*41 279 135*	*44 421 613*	*44 931 408*	*52 023 313*	*57 070 109*	*61 830 058*
Payments for capital assets	85 717	138 367	141 001	172 166	260 999	208 153	297 572	313 949	262 362
Other functions	**22 296 721**	**27 493 475**	**31 392 195**	**34 557 532**	**35 809 909**	**32 842 611**	**37 954 987**	**42 062 637**	**47 541 416**
of which									
Compensation of employees	7 391 022	8 083 171	8 961 341	10 305 952	10 110 134	9 568 450	11 365 542	12 187 715	12 895 659
Goods and services	5 632 395	6 572 368	7 291 257	8 874 146	8 877 228	7 918 249	10 055 248	11 143 791	12 429 341
Transfers and subsidies	6 042 053	8 521 639	10 296 333	10 474 841	11 347 531	10 540 971	11 155 066	12 553 885	15 142 479
Payments for capital assets	3 142 622	4 177 730	4 709 182	4 801 208	5 408 293	4 722 627	5 228 971	6 014 703	6 899 413
Classification of payments									
Compensation of employees	67 721 541	73 803 978	80 785 622	88 132 300	89 230 619	87 861 462	96 802 415	103 861 826	110 545 342
Goods and services	17 726 523	21 905 204	26 016 285	29 397 910	29 782 644	28 410 307	33 497 961	37 795 655	41 514 560
Transfers and subsidies	31 062 550	42 255 321	54 102 964	57 945 804	62 627 439	62 359 986	71 398 845	78 266 933	85 962 476
Payments for capital assets	6 063 358	7 697 420	9 616 979	11 117 350	11 878 237	10 103 332	11 900 442	13 946 787	15 346 854
Surplus/(Deficit)	**3 654 996**	**(2 898 606)**	**(2 523 812)**	**(214 639)**	**(2 942 697)**	**2 520 876**	**1 408 884**	**864 367**	**592 758**

SUMMARY

TABLE A6.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**121 398 015**	**136 924 678**	**161 532 263**	**181 129 807**	**185 394 854**	**185 135 771**	**209 272 878**	**228 782 103**	**247 735 546**
Equitable share	**87 627 636**	**94 006 075**	**108 693 811**	**120 283 438**	**121 153 882**	**121 156 848**	**134 706 191**	**146 757 275**	**157 677 779**
Conditional grants	**33 770 379**	**42 918 603**	**52 838 452**	**60 846 369**	**64 240 972**	**63 978 923**	**74 566 687**	**82 024 828**	**90 057 767**
Agriculture	28 376	24 000	66 400	227 100	343 800	343 800	290 000	344 500	461 725
Education	809 417	936 100	1 135 932	860 915	890 640	990 504	1 048 444	1 242 507	1 304 633
Health	5 593 323	6 299 623	6 745 756	7 555 903	7 555 903	7 397 464	8 665 835	9 408 190	9 869 599
Housing	3 624 989	3 906 674	4 355 239	4 589 137	4 589 137	4 589 137	4 867 876	5 659 949	6 917 946
National Treasury	1 700 000	1 950 000	2 534 488	3 348 362	3 348 362	3 348 362	3 730 773	4 118 119	5 324 025
Provincial and Local Government	162 500	293 131	297 960	261 192	261 192	259 300	-	-	-
Social Development	21 851 774	29 509 074	37 702 678	4 108 180	4 108 180	47 035 106	55 931 759	61 204 563	66 138 889
Other	(0)	1	0	207 616	213 866	15 250	32 000	47 000	40 950
Provincial own receipts	**4 942 314**	**5 984 239**	**6 613 410**	**5 360 855**	**5 260 763**	**6 255 007**	**5 904 540**	**6 139 397**	**6 426 494**
Tax receipts	**2 446 958**	**2 750 322**	**3 305 659**	**3 184 967**	**3 212 678**	**3 441 131**	**3 703 829**	**3 921 928**	**4 115 268**
Casino taxes	409 838	516 405	648 507	565 293	570 623	728 541	752 514	809 023	848 321
Motor vehicle licenses	1 871 188	2 106 949	2 529 899	2 488 925	2 500 399	2 604 095	2 811 948	2 964 527	3 103 561
Horseracing	153 527	112 787	111 659	119 735	129 502	88 714	118 814	121 340	131 910
Other taxes	12 405	14 181	15 594	11 014	12 154	19 781	20 553	27 038	31 475
Sale of goods and services other than capital assets	**1 042 023**	**1 159 551**	**1 650 254**	**1 196 673**	**1 177 645**	**1 414 258**	**1 283 579**	**1 333 609**	**1 402 791**
Transfers received	**14 747**	**15 402**	**21 788**	**11 401**	**71 891**	**42 089**	**66 709**	**30 644**	**21 766**
Fines, penalties and forfeits	**62 352**	**97 965**	**101 149**	**57 717**	**69 492**	**99 419**	**70 014**	**85 335**	**90 313**
Interest, dividends and rent on land	**1 173 629**	**1 600 323**	**1 148 092**	**807 184**	**618 030**	**886 618**	**636 172**	**624 860**	**663 492**
Sales of capital assets	**76 656**	**58 454**	**222 081**	**70 037**	**76 328**	**59 978**	**71 572**	**69 284**	**54 995**
Financial transactions in assets and liabilities	**125 949**	**302 222**	**164 387**	**32 876**	**34 699**	**311 515**	**72 664**	**73 736**	**77 869**
Total	**126 340 329**	**142 908 917**	**168 145 673**	**186 490 662**	**190 655 617**	**191 390 778**	**215 177 418**	**234 921 500**	**254 162 040**
Increase/(Decrease)							**23 786 640**	**19 744 082**	**19 240 540**

SUMMARY

TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	47 273 698	53 151 097	60 255 363	64 546 833	65 998 580	64 656 049	70 222 514	76 537 611	82 202 187
Health	29 347 202	32 794 277	36 915 581	40 267 568	41 128 497	40 574 846	45 905 423	49 969 015	53 211 192
Social Development	23 767 712	32 368 674	42 106 346	47 333 368	50 661 328	50 796 396	59 685 610	65 487 870	70 614 487
Other functions	22 296 721	27 493 475	31 392 195	34 557 532	35 809 909	32 842 611	37 954 987	42 062 637	47 541 416
Total	**122 685 333**	**145 807 523**	**170 669 485**	**186 705 301**	**193 598 314**	**188 869 902**	**213 768 534**	**234 057 133**	**253 569 282**
Increase/(Decrease)							**24 898 632**	**20 288 599**	**19 512 149**
Classification of payments									
Current payments	**85 559 425**	**95 854 782**	**106 949 542**	**117 642 147**	**119 092 638**	**116 406 584**	**130 469 247**	**141 843 414**	**152 259 952**
of which									
Compensation of employees	67 721 541	73 803 978	80 785 622	88 132 300	89 230 619	87 861 462	96 802 415	103 861 826	110 545 342
Goods and services	17 726 523	21 905 204	26 016 285	29 397 910	29 782 644	28 410 307	33 497 961	37 795 655	41 514 560
Transfers and subsidies	**31 062 550**	**42 255 321**	**54 102 964**	**57 945 804**	**62 627 439**	**62 359 986**	**71 398 845**	**78 266 933**	**85 962 476**
Provinces and municipalities	1 746 437	2 217 322	3 386 961	3 564 540	3 593 797	3 481 174	3 648 822	3 981 570	4 589 238
Departmental agencies and accounts	754 634	1 204 792	1 403 136	1 456 126	1 629 408	1 541 899	1 588 170	1 540 389	1 748 663
Universities and technikons	35 838	43 836	169 197	56 565	55 562	59 586	71 808	76 132	79 784
Public corporations and private enterprises	1 127 525	1 822 144	2 170 877	2 111 580	2 375 366	2 267 379	2 543 197	2 754 260	3 333 258
Foreign governments and international organisations	1 013	1 067	3 645	5 305	5 305	115	100	110	115
Non-profit institutions	3 199 430	4 036 547	4 947 051	4 712 835	5 026 593	4 989 376	6 018 115	6 505 794	6 743 515
Households	24 197 673	32 929 613	42 022 097	46 038 853	49 941 408	50 020 458	57 528 633	63 408 678	69 467 903
Payments for capital assets	**6 063 358**	**7 697 420**	**9 616 979**	**11 117 350**	**11 878 237**	**10 103 332**	**11 900 442**	**13 946 787**	**15 346 854**
of which									
Buildings and other fixed structures	4 066 824	4 870 407	6 414 539	8 111 340	8 553 943	7 432 605	9 253 979	10 965 888	12 191 778
Machinery and equipment	1 973 174	2 765 091	3 100 138	2 910 700	3 231 693	2 604 948	2 590 240	2 921 096	3 108 612
Land and subsoil assets	11 634	25 102	44 313	54 878	11 874	12 744	14 410	17 516	17 800
Total	**122 685 333**	**145 807 523**	**170 669 485**	**186 705 301**	**193 598 314**	**188 869 902**	**213 768 534**	**234 057 133**	**253 569 282**
Non-compensation of employees payments	*54 963 792*	*72 003 545*	*89 883 863*	*98 573 001*	*104 367 696*	*101 008 440*	*116 966 120*	*130 195 307*	*143 023 940*
Non-compensation, non-capital assets payments	*48 900 434*	*64 306 125*	*80 266 884*	*87 455 651*	*92 489 458*	*90 905 108*	*105 065 678*	*116 248 520*	*127 677 086*

SUMMARY

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**3 228 879**	**3 845 946**	**4 376 540**	**4 497 989**	**4 533 043**	**4 459 809**	**4 841 340**	**5 642 221**	**5 965 319**
Public Ordinary School Education	**39 986 812**	**44 914 678**	**50 649 889**	**54 159 915**	**55 542 532**	**54 539 794**	**58 959 683**	**63 777 517**	**68 693 546**
Public Primary Schools	22 051 839	24 216 930	28 081 041	31 965 995	30 190 472	29 624 983	32 108 592	34 491 903	37 356 388
Public Secondary Schools	17 011 054	19 394 324	20 922 161	20 431 513	23 471 077	23 098 585	24 792 792	26 997 002	28 862 802
Professional Services	322 831	395 306	427 086	452 334	439 702	428 857	561 377	582 626	587 676
Human Resource Development	2 350	13 790	89 569	82 720	79 579	76 774	133 018	131 554	143 625
In-school Sport and Culture	9 657	43 943	52 700	53 310	51 037	49 963	32 986	33 937	35 406
Conditional Grants	589 081	850 385	1 077 332	1 174 043	1 310 665	1 260 633	1 330 918	1 540 495	1 707 649
Independent School Subsidies	**186 850**	**227 536**	**266 018**	**272 846**	**282 554**	**285 974**	**320 929**	**347 471**	**373 270**
Primary Phase	155 407	187 020	129 383	158 014	162 254	164 843	178 150	198 012	211 950
Secondary Phase	31 443	40 516	136 635	114 832	120 300	121 131	142 779	149 459	161 320
Public Special School Education	**1 356 160**	**1 419 141**	**1 565 652**	**1 749 731**	**1 804 650**	**1 831 334**	**1 886 288**	**2 091 664**	**2 219 652**
Schools	1 337 233	1 400 051	1 530 072	1 711 227	1 765 992	1 792 763	1 843 991	2 046 853	2 172 478
Professional Services	17 527	17 661	27 968	33 787	34 281	34 272	38 829	41 215	43 387
Human Resource Development	1 400	899	6 763	4 553	4 303	4 225	3 298	3 419	3 603
In-school Sport and Culture	-	-	29	164	74	74	170	177	184
Conditional Grants	-	530	820	-	-	-	-	-	-
Further Education and Training	**1 153 184**	**1 085 274**	**1 171 412**	**1 325 887**	**1 355 542**	**1 308 397**	**1 573 613**	**1 639 669**	**1 733 699**
Public Institutions	1 139 515	1 079 503	1 155 286	1 306 791	1 331 346	1 284 898	1 542 291	1 611 595	1 703 079
Youth Colleges	4 648	5 000	7 066	9 100	14 500	14 092	21 000	21 000	21 000
Professional Services	8 178	213	2 269	3 001	3 001	2 896	2 001	2 001	2 001
Human Resource Development	843	-	6 210	6 995	6 695	6 511	8 321	5 073	7 619
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	558	581	-	-	-	-	-	-
Adult Basic Education and Training	**378 704**	**442 341**	**536 743**	**599 684**	**624 525**	**530 189**	**620 122**	**778 245**	**814 218**
Public Centres	326 127	414 630	445 730	557 518	582 356	494 991	582 865	739 156	772 730
Subsidies to Private Centres	15 280	17 961	18 938	21 906	21 780	21 150	22 889	24 073	25 307
Professional Services	8 260	9 158	65 092	9 760	9 839	5 566	10 110	10 584	11 064
Human Resource Development	6	592	6 983	10 500	10 550	8 482	4 258	4 432	5 117
Conditional Grants	29 031	-	-	-	-	-	-	-	-
Early Childhood Development	**263 334**	**306 977**	**377 185**	**444 328**	**459 268**	**408 977**	**510 657**	**575 538**	**639 363**
Grade R in Public Schools	245 873	241 503	254 822	326 236	332 505	292 399	361 958	400 249	439 804
Grade R in Community Centres	16 549	39 107	73 760	87 209	95 945	87 880	116 437	140 446	160 996
Pre-grade R	-	-	10 253	25 643	16 643	15 418	27 696	30 198	32 408
Professional Services	143	204	225	206	209	189	3 203	3 212	4 223
Human Resource Development	-	-	490	5 034	4 805	4 505	1 363	1 433	1 932
Conditional Grants	769	26 163	37 635	-	9 161	8 585	-	-	-
Auxiliary and Associated Services	**719 775**	**909 204**	**1 311 924**	**1 496 453**	**1 396 466**	**1 291 575**	**1 509 882**	**1 685 286**	**1 763 120**
Payments to SETA	16 699	26 700	28 784	48 278	37 278	32 649	42 841	45 262	48 758
Conditional Grant Projects	50 609	123 163	103 311	120 774	123 508	106 252	144 809	126 409	129 875
Special Projects	365 976	422 455	677 819	771 644	698 824	656 025	696 089	833 290	832 841
External Examinations	286 491	336 886	502 010	555 757	536 856	496 649	626 143	680 325	751 646
Total	**47 273 698**	**53 151 097**	**60 255 363**	**64 546 833**	**65 998 580**	**64 656 049**	**70 222 514**	**76 537 611**	**82 202 187**
Increase/(Decrease)							**5 566 465**	**6 315 097**	**5 664 576**

SUMMARY

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**44 945 732**	**49 799 237**	**55 296 066**	**58 880 207**	**60 014 639**	**59 064 569**	**63 786 259**	**69 304 978**	**74 402 462**
of which									
Compensation of employees	41 577 097	45 523 519	49 591 438	53 129 728	53 873 618	53 440 508	57 460 105	61 535 942	65 707 742
Goods and services	3 349 033	4 271 050	5 702 299	5 746 460	6 137 002	5 619 126	6 318 967	7 761 490	8 686 796
Transfers and subsidies	**1 362 892**	**1 804 080**	**2 694 113**	**2 472 164**	**2 806 323**	**3 044 081**	**3 563 533**	**3 749 706**	**3 891 582**
Provinces and municipalities	43 166	45 900	118 134	50 040	161 759	160 593	188 684	199 822	211 566
Departmental agencies and accounts	6 381	9 408	11 424	10 493	16 399	29 583	28 831	29 951	32 389
Universities and technikons	1 000	2 162	125 823	4 700	-	-	7 800	8 300	8 615
Public corporations and private enterprises	53 455	56 932	79 220	30 835	35 588	33 363	15 900	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 022 889	1 291 283	1 890 733	2 191 485	2 337 650	2 565 993	3 134 644	3 319 015	3 438 305
Households	236 001	398 395	468 779	184 611	254 927	254 550	187 674	192 618	200 707
Payments for capital assets	**965 074**	**1 547 780**	**2 265 184**	**3 194 462**	**3 177 618**	**2 547 399**	**2 872 722**	**3 482 927**	**3 908 143**
of which									
Buildings and other fixed structures	654 361	1 045 868	1 609 801	2 633 002	2 693 660	2 277 005	2 480 797	3 021 647	3 350 864
Machinery and equipment	310 713	500 912	655 379	559 960	482 058	270 144	391 845	455 196	551 191
Total	**47 273 698**	**53 151 097**	**60 255 363**	**64 546 833**	**65 998 580**	**64 656 049**	**70 222 514**	**76 537 611**	**82 202 187**
Non-compensation of employees payments	*5 696 601*	*7 627 578*	*10 663 925*	*11 417 105*	*12 124 962*	*11 215 541*	*12 762 409*	*15 001 669*	*16 494 445*
Non-compensation, non-capital assets payments	*4 731 527*	*6 079 798*	*8 398 741*	*8 222 643*	*8 947 344*	*8 668 142*	*9 889 687*	*11 518 742*	*12 586 302*

SUMMARY

TABLE A6.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**1 212 997**	**1 256 073**	**1 597 358**	**1 646 107**	**1 790 454**	**1 756 905**	**1 788 586**	**1 815 529**	**1 954 065**
District Health Services	**11 442 687**	**12 590 838**	**14 070 959**	**16 062 712**	**15 842 577**	**15 977 551**	**18 095 706**	**19 976 212**	**21 357 711**
District Management	802 033	935 519	909 992	759 342	992 593	987 849	1 161 408	1 254 463	1 335 997
Community Health Clinics	2 212 464	3 055 090	2 997 445	3 485 140	3 478 152	3 520 047	4 058 495	4 493 204	4 828 455
Community Health Centres	891 895	808 670	1 681 038	1 794 167	1 756 308	1 760 482	2 060 899	2 238 147	2 400 075
Community-based Services	270 979	595 318	599 723	665 822	669 243	670 855	725 208	777 610	840 279
Other Community Services	380 211	243 423	286 352	373 314	417 117	422 286	439 095	504 801	536 745
HIV/Aids	79 797	283 020	618 143	1 212 340	1 175 213	1 181 094	1 744 155	2 217 562	2 470 697
Nutrition	186 773	134 362	131 183	105 046	182 358	183 652	167 122	77 313	80 565
Coroner Services	-	612	1 162	1 520	6 152	6 123	2 618	2 815	2 986
District Hospitals	6 618 535	6 534 824	6 845 921	7 666 021	7 165 441	7 245 162	7 736 706	8 410 297	8 861 912
Emergency Medical Services	**792 627**	**907 131**	**1 285 468**	**1 321 357**	**1 437 425**	**1 339 530**	**1 679 316**	**1 783 728**	**1 887 983**
Emergency Transport	772 693	898 666	1 186 660	1 162 921	1 257 673	1 194 312	1 491 732	1 556 013	1 639 318
Planned Patient Transport	19 934	8 465	98 808	158 436	179 752	145 218	187 584	227 715	248 665
Provincial Hospital Services	**7 366 746**	**8 825 655**	**9 962 608**	**10 158 892**	**10 493 168**	**10 484 385**	**11 420 402**	**12 143 603**	**12 990 345**
General (Regional) Hospitals	5 758 758	6 910 235	7 940 278	7 934 178	8 195 786	8 193 016	8 759 703	9 304 726	9 976 215
Tuberculosis Hospitals	205 050	332 118	400 262	423 986	394 517	394 136	556 254	608 371	652 482
Psychiatric/Mental Hospitals	1 161 498	1 217 350	1 310 275	1 456 151	1 545 215	1 542 868	1 666 461	1 764 227	1 870 330
Sub-acute, Step down and Chronic Medical Hospitals	54 231	181 700	107 028	101 845	107 845	108 194	198 799	211 195	222 369
Dental Training Hospitals	155 373	153 808	168 933	197 032	206 592	204 378	193 685	204 084	214 949
Other Specialised Hospitals	31 836	30 444	35 832	45 700	43 213	41 793	45 500	51 000	54 000
Central Hospital Services	**5 791 421**	**6 210 168**	**6 325 343**	**6 576 247**	**6 973 697**	**6 938 216**	**7 232 624**	**7 794 529**	**8 174 567**
Central Hospital Services	4 950 393	5 035 687	5 122 430	5 254 824	5 564 380	5 554 012	5 577 445	5 929 268	6 211 504
Provincial Tertiary Hospital Services	841 028	1 174 481	1 202 913	1 321 423	1 409 317	1 384 204	1 655 179	1 865 261	1 963 063
Health Sciences and Training	**652 802**	**775 135**	**987 553**	**1 177 883**	**1 173 079**	**1 199 860**	**1 563 742**	**1 651 023**	**1 760 532**
Nurse Training Colleges	450 871	514 860	621 775	744 335	730 214	747 818	873 855	922 536	975 688
EMS Training Colleges	11 633	16 079	14 199	21 990	18 957	19 080	19 485	21 194	23 254
Bursaries	50 618	84 230	139 124	124 116	137 817	141 279	206 809	227 924	249 580
Primary Health Care Training	38 432	40 731	83 454	69 413	75 247	77 909	93 805	103 498	109 634
Training Other	101 248	119 235	129 001	218 029	210 844	213 774	369 788	375 871	402 376
Health Care Support Services	**418 977**	**489 671**	**625 336**	**710 505**	**649 356**	**649 929**	**954 025**	**994 720**	**1 091 989**
Laundries	143 952	138 758	130 080	214 702	204 966	208 792	216 892	230 284	245 150
Engineering	34 517	58 279	37 092	42 123	46 181	54 005	63 812	79 601	100 276
Forensic Services	4 490	4 946	5 671	6 433	6 536	5 892	7 783	8 273	8 763
Orthotic and Prosthetic Services	18 035	20 693	39 147	43 209	45 654	52 699	86 606	86 219	89 342
Medicine Trading Account	217 983	266 995	413 346	404 038	346 019	328 542	578 932	590 343	648 458
Health Facilities Management	**1 690 916**	**1 763 139**	**2 060 956**	**2 638 052**	**2 792 928**	**2 270 097**	**3 195 209**	**3 835 676**	**4 021 663**
Community Health Facilities	145 887	216 016	305 107	391 179	513 169	414 392	595 721	702 098	736 722
Emergency Medical Rescue Services	3 928	2 455	6 181	21 867	14 059	12 903	19 930	29 960	22 710
District Hospital Services	382 407	492 661	780 052	1 076 240	1 026 329	830 200	1 321 592	1 523 823	1 727 791
Provincial Hospital Services	284 006	362 431	539 857	766 194	780 895	645 231	719 310	930 798	831 569
Central Hospital Services	424 562	56 963	366 862	199 873	214 905	168 218	226 394	214 736	250 362
Other Facilities	450 126	632 613	62 897	182 699	243 571	199 153	312 262	434 261	452 509
Internal charges	**-21 971**	**-23 533**	**-**	**-24 187**	**-24 187**	**-41 627**	**-24 187**	**-26 005**	**-27 663**
Total	**29 347 202**	**32 794 277**	**36 915 581**	**40 267 568**	**41 128 497**	**40 574 846**	**45 905 423**	**49 969 015**	**53 211 192**
Increase/(Decrease)							**5 330 577**	**4 063 592**	**3 242 177**

SUMMARY

TABLE A6.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**25 340 831**	**28 421 517**	**31 593 161**	**35 060 336**	**35 570 918**	**35 459 114**	**39 500 431**	**42 920 184**	**45 854 206**
of which									
Compensation of employees	17 762 450	19 022 443	20 853 990	23 050 837	23 591 608	23 311 333	25 826 315	27 808 506	29 441 668
Goods and services	7 575 253	9 397 028	10 737 269	12 009 499	11 979 310	12 114 761	13 673 966	15 111 517	16 412 366
Transfers and subsidies	**2 136 426**	**2 539 217**	**2 820 808**	**2 257 718**	**2 526 252**	**2 490 579**	**2 903 815**	**2 913 623**	**3 080 050**
Provinces and municipalities	754 292	838 946	845 011	934 801	1 019 491	1 068 773	1 150 161	1 056 404	1 078 026
Departmental agencies and accounts	241 208	235 732	262 996	259 748	204 061	195 146	268 681	293 434	319 980
Universities and technikons	34 513	41 349	42 746	51 520	54 017	57 567	58 766	62 315	65 652
Public corporations and private enterprises	60 055	63 150	68 301	76 881	83 944	95 828	79 135	83 878	88 071
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	979 425	1 283 894	1 500 254	885 186	998 009	847 446	1 109 820	1 159 786	1 222 196
Households	66 933	76 146	101 500	49 582	166 730	225 820	237 252	257 806	306 125
Payments for capital assets	**1 869 945**	**1 833 543**	**2 501 612**	**2 949 514**	**3 031 327**	**2 625 152**	**3 501 177**	**4 135 208**	**4 276 936**
of which									
Buildings and other fixed structures	1 230 042	1 025 376	1 427 748	1 731 512	1 586 844	1 429 770	2 110 894	2 546 192	2 641 488
Machinery and equipment	637 225	808 124	1 072 881	1 217 955	1 443 911	1 185 796	1 378 306	1 585 806	1 632 039
Total	**29 347 202**	**32 794 277**	**36 915 581**	**40 267 568**	**41 128 497**	**40 574 846**	**45 905 423**	**49 969 015**	**53 211 192**
Non-compensation of employees payments	*11 584 752*	*13 771 834*	*16 061 591*	*17 216 731*	*17 536 889*	*17 263 512*	*20 079 108*	*22 160 509*	*23 769 524*
Non-compensation, non-capital assets payments	*9 714 807*	*11 938 291*	*13 559 979*	*14 267 217*	*14 505 562*	*14 638 360*	*16 577 931*	*18 025 301*	*19 492 588*

SUMMARY

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**497 770**	**700 342**	**714 928**	**1 072 473**	**1 116 559**	**1 076 699**	**1 071 270**	**1 186 436**	**1 279 092**
Social Assistance	**21 465 673**	**29 622 115**	**38 923 821**	**43 377 797**	**46 623 662**	**47 162 615**	**55 405 368**	**60 654 429**	**65 564 248**
Administration	898 358	1 431 630	1 913 752	2 098 662	2 202 049	2 231 207	3 382 055	3 584 320	3 734 190
Care Dependency Grant	226 020	309 393	638 747	694 064	748 979	760 209	937 701	1 039 608	1 147 083
Child Support Grant	2 399 670	4 558 246	7 689 508	10 739 395	11 304 101	11 431 439	14 482 892	16 574 926	17 805 468
Disability Grant	4 585 335	7 200 550	10 328 620	10 584 341	12 401 141	12 570 054	14 437 503	15 509 961	16 931 876
Foster Care Grant	363 827	787 232	1 142 207	1 429 291	1 548 892	1 563 453	2 044 086	2 376 180	2 711 895
Grants-in-aid Grant	532	805	2 295	18 308	19 392	19 619	-	-	-
Old Age Grant	12 954 060	15 284 953	17 145 930	17 739 709	18 317 080	18 504 263	19 996 173	21 443 018	23 105 303
Social Relief of Distress	14 468	22 413	28 374	41 613	46 600	46 612	96 390	101 286	106 351
War Veterans Grant	23 403	26 893	34 388	32 414	35 428	35 758	28 568	25 130	22 082
Social Welfare Services	**1 617 432**	**1 826 653**	**1 893 084**	**2 198 481**	**2 152 365**	**2 094 912**	**2 432 345**	**2 816 266**	**2 911 112**
Administration	382 880	480 070	398 906	475 441	556 576	532 588	596 603	671 475	706 261
Treatment and Prevention of Substance Abuse	60 746	68 631	64 749	84 568	78 853	77 137	93 878	126 267	125 685
Services to Older Persons	348 673	411 883	389 823	434 618	387 434	379 932	427 459	489 708	497 534
Crime Prevention and Support	99 585	107 393	135 665	176 598	168 651	169 634	219 353	292 793	324 714
Services to Persons with Disabilities	160 892	146 637	165 232	223 064	206 724	202 132	191 239	234 506	229 332
Services to Children, Women and Families	564 656	612 039	738 709	804 192	754 127	733 491	903 813	1 001 517	1 027 586
Development and Support Services	**174 124**	**206 164**	**562 219**	**665 117**	**749 778**	**447 781**	**752 121**	**800 384**	**829 780**
Administration	112 967	133 077	110 583	69 049	74 809	46 403	109 012	122 756	117 327
Youth Development	14 617	13 722	6 031	15 178	15 178	8 763	35 355	37 031	37 744
HIV/Aids	12 244	26 242	84 414	83 200	135 279	88 375	166 542	180 408	196 067
Poverty Alleviation	30 285	32 619	348 414	468 537	495 696	284 565	394 326	414 763	431 634
NPO and Welfare Organisation Development	4 011	504	12 777	29 153	28 816	19 675	46 886	45 426	47 008
Population Development Trends	**12 713**	**13 400**	**12 294**	**19 500**	**18 964**	**14 389**	**24 506**	**30 355**	**30 255**
Administration	9 126	9 814	10 488	14 976	14 645	10 858	16 330	18 794	19 826
Research and Demography	3 451	3 481	1 735	3 157	2 895	2 381	6 101	8 275	8 065
Capacity Development and Advocacy	136	105	71	1 367	1 424	1 150	2 075	3 286	2 364
Total	**23 767 712**	**32 368 674**	**42 106 346**	**47 333 368**	**50 661 328**	**50 796 396**	**59 685 610**	**65 487 870**	**70 614 487**
Increase/(Decrease)							**8 889 214**	**5 802 260**	**5 126 617**

SUMMARY

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**2 160 816**	**2 839 922**	**3 673 635**	**4 420 121**	**4 452 996**	**4 303 888**	**5 611 607**	**6 124 202**	**6 503 760**
of which									
Compensation of employees	990 972	1 174 845	1 378 853	1 645 783	1 655 259	1 541 171	2 150 452	2 329 663	2 500 273
Goods and services	1 169 842	1 664 758	2 285 460	2 767 805	2 789 104	2 758 171	3 449 781	3 778 857	3 986 058
Transfers and subsidies	**21 521 179**	**29 390 385**	**38 291 710**	**42 741 081**	**45 947 333**	**46 284 355**	**53 776 431**	**59 049 719**	**63 848 365**
Provinces and municipalities	697	2 201	8 024	12 062	14 445	43 798	13 822	14 200	14 383
Departmental agencies and accounts	-	-	-	3 271	5 408	3 876	3 159	5 217	3 494
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 633	3 369	29 395	95 057	110 680	14 018	112 978	117 481	122 809
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	999 797	1 121 466	1 283 853	1 380 589	1 383 979	1 347 429	1 463 199	1 676 011	1 704 844
Households	20 511 052	28 263 349	36 970 438	41 250 102	44 432 821	44 875 235	52 183 273	57 236 810	62 002 835
Payments for capital assets	**85 717**	**138 367**	**141 001**	**172 166**	**260 999**	**208 153**	**297 572**	**313 949**	**262 362**
of which									
Buildings and other fixed structures	32 199	37 251	41 993	76 068	119 702	74 617	160 067	169 379	151 570
Machinery and equipment	50 104	94 717	99 008	96 098	141 247	132 869	137 448	144 507	110 723
Total	**23 767 712**	**32 368 674**	**42 106 346**	**47 333 368**	**50 661 328**	**50 796 396**	**59 685 610**	**65 487 870**	**70 614 487**
Non-compensation of employees payments	*22 776 740*	*31 193 829*	*40 727 493*	*45 687 585*	*49 006 069*	*49 255 225*	*57 535 158*	*63 158 207*	*68 114 214*
Non-compensation, non-capital assets payments	*22 691 023*	*31 055 462*	*40 586 492*	*45 515 419*	*48 745 070*	*49 047 072*	*57 237 586*	*62 844 258*	*67 851 852*

SUMMARY

TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**534 190**	**594 322**	**638 940**	**682 296**	**705 482**	**642 938**	**706 708**	**766 207**	**811 970**
Housing	**3 822 779**	**4 604 752**	**5 026 896**	**5 288 586**	**5 803 677**	**5 246 025**	**5 539 458**	**6 422 221**	**7 698 506**
Housing Planning and Research	702 326	213 763	106 608	129 141	131 645	122 335	128 254	152 625	164 573
Housing Performance / Subsidy Programmes	2 726 498	3 927 212	3 847 876	4 350 585	4 732 558	4 294 491	4 638 455	5 409 513	6 632 449
Urban Renewal and Human Settlement Redevelopment	195 570	207 630	281 039	451 805	597 619	524 168	446 823	513 017	533 055
Housing Asset Management	198 385	256 147	791 373	357 055	341 855	305 031	325 926	347 066	368 429
Local Government	**697 926**	**913 965**	**944 637**	**949 505**	**1 064 966**	**910 259**	**701 489**	**762 466**	**817 533**
Municipal Administration	517 159	552 206	507 070	415 842	434 168	362 799	347 533	394 055	424 572
Municipal Finance	165 451	184 453	296 247	250 254	272 569	238 953	192 087	183 205	199 914
Municipal Infrastructure	5 281	134 886	114 341	198 328	259 718	223 198	81 081	90 285	96 344
Disaster Management	10 035	42 420	26 979	85 081	98 511	85 308	80 788	94 921	96 703
Development and Planning	**153 700**	**136 878**	**210 207**	**200 872**	**203 731**	**184 672**	**280 651**	**273 774**	**292 064**
Spatial Planning	58 437	66 089	69 125	61 358	71 503	64 056	105 221	74 548	78 987
Development Administration / Land Use Management	15 947	15 668	19 602	46 722	42 352	38 254	67 258	81 979	88 067
Integrated Development and Planning	57 044	35 576	61 086	56 158	55 317	50 050	70 617	76 167	81 519
Local Economic Development (LED) / Development and Planning	22 272	19 545	60 394	36 634	34 559	32 312	37 555	41 080	43 491
Traditional Affairs	**263 034**	**229 794**	**290 952**	**311 850**	**316 824**	**279 629**	**235 774**	**250 791**	**264 241**
Traditional Institutional Administration	96 906	118 258	131 477	149 962	151 037	123 508	87 155	93 979	99 313
Traditional Resource Administration	56 596	58 721	80 957	77 808	66 091	59 482	79 837	83 981	88 431
Rural Development Facilitation	91 580	37 691	62 958	61 408	83 524	82 049	47 584	50 449	52 996
Traditional Land Administration	17 952	15 124	15 560	22 672	16 172	14 590	21 198	22 382	23 501
Total	**5 471 629**	**6 479 711**	**7 111 632**	**7 433 109**	**8 094 680**	**7 263 523**	**7 464 080**	**8 475 459**	**9 884 314**
Increase/(Decrease)							**200 557**	**1 011 379**	**1 408 855**

SUMMARY

TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**1 523 602**	**1 618 934**	**1 757 579**	**1 954 920**	**1 969 869**	**1 757 744**	**1 925 045**	**2 049 341**	**2 190 485**
of which									
Compensation of employees	1 028 648	1 029 442	1 061 169	1 192 916	1 176 684	1 064 740	1 267 722	1 386 408	1 478 008
Goods and services	478 857	572 755	676 665	742 529	773 828	680 435	634 086	638 187	685 727
Transfers and subsidies	**3 820 150**	**4 701 800**	**5 184 967**	**5 313 050**	**5 864 226**	**5 339 914**	**5 376 555**	**6 209 582**	**7 475 171**
Provinces and municipalities	400 744	530 164	768 321	758 331	884 101	865 563	549 746	573 923	610 769
Departmental agencies and accounts	45 060	19 914	23 158	24 374	19 619	20 477	20 162	20 376	20 504
Universities and technikons	-	-	-	-	1 100	1 099	1 100	1 100	1 100
Public corporations and private enterprises	-	-	1 146	26 000	16 000	16 089	9 254	16 260	16 273
Foreign governments and international organisations	2	7	-	-	-	-	-	-	-
Non-profit institutions	42 292	20 273	1 000	4 917	27 100	21 664	7 724	8 967	10 106
Households	3 332 052	4 131 442	4 391 342	4 499 428	4 916 306	4 415 022	4 788 569	5 588 956	6 816 419
Payments for capital assets	**127 877**	**158 977**	**169 086**	**165 139**	**260 585**	**165 865**	**162 480**	**216 536**	**218 658**
of which									
Buildings and other fixed structures	54 069	48 891	61 014	60 172	129 803	88 150	88 928	128 784	137 339
Machinery and equipment	67 252	84 292	81 117	78 269	82 748	53 607	71 292	85 290	78 736
Total	**5 471 629**	**6 479 711**	**7 111 632**	**7 433 109**	**8 094 680**	**7 263 523**	**7 464 080**	**8 475 459**	**9 884 314**
Non-compensation of employees payments	*4 442 981*	*5 450 269*	*6 050 463*	*6 240 193*	*6 917 996*	*6 198 783*	*6 196 358*	*7 089 051*	*8 406 306*
Non-compensation, non-capital assets payments	*4 315 104*	*5 291 292*	*5 881 377*	*6 075 054*	*6 657 411*	*6 032 918*	*6 033 878*	*6 872 515*	*8 187 648*

SUMMARY

TABLE A6.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	538 654	610 008	671 158	820 273	840 202	833 209	798 432	864 614	936 962
Sustainable Resource Management	226 274	245 668	272 364	290 755	356 072	263 037	468 184	537 049	577 209
Farmer Support and Development	991 027	1 170 219	1 400 022	1 702 524	1 709 620	1 587 864	1 744 888	1 989 909	2 215 334
Veterinary Services	254 565	279 530	308 273	359 818	354 071	339 938	369 553	399 521	423 434
Technology Research and Development Services	181 284	220 165	244 087	267 271	256 421	224 022	280 943	290 319	309 034
Agricultural Economics	19 688	22 695	33 474	60 035	58 392	46 209	58 680	65 083	69 500
Structured Agricultural Training	87 846	92 849	122 604	181 381	158 248	152 258	155 038	171 137	182 579
Total	**2 299 338**	**2 641 134**	**3 051 982**	**3 682 057**	**3 733 026**	**3 446 538**	**3 875 718**	**4 317 632**	**4 714 052**
Increase/(Decrease)							**429 180**	**441 914**	**396 420**
Classification of payments									
Current payments	**2 024 688**	**2 275 727**	**2 594 269**	**3 113 005**	**2 843 410**	**2 738 877**	**3 084 324**	**3 450 772**	**3 729 715**
of which									
Compensation of employees	1 596 457	1 725 165	1 905 515	2 096 490	1 950 942	1 894 449	2 087 229	2 300 357	2 448 819
Goods and services	424 249	546 648	685 076	1 012 839	888 131	843 110	990 555	1 143 559	1 273 194
Transfers and subsidies	**177 642**	**215 746**	**222 671**	**226 977**	**529 626**	**494 066**	**370 337**	**364 459**	**401 275**
Provinces and municipalities	23 734	25 696	41 838	74 778	119 917	158 565	105 304	110 197	124 051
Departmental agencies and accounts	8 640	19 210	25 686	30 455	177 964	166 188	34 226	34 014	36 134
Universities and technikons	175	175	478	170	270	269	267	497	497
Public corporations and private enterprises	124 881	143 257	109 840	82 314	119 779	82 785	167 770	154 101	167 433
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 900	24 584	29 522	28 283	25 737	13 340	11 050	12 200	14 297
Households	3 312	2 824	15 307	10 977	85 959	72 917	51 720	53 450	58 863
Payments for capital assets	**97 008**	**149 661**	**235 042**	**342 075**	**359 990**	**213 595**	**421 057**	**502 401**	**583 062**
of which									
Buildings and other fixed structures	47 815	104 431	84 285	216 700	230 802	100 789	276 927	347 846	395 295
Machinery and equipment	49 067	44 991	94 373	124 753	128 537	111 082	138 389	148 543	181 583
Total	**2 299 338**	**2 641 134**	**3 051 982**	**3 682 057**	**3 733 026**	**3 446 538**	**3 875 718**	**4 317 632**	**4 714 052**
Non-compensation of employees payments	*702 881*	*915 969*	*1 146 467*	*1 585 567*	*1 782 084*	*1 552 088*	*1 788 489*	*2 017 275*	*2 265 233*
Non-compensation, non-capital assets payments	*605 873*	*766 308*	*911 425*	*1 243 492*	*1 422 094*	*1 338 493*	*1 367 432*	*1 514 874*	*1 682 171*

SUMMARY

TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	1 062 182	1 301 502	1 412 642	1 280 647	1 416 524	1 383 300	1 380 646	1 437 326	1 516 053
Public Works	1 715 111	1 874 381	2 054 050	2 321 063	2 708 331	2 532 304	2 545 364	2 740 193	2 903 837
Roads Infrastructure	4 062 313	5 332 623	5 877 829	6 206 047	6 423 070	6 352 810	7 265 238	8 012 388	9 519 696
Public Transport	617 193	913 447	1 048 678	1 079 213	1 045 513	948 580	1 279 350	1 496 566	1 493 797
Traffic Management	799 128	904 903	1 051 420	1 254 968	1 139 813	1 139 174	1 262 133	1 310 537	1 377 459
Community-Based Programme	139 423	251 051	435 267	520 879	557 607	505 439	561 973	599 543	637 603
Total	**8 395 350**	**10 577 907**	**11 879 886**	**12 662 817**	**13 290 858**	**12 861 607**	**14 294 704**	**15 596 553**	**17 448 445**
Increase/(Decrease)							**1 433 097**	**1 301 849**	**1 851 892**
Classification of payments									
Current payments	**5 285 504**	**6 106 682**	**6 638 790**	**7 511 940**	**7 517 642**	**7 302 187**	**8 406 381**	**8 860 981**	**9 487 327**
of which									
Compensation of employees	2 795 855	3 129 084	3 435 636	3 806 203	3 772 742	3 583 830	3 994 711	4 252 985	4 485 533
Goods and services	2 431 714	2 871 882	3 103 338	3 639 152	3 705 817	3 659 420	4 297 477	4 483 624	4 868 300
Transfers and subsidies	**474 711**	**1 070 910**	**1 326 892**	**1 293 635**	**1 552 674**	**1 606 460**	**1 604 707**	**1 821 463**	**2 319 696**
Provinces and municipalities	118 044	144 819	161 157	126 326	221 531	181 665	204 995	205 096	221 998
Departmental agencies and accounts	4 688	2 516	28 282	27 260	32 658	19 896	24 287	20 480	6 687
Universities and technikons	-	-	-	-	-	-	2 000	2 000	2 000
Public corporations and private enterprises	345 754	919 977	1 113 004	1 131 638	1 273 155	1 289 537	1 355 475	1 580 288	2 074 829
Foreign governments and international organisations	-	-	-	-	-	6	-	-	-
Non-profit institutions	-	-	-	-	-	276	-	-	-
Households	6 225	3 598	24 449	8 411	25 330	115 080	17 950	13 599	14 182
Payments for capital assets	**2 635 135**	**3 400 315**	**3 914 204**	**3 857 242**	**4 220 542**	**3 952 961**	**4 283 616**	**4 914 109**	**5 641 422**
of which									
Buildings and other fixed structures	2 035 311	2 553 798	3 134 933	3 231 622	3 576 938	3 306 979	3 999 022	4 591 909	5 290 094
Machinery and equipment	590 039	843 177	765 749	565 041	624 261	632 405	260 011	299 210	333 377
Land and subsoil assets	8 956	2 626	2 375	54 868	11 400	5 706	14 400	11 500	11 800
Total	**8 395 350**	**10 577 907**	**11 879 886**	**12 662 817**	**13 290 858**	**12 861 607**	**14 294 704**	**15 596 553**	**17 448 445**
Non-compensation of employees payments	*5 599 495*	*7 448 823*	*8 444 250*	*8 856 614*	*9 518 116*	*9 277 778*	*10 299 993*	*11 343 568*	*12 962 912*
Non-compensation, non-capital assets payments	*2 964 360*	*4 048 508*	*4 530 046*	*4 999 372*	*5 297 574*	*5 324 817*	*6 016 377*	*6 429 459*	*7 321 490*

SUMMARY

TABLE A6.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	209 273	249 652	300 100	384 035	367 141	350 040	413 321	423 517	451 461
Cultural Affairs	175 861	209 520	266 023	284 883	319 778	263 566	344 168	381 585	401 627
Library and Information Services	152 556	184 590	200 877	270 414	265 328	296 650	298 868	337 300	350 111
Sport and Recreation	175 984	226 196	257 482	204 467	224 708	218 020	295 173	291 509	315 486
Total	**713 674**	**869 958**	**1 024 482**	**1 143 799**	**1 176 955**	**1 128 276**	**1 351 530**	**1 433 911**	**1 518 685**
Increase/(Decrease)							**223 254**	**82 381**	**84 774**
Classification of payments									
Current payments	**507 763**	**592 812**	**677 289**	**827 832**	**873 365**	**842 529**	**1 034 177**	**1 088 573**	**1 154 271**
of which									
Compensation of employees	331 377	367 528	392 875	519 228	522 752	467 146	613 353	627 283	658 345
Goods and services	173 083	221 786	283 728	304 618	350 564	375 305	420 743	461 204	495 838
Transfers and subsidies	**196 559**	**258 824**	**300 897**	**215 772**	**234 785**	**225 739**	**228 254**	**224 432**	**236 923**
Provinces and municipalities	65 720	87 826	103 196	114 829	122 813	137 792	107 085	89 273	91 366
Departmental agencies and accounts	8 376	16 708	17 807	18 895	11 763	1 219	22 814	22 946	23 611
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	83 084	96 478	93 976	6 232	6 596	331	2 515	2 218	2 323
Foreign governments and international organisations	-	-	3 326	5 205	5 205	-	-	-	-
Non-profit institutions	37 621	57 022	82 199	69 651	87 445	84 065	92 141	106 118	115 524
Households	1 758	790	393	960	963	2 332	3 699	3 877	4 099
Payments for capital assets	**9 352**	**18 322**	**46 296**	**100 195**	**68 805**	**60 008**	**89 099**	**120 906**	**127 491**
of which									
Buildings and other fixed structures	152	2 784	19 209	72 636	43 518	34 059	64 791	96 953	102 434
Machinery and equipment	9 191	15 012	27 087	27 559	25 287	25 479	24 308	23 953	25 057
Total	**713 674**	**869 958**	**1 024 482**	**1 143 799**	**1 176 955**	**1 128 276**	**1 351 530**	**1 433 911**	**1 518 685**
Non-compensation of employees payments	*382 297*	*502 430*	*631 607*	*624 571*	*654 203*	*661 130*	*738 177*	*806 628*	*860 340*
Non-compensation, non-capital assets payments	*372 945*	*484 108*	*585 311*	*524 376*	*585 398*	*601 123*	*649 078*	*685 722*	*732 849*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**20 700 277**	**23 353 163**	**27 448 648**	**30 586 483**	**31 134 962**	**31 199 487**	**35 613 936**	**38 603 739**	**41 447 886**
Transfer receipts from National	20 214 525	22 714 117	26 823 471	30 128 622	30 858 867	30 853 986	35 288 212	38 266 000	41 084 074
Equitable share	*14 077 869*	*15 198 115*	*17 528 406*	*19 245 821*	*19 387 882*	*19 390 848*	*22 202 309*	*23 839 059*	*25 238 734*
Conditional grants	*6 136 656*	*7 516 002*	*9 295 065*	*10 882 801*	*11 470 985*	*11 463 138*	*13 085 903*	*14 426 941*	*15 845 340*
Provincial own receipts	485 752	639 046	625 177	457 861	276 095	345 501	325 724	337 739	363 812
Payments	**19 595 700**	**24 715 249**	**29 671 567**	**31 149 012**	**31 277 501**	**30 974 745**	**33 989 039**	**37 499 209**	**41 098 077**
of which: Contingency reserve							-	-	-
Social Services	**16 419 333**	**20 067 486**	**23 843 051**	**25 414 195**	**25 704 392**	**25 692 632**	**28 475 406**	**31 658 827**	**34 440 888**
Education	**7 948 009**	**9 267 976**	**10 307 913**	**10 857 872**	**10 795 266**	**10 717 209**	**11 251 320**	**12 687 370**	**13 879 432**
of which									
Compensation of employees	7 165 949	8 037 091	8 701 874	9 223 208	9 340 462	9 292 910	9 703 262	10 329 008	10 768 192
Goods and services	543 559	750 639	862 667	935 384	862 244	765 752	788 897	1 140 197	1 614 712
Transfers and subsidies	197 382	356 291	628 702	145 909	291 058	355 491	412 805	465 966	517 081
Payments for capital assets	31 167	123 955	114 574	553 371	301 502	303 056	346 356	752 199	979 447
Health	**3 808 311**	**4 374 034**	**5 090 391**	**5 410 294**	**5 221 266**	**5 173 239**	**6 087 791**	**6 617 928**	**7 217 711**
of which									
Compensation of employees	2 429 383	2 490 865	2 815 673	3 110 357	3 087 550	3 225 157	3 308 547	3 448 578	3 654 902
Goods and services	857 923	1 087 137	1 013 457	1 246 556	1 137 148	1 133 713	1 608 486	1 814 360	2 143 199
Transfers and subsidies	502 179	690 056	735 595	516 142	551 985	445 482	651 089	690 162	738 428
Payments for capital assets	18 643	105 735	525 666	537 239	444 583	368 887	519 669	664 828	681 182
Social Development	**4 663 013**	**6 425 476**	**8 444 747**	**9 146 029**	**9 687 860**	**9 802 184**	**11 136 295**	**12 353 529**	**13 343 745**
of which									
Compensation of employees	159 570	192 057	210 147	218 526	231 027	225 709	330 688	352 859	372 318
Goods and services	149 091	241 251	555 487	550 351	544 003	534 902	575 904	634 382	712 911
Transfers and subsidies	4 347 384	5 973 270	7 667 694	8 350 628	8 888 806	9 034 361	10 187 303	11 300 985	12 212 713
of which: Social security grants	*4 215 800*	*5 825 587*	*7 559 953*	*8 286 133*	*8 837 005*	*9 012 089*	*9 946 979*	*11 049 415*	*11 951 314*
Payments for capital assets	6 966	18 826	11 419	26 524	21 924	3 731	39 087	58 533	38 696
Other functions	**3 176 367**	**4 647 763**	**5 828 516**	**5 734 817**	**5 573 109**	**5 282 113**	**5 513 633**	**5 840 382**	**6 657 189**
of which									
Compensation of employees	1 443 274	1 490 078	1 623 836	1 659 749	1 656 770	1 619 145	1 780 910	1 868 664	1 970 571
Goods and services	671 523	1 077 249	1 055 260	1 428 960	1 165 838	1 007 541	1 337 540	1 444 100	1 615 912
Transfers and subsidies	758 937	1 431 351	2 046 155	1 836 473	1 919 132	1 887 332	1 615 167	1 627 687	1 900 962
Payments for capital assets	302 063	591 129	1 047 550	786 469	831 369	768 094	715 855	827 843	1 090 886
Classification of payments									
Compensation of employees	11 198 176	12 210 091	13 351 530	14 211 840	14 315 809	14 362 922	15 123 407	15 999 109	16 765 983
Goods and services	2 222 096	3 156 276	3 486 871	4 161 251	3 709 233	3 441 909	4 310 827	5 033 039	6 086 734
Transfers and subsidies	5 805 882	8 450 968	11 078 146	10 849 152	11 650 981	11 722 665	12 866 364	14 084 800	15 369 184
Payments for capital assets	358 839	839 645	1 699 209	1 903 603	1 599 378	1 443 767	1 620 967	2 303 403	2 790 211
Surplus/(Deficit)	**1 104 577**	**(1 362 086)**	**(2 222 919)**	**(562 529)**	**(142 539)**	**224 743**	**1 624 897**	**1 104 530**	**349 809**

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TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**20 214 525**	**22 714 117**	**26 823 471**	**30 128 622**	**30 858 867**	**30 853 986**	**35 288 212**	**38 266 000**	**41 084 074**
Equitable share	**14 077 869**	**15 198 115**	**17 528 406**	**19 245 821**	**19 387 882**	**19 390 848**	**22 202 309**	**23 839 059**	**25 238 734**
Conditional grants	**6 136 656**	**7 516 002**	**9 295 065**	**10 882 801**	**11 470 985**	**11 463 138**	**13 085 903**	**14 426 941**	**15 845 340**
Agriculture	5 896	6 000	8 000	41 543	54 809	54 810	55 552	65 561	78 586
Education	170 456	195 300	203 979	178 232	207 957	229 228	217 980	258 995	271 945
Health	213 893	335 235	447 311	607 225	607 225	623 404	848 172	817 459	885 634
Housing	516 336	591 004	652 757	610 560	610 560	610 560	581 218	679 194	830 154
National Treasury	277 275	356 107	456 673	609 002	609 002	609 002	675 330	742 057	984 943
Provincial and Local Government	28 800	58 466	54 981	44 353	44 353	44 353	-	-	-
Social Development	4 924 000	5 973 890	7 471 364	1 004 199	1 004 199	9 290 781	10 704 981	11 859 335	12 787 587
Other	-	-	-	43 332	43 332	1 000	2 670	4 340	6 491
Provincial own receipts	**485 752**	**639 046**	**625 177**	**457 861**	**276 095**	**345 501**	**325 724**	**337 739**	**363 812**
Tax receipts	**90 594**	**106 254**	**138 558**	**190 755**	**199 050**	**161 212**	**205 902**	**209 772**	**228 460**
Casino taxes	23 579	30 461	40 360	37 371	43 201	46 681	47 024	49 375	51 843
Motor vehicle licenses	65 861	70 196	92 466	147 251	147 251	105 468	150 881	152 000	167 800
Horseracing	1 154	3 617	3 499	3 733	5 058	5 130	4 197	4 407	4 627
Other taxes	-	1 980	2 233	2 400	3 540	3 933	3 800	3 990	4 190
Sale of goods and services other than capital assets	**37 881**	**118 681**	**187 728**	**106 487**	**65 447**	**96 328**	**113 482**	**121 397**	**128 405**
Transfers received	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fines, penalties and forfeits	**268**	**1 042**	**807**	**676**	**676**	**3 390**	**717**	**790**	**829**
Interest, dividends and rent on land	**343 038**	**397 365**	**181 953**	**152 126**	**2 126**	**22 947**	**2 269**	**2 411**	**2 567**
Sales of capital assets	**4 339**	**2 130**	**33 845**	**1 582**	**1 582**	**47**	**-**	**-**	**-**
Financial transactions in assets and liabilities	**9 632**	**13 574**	**82 286**	**6 235**	**7 214**	**61 577**	**3 354**	**3 369**	**3 551**
Total	**20 700 277**	**23 353 163**	**27 448 648**	**30 586 483**	**31 134 962**	**31 199 487**	**35 613 936**	**38 603 739**	**41 447 886**
Increase/(Decrease)							**4 414 449**	**2 989 803**	**2 844 147**

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TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	7 948 009	9 267 976	10 307 913	10 857 872	10 795 266	10 717 209	11 251 320	12 687 370	13 879 432
Health	3 808 311	4 374 034	5 090 391	5 410 294	5 221 266	5 173 239	6 087 791	6 617 928	7 217 711
Social Development	4 663 013	6 425 476	8 444 747	9 146 029	9 687 860	9 802 184	11 136 295	12 353 529	13 343 745
Office Of The Premier	138 630	173 603	219 463	232 615	225 967	192 486	259 174	282 038	307 157
Provincial Legislature	74 023	74 018	79 615	85 549	95 549	90 852	99 371	104 438	109 766
Public Works	376 667	413 167	549 436	531 963	523 788	524 868	527 535	550 828	619 417
Housing, Local Government And Traditional Affairs	606 385	844 601	1 240 871	1 060 864	1 039 212	969 284	1 008 226	1 147 806	1 338 363
Agriculture	563 298	571 591	751 961	897 529	882 143	822 152	821 819	911 861	999 154
Economic Affairs, Environment And Tourism	255 409	658 601	825 722	849 529	799 624	762 653	622 764	478 691	523 472
Roads And Transport	872 326	1 551 783	1 739 219	1 627 474	1 600 591	1 570 008	1 713 695	1 864 322	2 211 477
Provincial Treasury	117 523	147 220	161 243	171 164	155 030	119 050	180 390	196 762	214 697
Sport, Recreation, Arts And Culture	166 381	206 410	252 205	266 342	239 883	219 255	267 257	289 271	318 052
Safety And Liaison	5 725	6 769	8 781	11 788	11 322	11 505	13 402	14 365	15 634
Total	**19 595 700**	**24 715 249**	**29 671 567**	**31 149 012**	**31 277 501**	**30 974 745**	**33 989 039**	**37 499 209**	**41 098 077**
Increase/(Decrease)							**3 014 295**	**3 510 170**	**3 598 868**
Classification of payments									
Current payments	**13 430 979**	**15 424 636**	**16 894 212**	**18 396 257**	**18 027 142**	**17 808 312**	**19 501 708**	**21 111 007**	**22 938 682**
of which									
Compensation of employees	11 198 176	12 210 091	13 351 530	14 211 840	14 315 809	14 362 922	15 123 407	15 999 109	16 765 983
Goods and services	2 222 096	3 156 276	3 486 871	4 161 251	3 709 233	3 441 909	4 310 827	5 033 039	6 086 734
Transfers and subsidies	**5 805 882**	**8 450 968**	**11 078 146**	**10 849 152**	**11 650 981**	**11 722 665**	**12 866 364**	**14 084 800**	**15 369 184**
Provinces and municipalities	254 641	305 577	447 317	335 366	399 646	374 854	425 852	477 007	531 498
Departmental agencies and accounts	190 731	588 934	720 587	744 875	834 458	774 374	529 021	376 497	405 817
Universities and technikons	-	-	121 183	-	-	-	-	-	-
Public corporations and private enterprises	113 087	187 989	250 220	266 204	192 700	206 057	259 084	280 057	322 342
Foreign governments and international organisations	-	-	3 326	5 205	5 205	-	-	-	-
Non-profit institutions	543 676	725 834	791 765	548 873	700 752	731 311	1 016 933	1 116 139	1 192 458
Households	4 703 747	6 642 634	8 743 748	8 948 629	9 518 220	9 636 069	10 635 474	11 835 100	12 917 069
Payments for capital assets	**358 839**	**839 645**	**1 699 209**	**1 903 603**	**1 599 378**	**1 443 767**	**1 620 967**	**2 303 403**	**2 790 211**
of which									
Buildings and other fixed structures	288 363	676 423	1 343 298	1 637 121	1 466 984	1 376 436	1 431 806	2 077 099	2 479 300
Machinery and equipment	70 476	163 156	295 105	209 622	126 570	65 357	189 106	226 246	310 850
Land and subsoil assets	-	66	41 934	51 556	-	-	-	-	-
Total	**19 595 700**	**24 715 249**	**29 671 567**	**31 149 012**	**31 277 501**	**30 974 745**	**33 989 039**	**37 499 209**	**41 098 077**
Non-compensation of employees payments	*8 397 524*	*12 505 158*	*16 320 037*	*16 937 172*	*16 961 692*	*16 611 823*	*18 865 632*	*21 500 100*	*24 332 094*
Non-compensation, non-capital assets payments	*8 038 685*	*11 665 513*	*14 620 828*	*15 033 569*	*15 362 314*	*15 168 055*	*17 244 665*	*19 196 697*	*21 541 882*

EASTERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**440 763**	**762 484**	**825 926**	**752 389**	**616 698**	**684 607**	**643 231**	**738 285**	**818 024**
Public Ordinary School Education	**7 161 725**	**7 987 937**	**8 878 603**	**9 367 426**	**9 442 999**	**9 386 225**	**9 852 111**	**10 998 582**	**11 986 289**
Public Primary Schools	2 749 769	2 758 234	3 142 077	5 594 593	3 243 602	3 224 101	3 292 506	3 755 886	4 267 952
Public Secondary Schools	4 286 330	5 095 455	5 521 113	3 582 610	6 009 174	5 973 045	6 327 948	6 969 243	7 428 332
Professional Services	28 324	-	17 428	12 263	12 263	12 189	9 937	10 767	11 649
Human Resource Development	-	-	30 368	701	701	697	27 432	28 804	32 780
In-school Sport and Culture	-	-	115	-	-	-	-	-	-
Conditional Grants	97 302	134 248	167 502	177 259	177 259	176 193	194 288	233 882	245 576
Independent School Subsidies	**10 972**	**14 224**	**18 696**	**17 459**	**17 459**	**15 384**	**17 459**	**21 332**	**23 597**
Primary Phase	6 797	7 487	7 246	9 777	9 777	8 615	9 777	13 266	14 534
Secondary Phase	4 175	6 737	11 450	7 682	7 682	6 769	7 682	8 066	9 063
Public Special School Education	**128 560**	**159 963**	**188 706**	**252 485**	**243 386**	**214 008**	**231 370**	**344 546**	**380 639**
Schools	128 560	159 433	181 252	250 719	241 620	212 455	227 870	340 871	376 525
Professional Services	-	-	1 100	-	-	-	3 000	3 150	3 500
Human Resource Development	-	-	5 534	1 766	1 766	1 553	500	525	614
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	530	820	-	-	-	-	-	-
Further Education and Training	**71 177**	**132 498**	**140 198**	**166 103**	**169 846**	**165 883**	**198 867**	**223 618**	**247 704**
Public Institutions	71 177	131 940	134 308	163 603	167 346	163 441	198 367	223 093	244 711
Youth Colleges	-	-	45	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	5 264	2 500	2 500	2 442	500	525	2 993
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	558	581	-	-	-	-	-	-
Adult Basic Education and Training	**90 867**	**126 471**	**136 292**	**140 217**	**157 641**	**124 476**	**132 097**	**149 776**	**165 625**
Public Centres	90 867	126 471	131 541	133 480	150 904	119 156	131 597	149 251	164 561
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	4 751	6 737	6 737	5 320	500	525	1 064
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**3 473**	**24 402**	**27 305**	**39 245**	**37 715**	**35 501**	**38 039**	**48 941**	**72 318**
Grade R in Public Schools	3 455	15 222	18 920	21 060	17 060	16 059	23 750	34 416	53 339
Grade R in Community Centres	-	-	42	14 025	14 025	13 202	10 789	11 000	14 000
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	38	-	-	-	3 000	3 000	4 000
Human Resource Development	-	-	485	4 160	4 160	3 916	500	525	979
Conditional Grants	18	9 180	7 820	-	2 470	2 325	-	-	-
Auxiliary and Associated Services	**40 472**	**59 997**	**92 187**	**122 548**	**109 522**	**91 125**	**138 146**	**162 290**	**185 236**
Payments to SETA	-	-	10 892	7 080	7 080	5 891	7 000	7 350	8 475
Conditional Grant Projects	8 848	14 879	12 530	22 244	27 816	23 144	23 692	25 113	26 369
Special Projects	-	-	-	-	-	-	-	-	-
External Examinations	31 624	45 118	68 765	93 224	74 626	62 091	107 454	129 827	150 392
Total	**7 948 009**	**9 267 976**	**10 307 913**	**10 857 872**	**10 795 266**	**10 717 209**	**11 251 320**	**12 687 370**	**13 879 432**
Increase/(Decrease)							**534 111**	**1 436 050**	**1 192 062**

EASTERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**7 719 460**	**8 787 730**	**9 564 637**	**10 158 592**	**10 202 706**	**10 058 663**	**10 492 159**	**11 469 205**	**12 382 904**
of which									
Compensation of employees	7 165 949	8 037 091	8 701 874	9 223 208	9 340 462	9 292 910	9 703 262	10 329 008	10 768 192
Goods and services	543 559	750 639	862 667	935 384	862 244	765 752	788 897	1 140 197	1 614 712
Transfers and subsidies	**197 382**	**356 291**	**628 702**	**145 909**	**291 058**	**355 491**	**412 805**	**465 966**	**517 081**
Provinces and municipalities	-	-	60 311	7	29 781	30 350	28 023	29 583	31 061
Departmental agencies and accounts	-	-	6 325	2 131	-	-	-	-	-
Universities and technikons	-	-	121 183	-	-	-	-	-	-
Public corporations and private enterprises	3 455	6 204	25 189	-	0	1 504	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	5	-	145 909	254 501	350 225	399 926	447 724
Households	193 927	350 087	415 689	143 771	115 368	69 136	34 557	36 457	38 296
Payments for capital assets	**31 167**	**123 955**	**114 574**	**553 371**	**301 502**	**303 056**	**346 356**	**752 199**	**979 447**
of which									
Buildings and other fixed structures	31 167	68 130	84 905	452 032	277 063	292 732	283 620	669 235	810 409
Machinery and equipment	-	55 825	29 669	101 339	24 439	10 324	62 736	82 964	169 038
Total	**7 948 009**	**9 267 976**	**10 307 913**	**10 857 872**	**10 795 266**	**10 717 209**	**11 251 320**	**12 687 370**	**13 879 432**
Non-compensation of employees payments	*782 060*	*1 230 885*	*1 606 039*	*1 634 664*	*1 454 804*	*1 424 299*	*1 548 058*	*2 358 362*	*3 111 240*
Non-compensation, non-capital assets payments	*750 893*	*1 106 930*	*1 491 465*	*1 081 293*	*1 153 302*	*1 121 243*	*1 201 702*	*1 606 163*	*2 131 793*

EASTERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**168 947**	**216 769**	**215 110**	**260 586**	**286 582**	**244 895**	**295 052**	**264 161**	**280 431**
District Health Services	**2 040 610**	**2 181 159**	**2 365 725**	**2 684 102**	**2 367 902**	**2 551 020**	**2 794 563**	**2 982 760**	**3 220 700**
District Management	33 346	84 717	79 034	85 324	130 395	140 479	140 000	143 988	149 397
Community Health Clinics	532 066	828 105	548 977	721 396	654 340	704 942	771 488	781 486	827 646
Community Health Centres	87 290	-	361 779	331 097	234 896	253 061	315 869	320 751	339 996
Community-based Services	5 984	-	10 810	53 120	53 120	57 228	57 668	50 017	53 018
Other Community Services	316	-	6 011	9 120	9 120	9 825	8 464	8 869	9 401
HIV/Aids	-	-	72 729	131 970	131 970	142 176	177 580	237 543	249 420
Nutrition	47 696	18 568	20 461	23 933	29 933	32 248	26 316	-	-
Coroner Services	-	-	-	-	1 000	1 077	-	-	-
District Hospitals	1 333 912	1 249 769	1 265 924	1 328 142	1 123 128	1 209 983	1 297 178	1 440 106	1 591 822
Emergency Medical Services	**87 314**	**122 464**	**194 488**	**65 365**	**151 389**	**124 938**	**186 846**	**182 180**	**192 329**
Emergency Transport	87 314	122 464	159 650	33 487	89 418	73 795	132 531	126 366	133 166
Planned Patient Transport	-	-	34 838	31 878	61 971	51 143	54 315	55 814	59 163
Provincial Hospital Services	**1 237 957**	**1 470 194**	**1 764 282**	**1 703 244**	**1 795 285**	**1 711 957**	**1 850 037**	**2 019 097**	**2 269 971**
General (Regional) Hospitals	1 052 854	1 294 392	1 520 871	1 459 023	1 519 546	1 449 016	1 524 961	1 657 706	1 875 688
Tuberculosis Hospitals	-	-	80 760	51 287	51 287	48 907	96 279	120 818	139 276
Psychiatric/Mental Hospitals	185 103	175 802	162 578	192 934	224 452	214 034	228 797	240 573	255 007
Sub-acute, Step down and Chronic Medical Hospitals	-	-	70	-	-	-	-	-	-
Dental Training Hospitals	-	-	3	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	**76 756**	**71 062**	**122 884**	**163 526**	**137 393**	**159 951**	**337 245**	**352 839**	**370 757**
Nurse Training Colleges	76 466	70 523	102 365	154 857	128 724	149 859	170 679	180 728	190 041
EMS Training Colleges	290	539	299	1 000	1 000	1 164	1 000	1 300	1 365
Bursaries	-	-	9 551	7 669	7 669	8 928	38 000	43 245	45 407
Primary Health Care Training	-	-	9 197	-	-	-	-	-	-
Training Other	-	-	1 472	-	-	-	127 566	127 566	133 944
Health Care Support Services	**6 765**	**9 168**	**23 027**	**21 607**	**16 607**	**10 430**	**45 806**	**39 608**	**40 906**
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	6 765	9 168	23 027	21 607	16 607	10 430	45 806	39 608	40 906
Medicine Trading Account	-	-	-	-	-	-	-	-	-
Health Facilities Management	**189 962**	**303 218**	**404 875**	**511 864**	**466 108**	**370 048**	**578 242**	**777 283**	**842 617**
Community Health Facilities	-	-	-	142 000	96 244	76 409	122 413	193 601	215 395
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	100 962	199 645	304 337	257 614	257 614	204 522	392 329	389 816	411 550
Provincial Hospital Services	89 000	103 573	100 506	112 250	112 250	89 116	63 500	193 866	215 672
Central Hospital Services	-	-	32	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**3 808 311**	**4 374 034**	**5 090 391**	**5 410 294**	**5 221 266**	**5 173 239**	**6 087 791**	**6 617 928**	**7 217 711**
Increase/(Decrease)							**914 552**	**530 137**	**599 783**

EASTERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**3 287 489**	**3 578 243**	**3 829 130**	**4 356 913**	**4 224 698**	**4 358 870**	**4 917 033**	**5 262 938**	**5 798 101**
of which									
Compensation of employees	2 429 383	2 490 865	2 815 673	3 110 357	3 087 550	3 225 157	3 308 547	3 448 578	3 654 902
Goods and services	857 923	1 087 137	1 013 457	1 246 556	1 137 148	1 133 713	1 608 486	1 814 360	2 143 199
Transfers and subsidies	**502 179**	**690 056**	**735 595**	**516 142**	**551 985**	**445 482**	**651 089**	**690 162**	**738 428**
Provinces and municipalities	109 915	141 567	142 304	150 000	160 504	136 305	217 891	226 389	237 550
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	150	10 738	242	251	263
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	392 264	548 489	593 291	366 142	366 142	273 993	432 956	463 522	474 347
Households	-	-	-	-	25 189	24 446	-	-	26 268
Payments for capital assets	**18 643**	**105 735**	**525 666**	**537 239**	**444 583**	**368 887**	**519 669**	**664 828**	**681 182**
of which									
Buildings and other fixed structures	-	76 254	361 858	503 068	410 312	344 693	468 242	607 023	620 487
Machinery and equipment	18 643	29 481	163 736	34 171	34 271	24 194	51 427	57 805	60 695
Total	**3 808 311**	**4 374 034**	**5 090 391**	**5 410 294**	**5 221 266**	**5 173 239**	**6 087 791**	**6 617 928**	**7 217 711**
Non-compensation of employees payments	*1 378 928*	*1 883 169*	*2 274 718*	*2 299 937*	*2 133 716*	*1 948 082*	*2 779 244*	*3 169 350*	*3 562 809*
Non-compensation, non-capital assets payments	*1 360 285*	*1 777 434*	*1 749 052*	*1 762 698*	*1 689 133*	*1 579 195*	*2 259 575*	*2 504 522*	*2 881 627*

EASTERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**77 896**	**118 869**	**116 992**	**117 959**	**118 996**	**137 870**	**113 291**	**131 586**	**157 007**
Social Assistance	**4 355 733**	**6 043 829**	**7 959 361**	**8 647 332**	**9 194 624**	**9 376 793**	**10 596 869**	**11 745 528**	**12 668 393**
Administration	139 933	218 242	399 408	361 199	357 619	364 704	649 890	696 113	717 079
Care Dependency Grant	-	93 883	123 369	136 569	136 569	139 275	224 190	249 346	272 894
Child Support Grant	437 721	703 345	1 332 597	2 012 656	2 012 656	2 052 532	2 545 674	3 078 853	3 334 681
Disability Grant	856 424	1 656 229	2 418 971	2 433 704	2 984 576	3 043 708	2 749 764	2 931 524	3 182 133
Foster Care Grant	-	133 354	181 774	212 616	212 616	216 828	409 714	490 579	563 622
Grants-in-aid Grant	-	-	-	-	-	-	-	-	-
Old Age Grant	2 921 176	3 226 918	3 491 935	3 479 751	3 479 751	3 548 694	3 995 009	4 275 986	4 574 262
Social Relief of Distress	479	6 716	7 242	6 026	6 026	6 145	18 953	19 901	20 896
War Veterans Grant	-	5 142	4 065	4 811	4 811	4 906	3 675	3 226	2 826
Social Welfare Services	**219 765**	**243 592**	**255 330**	**268 282**	**263 188**	**246 124**	**338 581**	**385 834**	**423 313**
Administration	70 168	96 822	55 463	112 175	122 266	114 339	143 232	149 027	156 416
Treatment and Prevention of Substance Abuse	2 455	3 646	3 370	3 682	3 682	3 443	3 935	4 135	4 342
Services to Older Persons	49 714	46 001	52 835	52 141	39 565	37 000	42 608	44 727	46 964
Crime Prevention and Support	1 281	2 783	3 149	5 202	4 002	3 743	26 718	58 651	79 933
Services to Persons with Disabilities	13 510	13 218	17 326	15 791	15 610	14 598	16 959	17 823	18 714
Services to Children, Women and Families	82 637	81 122	123 187	79 291	78 063	73 002	105 129	111 471	116 944
Development and Support Services	**8 482**	**18 458**	**112 174**	**111 079**	**109 688**	**40 185**	**86 030**	**88 988**	**93 360**
Administration	848	15 227	2 281	5 063	4 908	1 798	13 841	16 333	19 872
Youth Development	2 545	-	217	2 594	2 594	950	18 026	18 181	18 340
HIV/Aids	-	3 231	7 465	7 089	7 089	2 597	21 579	21 759	22 296
Poverty Alleviation	3 393	-	99 803	96 133	94 897	34 766	22 349	22 468	22 593
NPO and Welfare Organisation Development	1 696	-	2 408	200	200	73	10 235	10 247	10 259
Population Development Trends	**1 137**	**728**	**890**	**1 377**	**1 364**	**1 212**	**1 524**	**1 593**	**1 672**
Administration	1 137	728	890	700	692	615	729	757	793
Research and Demography	-	-	-	26	25	22	30	32	35
Capacity Development and Advocacy	-	-	-	651	647	575	765	804	844
Total	**4 663 013**	**6 425 476**	**8 444 747**	**9 146 029**	**9 687 860**	**9 802 184**	**11 136 295**	**12 353 529**	**13 343 745**
Increase/(Decrease)							**1 334 111**	**1 217 234**	**990 216**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**308 663**	**433 380**	**765 634**	**768 877**	**777 130**	**764 093**	**909 905**	**994 011**	**1 092 336**
of which									
Compensation of employees	159 570	192 057	210 147	218 526	231 027	225 709	330 688	352 859	372 318
Goods and services	149 091	241 251	555 487	550 351	544 003	534 902	575 904	634 382	712 911
Transfers and subsidies	**4 347 384**	**5 973 270**	**7 667 694**	**8 350 628**	**8 888 806**	**9 034 361**	**10 187 303**	**11 300 985**	**12 212 713**
Provinces and municipalities	-	-	-	-	0	486	-	-	-
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 424	146 770	132 260	144 670	132 170	139 989	182 510	193 314	202 730
Households	4 215 960	5 826 500	7 535 434	8 205 958	8 756 636	8 893 885	10 004 793	11 107 671	12 009 983
Payments for capital assets	**6 966**	**18 826**	**11 419**	**26 524**	**21 924**	**3 731**	**39 087**	**58 533**	**38 696**
of which									
Buildings and other fixed structures	-	53	-	12 100	7 500	3 509	15 716	31 146	23 841
Machinery and equipment	6 966	18 773	11 419	14 424	14 424	222	23 371	27 387	14 855
Total	**4 663 013**	**6 425 476**	**8 444 747**	**9 146 029**	**9 687 860**	**9 802 184**	**11 136 295**	**12 353 529**	**13 343 745**
Non-compensation of employees payments	*4 503 443*	*6 233 419*	*8 234 600*	*8 927 503*	*9 456 833*	*9 576 475*	*10 805 607*	*12 000 670*	*12 971 427*
Non-compensation, non-capital assets payments	*4 496 477*	*6 214 593*	*8 223 181*	*8 900 979*	*9 434 909*	*9 572 744*	*10 766 520*	*11 942 137*	*12 932 731*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**57 379**	**73 277**	**71 834**	**93 386**	**79 022**	**70 012**	**74 541**	**80 329**	**88 337**
Housing	**329 634**	**516 768**	**894 963**	**703 509**	**699 996**	**656 980**	**645 398**	**748 020**	**904 727**
Housing Planning and Research	1 894	9 692	5 073	4 806	4 636	4 351	15 574	16 475	17 415
Housing Performance / Subsidy Programmes	310 480	481 614	804 118	614 084	613 170	575 490	593 796	692 543	844 384
Urban Renewal and Human Settlement Redevelopment	9 231	14 853	75 036	73 438	72 003	67 578	30 092	32 678	36 188
Housing Asset Management	8 029	10 609	10 736	11 181	10 187	9 561	5 936	6 324	6 740
Local Government	**148 178**	**180 104**	**173 013**	**143 337**	**138 828**	**130 489**	**142 189**	**162 882**	**176 026**
Municipal Administration	81 318	103 345	106 893	49 581	45 376	42 650	54 577	67 409	69 779
Municipal Finance	66 860	56 326	66 120	60 056	46 837	44 024	35 083	38 127	42 271
Municipal Infrastructure	-	20 433	-	9 169	22 169	20 837	29 097	31 787	35 470
Disaster Management	-	-	-	24 531	24 446	22 978	23 432	25 559	28 506
Development and Planning	**23 180**	**24 786**	**35 986**	**51 721**	**49 415**	**46 447**	**66 884**	**72 543**	**80 129**
Spatial Planning	23 180	20 391	27 735	9 408	8 577	8 062	8 056	8 713	9 582
Development Administration / Land Use Management	-	-	-	16 411	16 104	15 137	22 292	24 001	26 170
Integrated Development and Planning	-	4 395	8 251	9 400	8 928	8 392	18 154	19 856	22 241
Local Economic Development (LED) / Development and Planning	-	-	-	16 502	15 806	14 857	18 382	19 973	22 136
Traditional Affairs	**48 014**	**49 666**	**65 075**	**68 911**	**71 951**	**65 356**	**79 214**	**84 032**	**89 144**
Traditional Institutional Administration	-	-	-	12 758	12 403	11 266	9 641	10 462	11 354
Traditional Resource Administration	48 014	49 666	65 075	52 880	58 183	52 850	68 537	72 461	76 601
Rural Development Facilitation	-	-	-	3 273	1 365	1 240	1 036	1 109	1 189
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**606 385**	**844 601**	**1 240 871**	**1 060 864**	**1 039 212**	**969 284**	**1 008 226**	**1 147 806**	**1 338 363**
Increase/(Decrease)							**38 942**	**139 580**	**190 557**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**217 825**	**249 435**	**268 633**	**290 811**	**287 040**	**259 365**	**290 347**	**310 121**	**334 235**
of which									
Compensation of employees	176 657	173 138	178 148	175 938	184 148	171 017	196 870	207 642	218 839
Goods and services	41 168	76 297	90 485	114 873	102 892	88 348	93 477	102 479	115 396
Transfers and subsidies	**386 229**	**591 544**	**964 864**	**755 510**	**737 681**	**705 662**	**707 781**	**826 612**	**991 825**
Provinces and municipalities	92 369	125 497	172 239	146 610	138 781	132 820	126 563	147 418	161 671
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	10 000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	293 860	466 047	792 625	598 900	598 900	572 842	581 218	679 194	830 154
Payments for capital assets	**2 331**	**3 622**	**7 374**	**14 543**	**14 491**	**4 257**	**10 098**	**11 073**	**12 303**
of which									
Buildings and other fixed structures	-	-	-	6 843	6 843	-	4 891	5 363	5 881
Machinery and equipment	2 331	3 622	7 374	7 700	7 648	4 257	5 207	5 710	6 422
Total	**606 385**	**844 601**	**1 240 871**	**1 060 864**	**1 039 212**	**969 284**	**1 008 226**	**1 147 806**	**1 338 363**
Non-compensation of employees payments	*429 728*	*671 463*	*1 062 723*	*884 926*	*855 064*	*798 267*	*811 356*	*940 164*	*1 119 524*
Non-compensation, non-capital assets payments	*427 397*	*667 841*	*1 055 349*	*870 383*	*840 573*	*794 010*	*801 258*	*929 091*	*1 107 221*

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TABLE A7.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	250 574	246 238	288 924	347 007	332 618	353 600	327 181	356 705	395 251
Sustainable Resource Management	92 821	90 431	105 968	67 965	65 129	51 470	81 523	86 536	93 282
Farmer Support and Development	93 466	112 182	219 736	295 179	296 568	262 540	249 737	293 984	319 407
Veterinary Services	83 166	71 652	86 515	90 922	91 372	88 118	81 085	88 211	95 453
Technology Research and Development Services	32 297	43 088	39 318	55 200	55 200	33 805	42 745	44 895	52 152
Agricultural Economics	-	-	-	10 701	10 701	3 139	7 630	8 015	8 418
Structured Agricultural Training	10 974	8 000	11 500	30 555	30 555	29 480	31 918	33 515	35 191
Total	**563 298**	**571 591**	**751 961**	**897 529**	**882 143**	**822 152**	**821 819**	**911 861**	**999 154**
Increase/(Decrease)							**(333)**	**90 042**	**87 293**
Classification of payments									
Current payments	**535 076**	**548 958**	**627 889**	**862 389**	**681 278**	**633 099**	**716 999**	**804 200**	**880 988**
of which									
Compensation of employees	400 136	406 890	450 102	472 909	467 957	458 782	490 482	517 459	543 332
Goods and services	134 940	142 068	177 787	389 480	213 321	174 316	226 517	286 741	337 656
Transfers and subsidies	**17 974**	**14 320**	**27 000**	**28 000**	**190 916**	**180 653**	**99 620**	**102 201**	**112 934**
Provinces and municipalities	-	-	-	-	6 543	18 896	1 863	2 334	2 454
Departmental agencies and accounts	7 000	6 320	15 500	17 500	154 745	118 607	17 500	18 500	20 500
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	60 000	60 000	66 120
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 974	8 000	11 500	10 500	11 157	10 500	10 500	11 500	13 500
Households	-	-	-	-	18 471	32 650	9 757	9 867	10 360
Payments for capital assets	**10 248**	**8 313**	**97 072**	**7 140**	**9 949**	**8 400**	**5 200**	**5 460**	**5 232**
of which									
Buildings and other fixed structures	-	-	-	3 590	1 960	-	-	-	-
Machinery and equipment	10 248	8 313	40 688	3 550	7 989	8 400	5 200	5 460	5 232
Total	**563 298**	**571 591**	**751 961**	**897 529**	**882 143**	**822 152**	**821 819**	**911 861**	**999 154**
Non-compensation of employees payments	*163 162*	*164 701*	*301 859*	*424 620*	*414 186*	*363 370*	*331 337*	*394 402*	*455 822*
Non-compensation, non-capital assets payments	*152 914*	*156 388*	*204 787*	*417 480*	*404 237*	*354 970*	*326 137*	*388 942*	*450 590*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	203 908	218 549	263 427	208 001	247 120	257 370	209 818	215 052	231 163
Public Works	242 679	262 459	322 854	324 064	299 069	298 957	334 408	347 277	397 220
Roads Infrastructure	664 989	1 314 658	1 431 319	1 314 967	1 298 005	1 282 297	1 393 782	1 522 598	1 837 797
Public Transport	67 257	80 722	135 657	156 025	139 366	104 596	146 256	160 961	176 442
Traffic Management	63 802	79 962	77 050	87 313	83 366	101 738	91 137	97 642	109 956
Community-Based Programme	6 358	8 600	58 348	69 067	57 453	49 918	65 829	71 620	78 316
Total	**1 248 993**	**1 964 950**	**2 288 655**	**2 159 437**	**2 124 379**	**2 094 876**	**2 241 230**	**2 415 150**	**2 830 894**
Increase/(Decrease)							**146 354**	**173 920**	**415 744**
Classification of payments									
Current payments	**828 710**	**1 191 012**	**1 138 551**	**1 174 137**	**1 109 374**	**1 079 920**	**1 344 467**	**1 395 438**	**1 506 199**
of which									
Compensation of employees	510 526	529 586	584 773	553 053	566 463	539 765	594 812	644 419	676 391
Goods and services	318 184	603 470	498 063	597 918	542 911	540 155	685 494	678 930	750 950
Transfers and subsidies	**152 213**	**215 242**	**253 123**	**276 572**	**247 508**	**279 388**	**240 669**	**260 274**	**313 244**
Provinces and municipalities	45 199	33 457	33 492	3 521	36 110	31 292	39 878	41 936	58 916
Departmental agencies and accounts	-	-	-	21 080	21 325	12 857	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	107 014	181 785	219 631	251 971	186 417	193 814	196 942	217 755	253 716
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	3 656	41 424	3 849	583	612
Payments for capital assets	**268 070**	**558 696**	**896 981**	**708 728**	**767 497**	**735 567**	**656 094**	**759 438**	**1 011 451**
of which									
Buildings and other fixed structures	257 196	531 986	886 056	640 532	752 350	729 220	646 098	744 529	995 789
Machinery and equipment	10 874	26 710	10 925	16 588	15 095	6 292	9 941	14 851	15 601
Land and subsoil assets	-	-	-	51 556	-	-	-	-	-
Total	**1 248 993**	**1 964 950**	**2 288 655**	**2 159 437**	**2 124 379**	**2 094 876**	**2 241 230**	**2 415 150**	**2 830 894**
Non-compensation of employees payments	*738 467*	*1 435 364*	*1 703 882*	*1 606 384*	*1 557 916*	*1 555 111*	*1 646 418*	*1 770 731*	*2 154 503*
Non-compensation, non-capital assets payments	*470 397*	*876 668*	*806 901*	*897 656*	*790 419*	*819 543*	*990 324*	*1 011 293*	*1 143 052*

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TABLE A7.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	127 758	144 200	160 951	187 229	145 595	144 167	167 849	170 363	187 064
Cultural Affairs	27 833	39 844	53 330	41 462	63 412	47 235	58 221	68 273	73 787
Library and Information Services	8 635	12 726	18 295	20 202	14 648	15 574	21 030	25 442	26 714
Sport and Recreation	2 155	9 640	19 629	17 449	16 228	12 279	20 157	25 193	30 487
Total	**166 381**	**206 410**	**252 205**	**266 342**	**239 883**	**219 255**	**267 257**	**289 271**	**318 052**
Increase/(Decrease)							**48 002**	**22 014**	**28 781**
Classification of payments									
Current payments	**151 392**	**178 795**	**191 466**	**209 229**	**193 057**	**180 592**	**220 505**	**226 405**	**247 838**
of which									
Compensation of employees	134 772	142 865	150 421	158 842	147 535	140 665	171 460	156 054	163 856
Goods and services	16 446	35 930	41 045	50 387	45 522	39 927	49 045	70 351	83 982
Transfers and subsidies	**14 989**	**27 549**	**47 962**	**33 054**	**32 595**	**29 051**	**31 731**	**40 012**	**44 117**
Provinces and municipalities	5 824	3 621	8 230	4 056	3 597	2 204	5 060	8 034	8 436
Departmental agencies and accounts	2 050	6 700	8 550	7 082	0	-	12 589	13 218	13 879
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 618	-	-	4 233	4 233	-	-	-	-
Foreign governments and international organisations	-	-	3 326	5 205	5 205	-	-	-	-
Non-profit institutions	4 497	17 228	27 856	12 478	19 560	25 765	12 782	17 432	20 406
Households	-	-	-	-	0	1 082	1 300	1 328	1 396
Payments for capital assets	**-**	**66**	**12 777**	**24 059**	**14 231**	**9 612**	**15 021**	**22 854**	**26 097**
of which									
Buildings and other fixed structures	-	-	10 479	18 936	10 936	6 283	13 239	19 803	22 893
Machinery and equipment	-	-	2 298	5 123	3 295	3 329	1 782	3 051	3 204
Total	**166 381**	**206 410**	**252 205**	**266 342**	**239 883**	**219 255**	**267 257**	**289 271**	**318 052**
Non-compensation of employees payments	*31 609*	*63 545*	*101 784*	*107 500*	*92 348*	*78 590*	*95 797*	*133 217*	*154 196*
Non-compensation, non-capital assets payments	*31 609*	*63 479*	*89 007*	*83 441*	*78 117*	*68 978*	*80 776*	*110 363*	*128 099*

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

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**8 656 170**	**9 682 261**	**11 633 839**	**12 543 810**	**12 838 774**	**12 852 712**	**14 541 544**	**15 711 669**	**16 919 504**
Transfer receipts from National	8 321 893	9 270 224	10 874 783	12 163 810	12 458 774	12 438 017	14 151 544	15 316 669	16 504 754
Equitable share	*6 099 422*	*6 305 882*	*7 136 842*	*7 985 079*	*7 794 006*	*7 794 006*	*8 660 286*	*9 261 995*	*9 765 081*
Conditional grants	*2 222 471*	*2 964 342*	*3 737 941*	*4 178 731*	*4 664 768*	*4 644 011*	*5 491 258*	*6 054 674*	*6 739 673*
Provincial own receipts	334 277	412 037	759 056	380 000	380 000	414 695	390 000	395 000	414 750
Payments	**8 227 471**	**9 680 087**	**11 436 770**	**12 543 810**	**13 489 087**	**12 875 741**	**14 541 544**	**15 711 669**	**16 919 504**
of which: Contingency reserve							-	-	-
Social Services	**6 610 279**	**7 816 272**	**9 403 258**	**10 405 461**	**11 007 513**	**10 660 562**	**12 296 620**	**13 306 123**	**14 215 225**
Education	**3 200 587**	**3 551 162**	**4 087 329**	**4 511 788**	**4 617 650**	**4 347 690**	**4 872 115**	**5 202 241**	**5 521 083**
of which									
Compensation of employees	2 783 816	3 022 194	3 392 405	3 643 494	3 688 587	3 598 132	3 972 945	4 249 424	4 471 004
Goods and services	231 599	258 065	276 821	400 085	429 442	282 107	393 766	427 201	448 179
Transfers and subsidies	83 413	145 659	267 909	285 760	326 658	366 658	443 249	454 562	517 857
Payments for capital assets	95 539	124 604	150 194	182 449	172 963	100 792	62 155	71 054	84 043
Health	**1 926 719**	**2 165 173**	**2 503 258**	**2 730 596**	**2 757 267**	**2 797 043**	**3 076 013**	**3 315 123**	**3 522 195**
of which									
Compensation of employees	1 236 695	1 375 267	1 495 541	1 653 750	1 814 179	1 642 556	1 925 412	2 070 143	2 202 122
Goods and services	527 240	634 214	781 573	795 004	642 956	885 072	856 072	933 540	1 020 508
Transfers and subsidies	100 115	120 004	86 992	104 829	92 936	107 005	45 289	48 694	51 799
Payments for capital assets	62 669	35 688	139 152	177 013	207 196	153 232	249 090	262 585	247 594
Social Development	**1 482 973**	**2 099 937**	**2 812 671**	**3 163 077**	**3 632 596**	**3 515 829**	**4 348 492**	**4 788 759**	**5 171 947**
of which									
Compensation of employees	102 850	122 229	139 096	199 523	182 568	161 314	222 536	236 148	248 011
Goods and services	71 434	101 592	141 131	175 597	176 013	144 784	208 833	227 602	248 277
Transfers and subsidies	1 299 916	1 859 775	2 512 963	2 760 302	3 246 360	3 186 829	3 887 057	4 291 509	4 643 524
of which: Social security grants	*1 239 516*	*1 788 643*	*2 384 589*	*2 622 558*	*3 102 567*	*3 054 288*	*3 725 860*	*4 103 041*	*4 447 815*
Payments for capital assets	8 773	16 341	19 481	21 122	21 122	22 901	22 005	24 588	21 813
Other functions	**1 617 192**	**1 863 815**	**2 033 512**	**2 138 349**	**2 481 574**	**2 215 179**	**2 244 924**	**2 405 546**	**2 704 279**
of which									
Compensation of employees	639 303	652 720	686 573	888 548	877 435	809 761	984 640	1 033 781	1 081 476
Goods and services	325 833	407 723	518 421	464 199	519 080	498 472	477 526	514 633	570 860
Transfers and subsidies	402 090	521 683	567 095	520 580	776 016	658 036	522 173	579 536	688 025
Payments for capital assets	215 004	245 591	213 046	225 982	269 882	202 666	210 472	225 227	309 194
Classification of payments									
Compensation of employees	4 762 664	5 172 410	5 713 615	6 385 315	6 562 769	6 211 763	7 105 533	7 589 496	8 002 613
Goods and services	1 156 106	1 401 594	1 717 946	1 834 885	1 767 491	1 810 435	1 936 197	2 102 976	2 287 824
Transfers and subsidies	1 885 534	2 647 121	3 434 959	3 671 471	4 441 970	4 318 528	4 897 768	5 374 301	5 901 205
Payments for capital assets	381 985	422 224	521 873	606 566	671 163	479 591	543 722	583 454	662 644
Surplus/(Deficit)	**428 699**	**2 174**	**197 069**	**-**	**(650 313)**	**(23 029)**	**-**	**-**	**-**

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TABLE A8.2: ACTUAL AND BUDGETED RFSEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**8 321 893**	**9 270 224**	**10 874 783**	**12 163 810**	**12 458 774**	**12 438 017**	**14 151 544**	**15 316 669**	**16 504 754**
Equitable share	**6 099 422**	**6 305 882**	**7 136 842**	**7 985 079**	**7 794 006**	**7 794 006**	**8 660 286**	**9 261 995**	**9 765 081**
Conditional grants	**2 222 471**	**2 964 342**	**3 737 941**	**4 178 731**	**4 664 768**	**4 644 011**	**5 491 258**	**6 054 674**	**6 739 673**
Agriculture	684	1 400	1 800	18 870	37 240	37 240	23 088	27 806	40 831
Education	53 410	62 473	69 981	50 923	50 923	56 815	61 764	73 208	76 868
Health	374 622	446 552	528 430	613 998	613 998	599 081	759 278	835 875	846 733
Housing	256 846	295 329	333 903	394 651	394 651	394 651	408 093	465 814	569 347
National Treasury	176 342	151 913	162 950	199 281	199 281	199 281	220 921	242 678	438 423
Provincial and Local Government	25 600	35 059	33 541	34 371	34 371	34 371	-	-	-
Social Development	1 334 967	1 971 616	2 607 336	287 717	287 717	3 321 572	4 015 444	4 404 953	4 764 403
Other	(0)	-	-	12 732	12 732	1 000	2 670	4 340	3 068
Provincial own receipts	**334 277**	**412 037**	**759 056**	**380 000**	**380 000**	**414 695**	**390 000**	**395 000**	**414 750**
Tax receipts	**147 758**	**124 425**	**158 040**	**156 382**	**156 382**	**166 610**	**167 860**	**176 251**	**185 161**
Casino taxes	-	-	10 818	8 359	8 359	8 716	8 519	9 066	9 519
Motor vehicle licenses	147 758	124 425	140 342	141 000	141 000	150 406	151 850	159 228	167 288
Horseracing	-	-	4 574	4 735	4 735	5 036	5 089	5 188	5 447
Other taxes	-	-	2 306	2 288	2 288	2 452	2 402	2 769	2 907
Sale of goods and services other than capital assets	**114 356**	**133 672**	**513 138**	**149 564**	**148 614**	**150 426**	**137 145**	**143 641**	**151 134**
Transfers received	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fines, penalties and forfeits	**9 253**	**9 622**	**8 069**	**9 800**	**9 800**	**9 594**	**11 290**	**12 805**	**13 345**
Interest, dividends and rent on land	**61 069**	**127 662**	**64 583**	**62 332**	**62 332**	**72 255**	**71 403**	**61 059**	**63 800**
Sales of capital assets	**572**	**3 783**	**4 590**	**1 300**	**1 300**	**1 127**	**1 656**	**496**	**527**
Financial transactions in assets and liabilities	**1 269**	**12 873**	**10 636**	**622**	**1 572**	**14 683**	**646**	**748**	**783**
Total	**8 656 170**	**9 682 261**	**11 633 839**	**12 543 810**	**12 838 774**	**12 852 712**	**14 541 544**	**15 711 669**	**16 919 504**
Increase/(Decrease)							**1 688 832**	**1 170 125**	**1 207 835**

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TABLE A8.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	3 200 587	3 551 162	4 087 329	4 511 788	4 617 650	4 347 690	4 872 115	5 202 241	5 521 083
Health	1 926 719	2 165 173	2 503 258	2 730 596	2 757 267	2 797 043	3 076 013	3 315 123	3 522 195
Social Development	1 482 973	2 099 937	2 812 671	3 163 077	3 632 596	3 515 829	4 348 492	4 788 759	5 171 947
Premier	48 404	83 052	77 521	78 390	85 380	81 773	87 199	91 856	96 475
Free State Legislature	43 005	47 675	50 136	51 196	61 964	61 908	61 196	64 243	67 455
Tourism, Environment And Economic Affairs	102 344	172 883	206 088	203 754	249 050	242 341	210 080	219 805	230 257
Free State Provincial Treasury	56 011	69 224	100 703	117 940	134 022	109 822	114 048	119 679	125 614
Local Government And Housing	406 576	411 848	493 746	571 234	763 490	631 988	556 719	621 275	732 582
Public Works, Roads And Transport	653 262	767 115	735 468	783 180	808 983	792 367	840 452	889 718	1 022 833
Public Safety, Security And Liaison	70 126	20 293	27 906	27 117	27 140	23 024	30 344	31 758	33 345
Agriculture	119 599	146 316	183 026	211 343	257 283	178 371	225 565	241 142	264 834
Sport, Arts, Culture, Science And Technology	117 865	145 409	158 918	94 195	94 262	93 585	119 321	126 070	130 884
Total	**8 227 471**	**9 680 087**	**11 436 770**	**12 543 810**	**13 489 087**	**12 875 741**	**14 541 544**	**15 711 669**	**16 919 504**
Increase/(Decrease)							**1 665 803**	**1 170 125**	**1 207 835**
Classification of payments									
Current payments	**5 959 952**	**6 610 742**	**7 479 938**	**8 265 773**	**8 375 954**	**8 077 622**	**9 100 054**	**9 753 914**	**10 355 655**
of which									
Compensation of employees	4 762 664	5 172 410	5 713 615	6 385 315	6 562 769	6 211 763	7 105 533	7 589 496	8 002 613
Goods and services	1 156 106	1 401 594	1 717 946	1 834 885	1 767 491	1 810 435	1 936 197	2 102 976	2 287 824
Transfers and subsidies	**1 885 534**	**2 647 121**	**3 434 959**	**3 671 471**	**4 441 970**	**4 318 528**	**4 897 768**	**5 374 301**	**5 901 205**
Provinces and municipalities	139 216	174 312	173 990	167 245	202 672	185 665	75 931	70 609	74 578
Departmental agencies and accounts	34 564	87 347	60 596	72 895	116 767	116 513	68 339	66 838	69 228
Universities and technikons	-	-	-	-	1 100	1 099	1 100	1 100	1 100
Public corporations and private enterprises	80 466	96 478	93 976	1 999	7 116	2 272	2 515	2 218	2 323
Foreign governments and international organisations	900	967	252	-	-	-	-	-	-
Non-profit institutions	112 199	184 209	377 671	360 760	412 941	456 164	551 873	588 772	657 017
Households	1 518 189	2 103 808	2 728 474	3 068 572	3 701 374	3 556 816	4 198 010	4 644 764	5 096 959
Payments for capital assets	**381 985**	**422 224**	**521 873**	**606 566**	**671 163**	**479 591**	**543 722**	**583 454**	**662 644**
of which									
Buildings and other fixed structures	278 852	307 351	396 850	479 183	497 751	323 753	417 210	450 131	516 048
Machinery and equipment	103 076	114 792	125 023	126 920	173 156	153 341	118 267	124 693	137 759
Land and subsoil assets	57	81	-	122	10	8	10	16	-
Total	**8 227 471**	**9 680 087**	**11 436 770**	**12 543 810**	**13 489 087**	**12 875 741**	**14 541 544**	**15 711 669**	**16 919 504**
Non-compensation of employees payments	*3 464 807*	*4 507 677*	*5 723 155*	*6 158 495*	*6 926 318*	*6 663 978*	*7 436 011*	*8 122 173*	*8 916 891*
Non-compensation, non-capital assets payments	*3 082 822*	*4 085 453*	*5 201 282*	*5 551 929*	*6 255 155*	*6 184 387*	*6 892 289*	*7 538 719*	*8 254 247*

FREE STATE

TABLE A8.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**212 410**	**250 810**	**284 185**	**326 012**	**329 536**	**304 829**	**323 972**	**341 084**	**361 603**
Public Ordinary School Education	**2 700 639**	**2 953 907**	**3 399 292**	**3 722 069**	**3 812 225**	**3 627 172**	**4 026 316**	**4 318 123**	**4 602 224**
Public Primary Schools	1 540 861	1 674 956	1 911 663	2 089 379	2 120 598	2 026 564	2 247 680	2 447 091	2 559 608
Public Secondary Schools	1 058 261	1 135 704	1 245 016	1 339 835	1 381 605	1 320 340	1 459 995	1 526 930	1 633 767
Professional Services	39 931	42 210	70 564	81 567	82 044	78 406	91 451	96 227	101 009
Human Resource Development	-	8	24 039	27 620	26 848	25 657	30 462	32 635	34 331
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	61 586	101 029	148 010	183 668	201 130	176 205	196 728	215 240	273 509
Independent School Subsidies	**13 575**	**15 266**	**19 708**	**21 655**	**21 655**	**21 646**	**26 422**	**24 684**	**25 918**
Primary Phase	7 793	8 782	13 682	12 963	12 963	12 958	15 745	14 709	15 445
Secondary Phase	5 782	6 484	6 026	8 692	8 692	8 688	10 677	9 975	10 473
Public Special School Education	**93 570**	**106 121**	**127 924**	**132 293**	**134 417**	**133 206**	**148 965**	**157 316**	**165 146**
Schools	81 243	93 557	105 934	108 864	110 250	109 257	121 749	128 224	134 600
Professional Services	12 327	12 564	21 235	22 566	23 304	23 094	26 253	28 083	29 489
Human Resource Development	-	-	755	863	863	855	923	969	1 017
In-school Sport and Culture	-	-	-	-	-	-	40	40	40
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**93 753**	**109 706**	**115 830**	**128 978**	**130 807**	**129 694**	**152 000**	**158 335**	**164 443**
Public Institutions	93 576	109 706	115 091	128 415	130 244	129 136	151 398	157 702	163 779
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	177	-	739	563	563	558	602	633	664
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**44 027**	**59 285**	**70 886**	**89 060**	**89 948**	**45 774**	**66 594**	**72 504**	**67 856**
Public Centres	36 697	50 413	61 497	79 159	79 668	40 543	56 270	61 651	56 464
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	7 330	8 872	7 869	8 859	8 938	4 548	9 209	9 683	10 163
Human Resource Development	-	-	1 520	1 042	1 342	683	1 115	1 170	1 229
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**9 958**	**13 766**	**16 290**	**30 404**	**32 304**	**29 262**	**33 117**	**34 877**	**36 599**
Grade R in Public Schools	9 013	9 946	10 115	26 172	25 332	22 947	28 526	30 010	31 488
Grade R in Community Centres	778	-	1 152	3 617	4 617	4 182	3 950	4 195	4 405
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	143	204	187	205	208	188	202	211	222
Human Resource Development	-	-	-	410	410	371	439	461	484
Conditional Grants	24	3 616	4 836	-	1 737	1 573	-	-	-
Auxiliary and Associated Services	**32 655**	**42 301**	**53 214**	**61 317**	**66 758**	**56 107**	**94 729**	**95 318**	**97 294**
Payments to SETA	2 664	5 923	427	3 617	3 617	3 040	3 971	4 245	4 466
Conditional Grant Projects	2 842	10 083	9 958	7 715	7 792	6 549	7 947	8 424	8 845
Special Projects	4 791	645	11 018	7 125	12 341	10 372	38 617	35 705	36 800
External Examinations	22 358	25 650	31 811	42 860	43 008	36 146	44 194	46 944	47 183
Total	**3 200 587**	**3 551 162**	**4 087 329**	**4 511 788**	**4 617 650**	**4 347 690**	**4 872 115**	**5 202 241**	**5 521 083**
Increase/(Decrease)							**524 425**	**330 126**	**318 842**

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TABLE A8.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**3 021 635**	**3 280 899**	**3 669 226**	**4 043 579**	**4 118 029**	**3 880 240**	**4 366 711**	**4 676 625**	**4 919 183**
of which									
Compensation of employees	2 783 816	3 022 194	3 392 405	3 643 494	3 688 587	3 598 132	3 972 945	4 249 424	4 471 004
Goods and services	231 599	258 065	276 821	400 085	429 442	282 107	393 766	427 201	448 179
Transfers and subsidies	**83 413**	**145 659**	**267 909**	**285 760**	**326 658**	**366 658**	**443 249**	**454 562**	**517 857**
Provinces and municipalities	9 035	9 247	10 881	10 992	11 010	10 581	11 837	12 587	13 213
Departmental agencies and accounts	2 664	5 923	427	3 617	3 617	3 665	3 971	4 245	4 466
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	4 753	2 250	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 425	103 326	236 847	247 875	283 431	338 278	412 279	422 540	484 726
Households	26 289	27 163	19 754	23 276	23 847	11 884	15 162	15 190	15 452
Payments for capital assets	**95 539**	**124 604**	**150 194**	**182 449**	**172 963**	**100 792**	**62 155**	**71 054**	**84 043**
of which									
Buildings and other fixed structures	77 643	84 543	130 465	154 958	136 915	82 188	45 479	53 962	64 931
Machinery and equipment	17 896	40 061	19 729	27 491	36 048	18 604	16 676	17 092	19 112
Total	**3 200 587**	**3 551 162**	**4 087 329**	**4 511 788**	**4 617 650**	**4 347 690**	**4 872 115**	**5 202 241**	**5 521 083**
Non-compensation of employees payments	*416 771*	*528 968*	*694 924*	*868 294*	*929 063*	*749 558*	*899 170*	*952 817*	*1 050 079*
Non-compensation, non-capital assets payments	*321 232*	*404 364*	*544 730*	*685 845*	*756 100*	*648 766*	*837 015*	*881 763*	*966 036*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**90 700**	**92 002**	**148 016**	**172 699**	**168 097**	**170 698**	**183 843**	**197 662**	**210 264**
District Health Services	**657 143**	**774 943**	**893 590**	**1 043 271**	**1 005 357**	**1 033 759**	**1 179 002**	**1 273 989**	**1 368 526**
District Management	56 136	49 184	29 532	27 234	80 473	82 746	195 960	210 690	224 123
Community Health Clinics	46 401	-	126 700	271 836	206 590	212 426	136 885	147 174	156 557
Community Health Centres	12 870	-	40 921	20 244	41 533	42 706	45 527	48 949	52 070
Community-based Services	94 147	382 833	255 034	137 078	168 431	173 189	164 943	180 524	198 690
Other Community Services	551	-	3 393	2 505	1	1	-	-	-
HIV/Aids	14 731	-	34 227	74 640	80 095	82 358	112 237	120 674	128 367
Nutrition	-	-	7 603	3 248	27 885	28 673	11 951	12 850	13 669
Coroner Services	-	-	-	1	1 001	1 029	-	-	-
District Hospitals	432 307	342 926	396 180	506 485	399 348	410 630	511 499	553 128	595 050
Emergency Medical Services	**89 143**	**90 941**	**118 966**	**122 636**	**123 536**	**123 904**	**135 079**	**145 233**	**154 492**
Emergency Transport	82 012	90 941	114 374	112 304	113 204	113 541	128 734	138 410	147 235
Planned Patient Transport	7 131	-	4 592	10 332	10 332	10 363	6 345	6 823	7 257
Provincial Hospital Services	**596 122**	**648 436**	**705 210**	**702 318**	**714 263**	**792 354**	**745 026**	**805 050**	**864 789**
General (Regional) Hospitals	526 830	555 449	597 101	590 823	599 380	664 911	621 412	672 145	723 410
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	69 292	92 987	108 109	111 495	114 883	127 443	123 614	132 905	141 379
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**398 035**	**432 971**	**446 425**	**452 043**	**484 466**	**468 832**	**506 619**	**547 435**	**588 058**
Central Hospital Services	398 035	432 971	446 425	452 043	484 466	468 832	358 712	385 676	410 265
Provincial Tertiary Hospital Services	-	-	-	-	-	-	147 907	161 759	177 793
Health Sciences and Training	**61 479**	**46 705**	**80 016**	**94 409**	**86 922**	**97 880**	**99 785**	**107 286**	**114 126**
Nurse Training Colleges	32 649	33 874	35 679	43 931	43 944	49 484	47 067	50 605	53 831
EMS Training Colleges	2 815	2 034	1 754	2 136	2 045	2 303	416	448	475
Bursaries	8 840	3 051	17 787	11 094	11 094	12 493	15 983	17 184	18 280
Primary Health Care Training	-	-	-	926	15 136	17 044	18 605	20 003	21 280
Training Other	17 175	7 746	24 796	36 322	14 703	16 557	17 714	19 046	20 260
Health Care Support Services	**18 508**	**7 642**	**6 326**	**46 018**	**51 463**	**46 554**	**59 000**	**63 435**	**67 479**
Laundries	18 508	6 642	6 326	44 015	44 015	39 816	49 756	53 496	56 907
Engineering	-	-	-	1	1	1	-	-	-
Forensic Services	-	-	-	1	1	1	-	-	-
Orthotic and Prosthetic Services	-	-	-	1	7 446	6 736	7 244	7 789	8 285
Medicine Trading Account	-	1 000	-	2 000	-	-	2 000	2 150	2 287
Health Facilities Management	**35 359**	**71 533**	**104 709**	**121 389**	**147 350**	**84 667**	**191 846**	**201 038**	**182 124**
Community Health Facilities	14 567	26 734	28 073	30 000	52 221	30 006	31 946	34 348	36 537
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	20 644	25 511	33 832	32 000	40 719	23 397	49 551	53 276	56 673
Provincial Hospital Services	8	19 288	41 037	55 435	52 370	30 092	110 349	113 414	88 914
Central Hospital Services	140	-	1 767	3 954	2 040	1 172	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	**-19 770**	**-**	**-**	**-24 187**	**-24 187**	**-21 605**	**-24 187**	**-26 005**	**-27 663**
Total	**1 926 719**	**2 165 173**	**2 503 258**	**2 730 596**	**2 757 267**	**2 797 043**	**3 076 013**	**3 315 123**	**3 522 195**
Increase/(Decrease)							**278 970**	**239 110**	**207 072**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**1 763 935**	**2 009 481**	**2 277 114**	**2 448 754**	**2 457 135**	**2 536 806**	**2 781 634**	**3 003 844**	**3 222 802**
of which									
Compensation of employees	1 236 695	1 375 267	1 495 541	1 653 750	1 814 179	1 642 556	1 925 412	2 070 143	2 202 122
Goods and services	527 240	634 214	781 573	795 004	642 956	885 072	856 072	933 540	1 020 508
Transfers and subsidies	**100 115**	**120 004**	**86 992**	**104 829**	**92 936**	**107 005**	**45 289**	**48 694**	**51 799**
Provinces and municipalities	100 115	120 004	86 992	104 829	92 936	97 265	26 366	28 349	30 155
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	21	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	59	2 123	2 283	2 429
Households	-	-	-	-	0	9 660	16 800	18 062	19 215
Payments for capital assets	**62 669**	**35 688**	**139 152**	**177 013**	**207 196**	**153 232**	**249 090**	**262 585**	**247 594**
of which									
Buildings and other fixed structures	-	-	104 709	121 390	121 390	86 531	191 846	201 038	182 124
Machinery and equipment	62 669	35 688	34 443	55 623	85 806	64 990	54 717	58 830	62 580
Total	**1 926 719**	**2 165 173**	**2 503 258**	**2 730 596**	**2 757 267**	**2 797 043**	**3 076 013**	**3 315 123**	**3 522 195**
Non-compensation of employees payments	*690 024*	*789 906*	*1 007 717*	*1 076 846*	*943 088*	*1 154 487*	*1 150 601*	*1 244 980*	*1 320 073*
Non-compensation, non-capital assets payments	*627 355*	*754 218*	*868 565*	*899 833*	*735 892*	*1 001 255*	*901 511*	*982 395*	*1 072 479*

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TABLE A8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**32 876**	**50 333**	**64 272**	**81 916**	**82 701**	**86 334**	**92 461**	**113 544**	**130 405**
Social Assistance	**1 314 867**	**1 893 589**	**2 530 781**	**2 806 746**	**3 274 413**	**3 223 460**	**3 958 736**	**4 345 940**	**4 702 859**
Administration	75 351	104 946	146 192	184 188	171 846	169 172	232 876	242 899	255 044
Care Dependency Grant	9 597	20 101	27 949	27 016	33 519	32 997	36 838	40 177	44 250
Child Support Grant	106 843	227 200	414 663	400 396	675 797	665 281	894 887	1 050 237	1 143 208
Disability Grant	288 251	522 095	765 409	923 684	1 054 400	1 037 993	1 305 816	1 392 130	1 507 163
Foster Care Grant	45 890	80 041	127 895	148 024	204 355	201 175	244 662	283 474	323 182
Grants-in-aid Grant	-	-	-	-	-	-	-	-	-
Old Age Grant	787 019	937 328	1 041 641	1 116 746	1 127 804	1 110 254	1 235 709	1 328 802	1 421 494
Social Relief of Distress	574	744	5 983	5 510	5 510	5 424	7 098	7 453	7 826
War Veterans Grant	1 342	1 134	1 049	1 182	1 182	1 164	850	768	692
Social Welfare Services	**116 574**	**133 586**	**157 168**	**203 053**	**204 095**	**179 359**	**209 006**	**238 060**	**243 860**
Administration	18 629	28 131	4 972	6 787	109 261	96 019	6 531	9 332	10 069
Treatment and Prevention of Substance Abuse	915	944	1 517	7 187	1 932	1 698	7 432	8 900	9 416
Services to Older Persons	34 844	36 457	46 246	52 756	22 171	19 484	55 827	63 383	67 227
Crime Prevention and Support	440	1 290	4 171	11 833	3 638	3 197	11 461	13 960	14 721
Services to Persons with Disabilities	5 747	6 688	10 107	12 605	9 151	8 042	14 172	19 984	21 121
Services to Children, Women and Families	55 999	60 076	90 155	111 885	57 942	50 920	113 583	122 501	121 306
Development and Support Services	**18 480**	**22 241**	**60 422**	**71 012**	**71 039**	**26 569**	**86 487**	**88 353**	**91 643**
Administration	10 934	10 476	4 083	2 920	1 365	511	4 305	5 185	5 282
Youth Development	-	-	1 203	2 885	2 885	1 079	4 947	4 928	5 174
HIV/Aids	2 956	8 858	12 653	15 745	16 557	6 192	26 161	32 047	32 848
Poverty Alleviation	4 590	2 907	42 018	46 231	47 001	17 579	45 153	41 547	43 461
NPO and Welfare Organisation Development	-	-	465	3 231	3 231	1 208	5 921	4 646	4 878
Population Development Trends	**176**	**188**	**28**	**350**	**348**	**107**	**1 802**	**2 862**	**3 180**
Administration	176	188	28	350	348	107	1 802	2 862	3 180
Research and Demography	-	-	-	-	-	-	-	-	-
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	**1 482 973**	**2 099 937**	**2 812 671**	**3 163 077**	**3 632 596**	**3 515 829**	**4 348 492**	**4 788 759**	**5 171 947**
Increase/(Decrease)							**832 663**	**440 267**	**383 188**

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TABLE A8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**174 284**	**223 821**	**280 227**	**381 653**	**365 114**	**306 099**	**439 430**	**472 662**	**506 610**
of which									
Compensation of employees	102 850	122 229	139 096	199 523	182 568	161 314	222 536	236 148	248 011
Goods and services	71 434	101 592	141 131	175 597	176 013	144 784	208 833	227 602	248 277
Transfers and subsidies	**1 299 916**	**1 859 775**	**2 512 963**	**2 760 302**	**3 246 360**	**3 186 829**	**3 887 057**	**4 291 509**	**4 643 524**
Provinces and municipalities	-	-	-	-	0	497	-	-	-
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 400	71 132	130 628	101 597	106 877	105 893	123 754	148 894	154 156
Households	1 239 516	1 788 643	2 382 335	2 658 705	3 139 483	3 080 439	3 763 303	4 142 615	4 489 368
Payments for capital assets	**8 773**	**16 341**	**19 481**	**21 122**	**21 122**	**22 901**	**22 005**	**24 588**	**21 813**
of which									
Buildings and other fixed structures	-	-	-	6 000	6 000	-	4 000	3 500	4 000
Machinery and equipment	8 773	16 341	19 481	15 122	15 122	22 896	18 005	21 088	17 813
Total	**1 482 973**	**2 099 937**	**2 812 671**	**3 163 077**	**3 632 596**	**3 515 829**	**4 348 492**	**4 788 759**	**5 171 947**
Non-compensation of employees payments	*1 380 123*	*1 977 708*	*2 673 575*	*2 963 554*	*3 450 028*	*3 354 515*	*4 125 956*	*4 552 611*	*4 923 936*
Non-compensation, non-capital assets payments	*1 371 350*	*1 961 367*	*2 654 094*	*2 942 432*	*3 428 906*	*3 331 614*	*4 103 951*	*4 528 023*	*4 902 123*

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TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**34 957**	**39 414**	**32 428**	**38 905**	**41 126**	**32 506**	**41 833**	**42 256**	**44 370**
Housing	**294 928**	**347 411**	**395 658**	**463 943**	**643 236**	**541 282**	**469 439**	**530 978**	**637 768**
Housing Planning and Research	31 450	43 733	7 105	11 704	13 642	11 480	9 207	9 603	10 082
Housing Performance / Subsidy Programmes	263 478	303 678	388 553	403 860	537 817	452 572	418 678	487 266	591 871
Urban Renewal and Human Settlement Redevelopment	-	-	-	40 028	84 727	71 298	32 331	24 227	25 439
Housing Asset Management	-	-	-	8 351	7 050	5 933	9 223	9 882	10 376
Local Government	**3 603**	**6 325**	**41 594**	**37 684**	**49 950**	**33 859**	**12 805**	**13 547**	**14 224**
Municipal Administration	3 603	4 719	39 940	8 493	9 197	6 234	8 417	8 995	9 445
Municipal Finance	-	-	-	-	1 324	897	-	-	-
Municipal Infrastructure	-	-	-	26 860	36 181	24 526	1 944	1 955	2 053
Disaster Management	-	1 606	1 654	2 331	3 248	2 202	2 444	2 597	2 726
Development and Planning	**13 607**	**12 788**	**15 076**	**20 519**	**18 995**	**16 100**	**21 924**	**23 266**	**24 430**
Spatial Planning	8 635	8 127	6 784	8 685	7 768	6 584	9 477	10 020	10 537
Development Administration / Land Use Management	4 972	4 661	4 843	8 563	7 956	6 743	9 155	9 745	10 232
Integrated Development and Planning	-	-	1 949	2 956	2 956	2 505	3 000	3 101	3 261
Local Economic Development (LED) / Development and Planning	-	-	1 500	315	315	267	292	400	400
Traditional Affairs	**59 481**	**5 910**	**8 990**	**10 183**	**10 183**	**8 241**	**10 718**	**11 228**	**11 790**
Traditional Institutional Administration	-	-	-	4 449	4 769	3 860	2 233	2 568	2 965
Traditional Resource Administration	7 876	5 910	8 990	5 734	5 414	4 381	8 485	8 660	8 825
Rural Development Facilitation	51 605	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**406 576**	**411 848**	**493 746**	**571 234**	**763 490**	**631 988**	**556 719**	**621 275**	**732 582**
Increase/(Decrease)							**(75 269)**	**64 556**	**111 307**

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TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**125 090**	**80 043**	**99 934**	**126 790**	**141 796**	**107 109**	**112 682**	**119 609**	**126 118**
of which									
Compensation of employees	88 883	44 446	50 215	66 237	68 748	60 672	73 699	74 297	77 346
Goods and services	36 207	35 597	49 719	60 553	73 048	46 364	38 983	45 312	48 772
Transfers and subsidies	**281 486**	**331 805**	**390 104**	**437 362**	**616 385**	**522 918**	**436 906**	**495 799**	**600 855**
Provinces and municipalities	28 984	44 090	64 701	51 032	96 359	72 057	35 572	27 578	29 022
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	1 100	1 099	1 100	1 100	1 100
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	656	-	-	689	589	544	824	1 017	1 106
Households	251 846	287 715	325 403	385 641	518 337	449 219	399 410	466 104	569 627
Payments for capital assets	**-**	**-**	**3 708**	**7 082**	**5 309**	**1 960**	**7 131**	**5 867**	**5 609**
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 708	7 082	5 309	1 960	7 131	5 867	5 609
Total	**406 576**	**411 848**	**493 746**	**571 234**	**763 490**	**631 988**	**556 719**	**621 275**	**732 582**
Non-compensation of employees payments	*317 693*	*367 402*	*443 531*	*504 997*	*694 742*	*571 316*	*483 020*	*546 978*	*655 236*
Non-compensation, non-capital assets payments	*317 693*	*367 402*	*439 823*	*497 915*	*689 433*	*569 356*	*475 889*	*541 111*	*649 627*

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TABLE A8.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	55 146	65 342	81 504	75 518	87 456	68 195	74 174	76 559	80 219
Sustainable Resource Management	5 215	8 073	11 502	26 084	44 529	12 198	28 239	30 823	32 748
Farmer Support and Development	35 537	31 122	39 219	52 044	67 887	45 723	64 645	72 478	87 127
Veterinary Services	6 333	18 810	20 296	23 457	23 419	22 097	24 065	25 500	26 780
Technology Research and Development Services	10 769	13 207	16 743	20 235	20 010	18 379	20 490	21 287	22 583
Agricultural Economics	854	1 609	2 010	2 431	2 431	1 992	2 530	2 629	2 789
Structured Agricultural Training	5 745	8 153	11 752	11 574	11 551	9 787	11 422	11 866	12 588
Total	**119 599**	**146 316**	**183 026**	**211 343**	**257 283**	**178 371**	**225 565**	**241 142**	**264 834**
Increase/(Decrease)							**47 194**	**15 577**	**23 692**
Classification of payments									
Current payments	**114 126**	**134 988**	**161 563**	**182 963**	**182 703**	**166 971**	**196 567**	**205 105**	**212 837**
of which									
Compensation of employees	87 806	95 598	111 974	134 464	131 832	123 887	139 860	147 541	154 908
Goods and services	26 320	39 390	49 589	48 499	50 871	43 007	56 707	57 564	57 929
Transfers and subsidies	**1 779**	**2 926**	**10 829**	**2 630**	**31 086**	**2 597**	**2 698**	**2 727**	**3 263**
Provinces and municipalities	-	-	10 496	-	630	375	558	579	608
Departmental agencies and accounts	1 286	2 926	-	2 130	0	123	140	148	155
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	11 456	1 338	-	-	-
Households	493	-	333	500	19 000	761	2 000	2 000	2 500
Payments for capital assets	**3 694**	**8 402**	**10 634**	**25 750**	**43 494**	**8 803**	**26 300**	**33 310**	**48 734**
of which									
Buildings and other fixed structures	7	2 859	5 043	23 000	40 122	5 993	20 000	27 500	32 747
Machinery and equipment	3 687	5 543	5 591	2 450	3 167	2 665	1 150	500	10 677
Total	**119 599**	**146 316**	**183 026**	**211 343**	**257 283**	**178 371**	**225 565**	**241 142**	**264 834**
Non-compensation of employees payments	*31 793*	*50 718*	*71 052*	*76 879*	*125 451*	*54 484*	*85 705*	*93 601*	*109 926*
Non-compensation, non-capital assets payments	*28 099*	*42 316*	*60 418*	*51 129*	*81 957*	*45 681*	*59 405*	*60 291*	*61 192*

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TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	78 724	115 715	114 124	125 859	123 976	117 213	130 794	137 343	148 101
Public Works	174 103	205 289	200 434	220 088	216 584	215 535	254 804	267 102	297 393
Roads Infrastructure	308 059	336 221	291 898	298 521	323 711	321 503	307 840	327 770	403 298
Public Transport	8 422	9 596	16 028	18 224	18 224	13 002	17 735	18 605	21 966
Traffic Management	78 900	92 240	102 493	113 394	113 394	113 243	118 161	124 473	130 075
Community-Based Programme	5 054	8 054	10 491	7 094	13 094	11 871	11 118	14 425	22 000
Total	**653 262**	**767 115**	**735 468**	**783 180**	**808 983**	**792 367**	**840 452**	**889 718**	**1 022 833**
Increase/(Decrease)							**48 085**	**49 266**	**133 115**
Classification of payments									
Current payments	**449 232**	**546 485**	**578 724**	**635 049**	**635 471**	**638 350**	**704 545**	**747 621**	**813 645**
of which									
Compensation of employees	248 334	292 866	299 584	366 534	364 494	349 439	425 994	446 765	466 922
Goods and services	168 965	217 563	237 140	229 515	231 905	245 609	228 519	248 573	292 087
Transfers and subsidies	**769**	**767**	**762**	**216**	**1 221**	**5 194**	**1 797**	**1 112**	**1 128**
Provinces and municipalities	769	767	762	216	967	1 120	942	821	858
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	254	4 074	855	291	270
Payments for capital assets	**203 261**	**219 863**	**155 982**	**147 915**	**172 291**	**148 823**	**134 110**	**140 985**	**208 060**
of which									
Buildings and other fixed structures	200 944	217 527	151 027	146 835	171 220	126 653	133 000	139 981	207 055
Machinery and equipment	2 260	2 255	4 955	968	1 071	21 956	1 110	1 004	1 005
Land and subsoil assets	57	81	-	112	-	8	-	-	-
Total	**653 262**	**767 115**	**735 468**	**783 180**	**808 983**	**792 367**	**840 452**	**889 718**	**1 022 833**
Non-compensation of employees payments	*404 928*	*474 249*	*435 884*	*416 646*	*444 489*	*442 928*	*414 458*	*442 953*	*555 911*
Non-compensation, non-capital assets payments	*201 667*	*254 386*	*279 902*	*268 731*	*272 198*	*294 104*	*280 348*	*301 968*	*347 851*

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TABLE A8.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	6 281	7 255	9 422	10 968	12 092	11 842	20 170	21 205	22 266
Cultural Affairs	18 389	22 666	27 353	35 036	30 681	29 374	40 113	43 132	45 008
Library and Information Services	12 469	14 099	22 429	32 058	35 355	36 153	43 292	43 022	45 668
Sport and Recreation	80 726	101 389	99 714	16 133	16 134	16 216	15 746	18 711	17 942
Total	**117 865**	**145 409**	**158 918**	**94 195**	**94 262**	**93 585**	**119 321**	**126 070**	**130 884**
Increase/(Decrease)							**25 736**	**6 749**	**4 814**
Classification of payments									
Current payments	**36 148**	**43 878**	**53 392**	**61 338**	**65 354**	**63 179**	**88 580**	**94 472**	**98 021**
of which									
Compensation of employees	23 988	33 753	37 214	49 166	48 201	44 849	64 417	67 704	71 090
Goods and services	12 160	10 125	16 178	12 172	17 104	18 267	24 082	26 682	26 843
Transfers and subsidies	**80 966**	**98 961**	**97 317**	**4 499**	**5 019**	**5 333**	**4 991**	**5 308**	**5 424**
Provinces and municipalities	-	-	-	-	153	2 054	176	185	191
Departmental agencies and accounts	-	-	-	-	0	1 006	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	80 466	96 478	93 976	1 999	2 363	-	2 515	2 218	2 323
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	2 483	3 341	2 500	2 500	1 964	2 300	2 905	2 910
Households	-	-	-	-	3	309	-	-	-
Payments for capital assets	**751**	**2 570**	**8 209**	**28 358**	**23 889**	**25 073**	**25 750**	**26 290**	**27 439**
of which									
Buildings and other fixed structures	-	1 184	5 225	27 000	22 104	22 387	22 885	24 150	25 191
Machinery and equipment	751	1 386	2 984	1 358	1 785	2 585	2 865	2 140	2 248
Total	**117 865**	**145 409**	**158 918**	**94 195**	**94 262**	**93 585**	**119 321**	**126 070**	**130 884**
Non-compensation of employees payments	*93 877*	*111 656*	*121 704*	*45 029*	*46 061*	*48 736*	*54 904*	*58 366*	*59 794*
Non-compensation, non-capital assets payments	*93 126*	*109 086*	*113 495*	*16 671*	*22 172*	*23 664*	*29 154*	*32 076*	*32 355*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**21 098 455**	**23 884 668**	**27 729 967**	**30 413 006**	**31 047 203**	**31 272 492**	**33 559 301**	**37 072 424**	**40 144 934**
Transfer receipts from National	19 790 238	22 412 641	26 188 081	29 007 812	29 642 009	29 636 814	32 044 809	35 469 056	38 491 228
Equitable share	*14 166 965*	*15 582 340*	*17 973 654*	*19 853 984*	*19 880 739*	*19 880 739*	*20 810 204*	*22 864 963*	*24 774 603*
Conditional grants	*5 623 273*	*6 830 301*	*8 214 427*	*9 153 828*	*9 761 270*	*9 756 075*	*11 234 605*	*12 604 093*	*13 716 625*
Provincial own receipts	1 308 217	1 472 027	1 541 886	1 405 194	1 405 194	1 635 678	1 514 492	1 603 368	1 653 706
Payments	**20 298 550**	**24 474 563**	**28 339 144**	**29 819 036**	**31 239 987**	**30 276 465**	**33 444 595**	**36 864 931**	**39 756 691**
of which: Contingency reserve							-	-	-
Social Services	**17 123 574**	**19 728 796**	**22 980 430**	**23 921 880**	**25 313 724**	**24 807 238**	**27 159 417**	**29 566 857**	**31 174 644**
Education	**7 314 232**	**8 128 924**	**9 539 158**	**9 457 104**	**10 027 349**	**9 833 557**	**10 360 369**	**11 268 861**	**11 775 541**
of which									
Compensation of employees	6 139 431	6 654 618	7 266 527	7 298 167	7 789 501	7 771 592	8 288 685	8 806 376	9 311 770
Goods and services	516 782	617 107	1 060 802	661 911	699 274	745 025	599 855	750 039	837 653
Transfers and subsidies	467 505	533 867	660 186	691 181	732 729	634 314	976 337	990 767	905 774
Payments for capital assets	190 514	323 332	551 643	805 845	805 845	682 320	495 492	721 679	720 344
Health	**6 791 834**	**7 625 034**	**8 128 513**	**8 731 007**	**8 943 840**	**8 597 195**	**9 257 806**	**9 899 554**	**10 355 396**
of which									
Compensation of employees	3 659 829	3 906 729	4 219 065	4 535 600	4 590 577	4 458 581	4 864 549	5 099 608	5 319 093
Goods and services	2 153 693	2 633 713	2 724 986	2 887 898	3 110 001	2 969 565	3 016 648	3 215 444	3 464 126
Transfers and subsidies	486 397	614 307	695 875	760 880	747 322	796 689	913 402	952 925	1 002 330
Payments for capital assets	491 915	470 285	488 587	546 629	495 940	360 262	463 207	631 577	569 847
Social Development	**3 017 508**	**3 974 838**	**5 312 759**	**5 733 769**	**6 342 535**	**6 376 486**	**7 541 242**	**8 398 442**	**9 043 707**
of which									
Compensation of employees	161 812	176 934	207 888	242 240	242 869	235 678	317 609	333 614	350 398
Goods and services	217 436	252 891	285 455	319 923	318 444	328 579	450 031	490 032	520 907
Transfers and subsidies	2 634 104	3 539 315	4 797 428	5 161 554	5 769 575	5 806 235	6 758 375	7 559 662	8 157 194
of which: Social security grants	*2 336 591*	*3 207 228*	*4 455 626*	*4 768 884*	*5 342 891*	*5 413 547*	*6 454 145*	*7 221 414*	*7 838 460*
Payments for capital assets	4 156	5 698	21 988	10 052	11 647	5 865	15 227	15 134	15 208
Other functions	**3 174 976**	**4 745 767**	**5 358 714**	**5 897 156**	**5 926 263**	**5 469 227**	**6 285 178**	**7 298 074**	**8 582 047**
of which									
Compensation of employees	633 121	714 111	946 808	1 132 651	1 111 297	1 034 657	1 201 333	1 309 262	1 415 090
Goods and services	872 096	1 245 958	1 191 078	1 370 283	1 443 064	1 297 395	1 507 893	1 675 663	1 799 205
Transfers and subsidies	1 148 315	1 917 652	2 501 169	2 875 991	2 502 424	2 348 186	3 059 135	3 746 346	4 725 302
Payments for capital assets	496 733	840 723	692 278	487 068	842 601	782 542	481 060	528 931	601 718
Classification of payments									
Compensation of employees	10 594 193	11 452 392	12 640 288	13 208 658	13 734 244	13 500 508	14 672 176	15 548 860	16 396 351
Goods and services	3 760 007	4 749 669	5 262 321	5 240 015	5 570 783	5 340 565	5 574 427	6 131 178	6 621 891
Transfers and subsidies	4 736 321	6 605 141	8 654 658	9 489 606	9 752 050	9 585 424	11 707 249	13 249 700	14 790 600
Payments for capital assets	1 183 318	1 640 038	1 754 496	1 849 594	2 156 033	1 830 989	1 454 986	1 897 321	1 907 117
Surplus/(Deficit)	**799 905**	**(589 895)**	**(609 177)**	**593 970**	**(192 784)**	**996 027**	**114 706**	**207 493**	**388 243**

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TABLE A9.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**19 790 238**	**22 412 641**	**26 188 081**	**29 007 812**	**29 642 009**	**29 636 814**	**32 044 809**	**35 469 056**	**38 491 228**
Equitable share	**14 166 965**	**15 582 340**	**17 973 654**	**19 853 984**	**19 880 739**	**19 880 739**	**20 810 204**	**22 864 963**	**24 774 603**
Conditional grants	**5 623 273**	**6 830 301**	**8 214 427**	**9 153 828**	**9 761 270**	**9 756 075**	**11 234 605**	**12 604 093**	**13 716 625**
Agriculture	-	-	-	6 182	6 367	6 366	7 727	9 373	22 398
Education	84 704	101 831	119 836	84 129	84 129	93 217	101 886	119 933	125 930
Health	2 299 322	2 434 295	2 487 633	2 599 884	2 599 884	2 603 760	2 547 350	2 841 113	2 960 165
Housing	793 876	838 466	944 892	1 139 723	1 139 723	1 139 723	1 344 805	1 566 674	1 914 887
National Treasury	80 860	157 084	235 802	332 292	332 292	332 292	369 777	407 745	406 127
Provincial and Local Government	8 200	28 744	25 738	20 714	20 714	20 714	-	-	-
Social Development	2 356 311	3 269 881	4 400 527	258 709	258 709	5 552 753	6 852 390	7 646 915	8 282 428
Other	-	-	-	19 158	25 408	7 250	10 670	12 340	4 690
Provincial own receipts	**1 308 217**	**1 472 027**	**1 541 886**	**1 405 194**	**1 405 194**	**1 635 678**	**1 514 492**	**1 603 368**	**1 653 706**
Tax receipts	**843 789**	**920 858**	**1 077 142**	**1 013 896**	**1 013 897**	**1 134 090**	**1 116 856**	**1 201 875**	**1 231 519**
Casino taxes	229 294	264 128	302 786	294 714	294 714	322 859	366 742	410 752	435 396
Motor vehicle licenses	544 214	600 919	724 825	667 812	667 813	786 968	724 104	765 996	765 252
Horseracing	63 692	49 734	49 531	51 370	51 370	24 262	25 960	25 076	30 820
Other taxes	6 589	6 077	-	-	-	1	50	51	51
Sale of goods and services other than capital assets	**209 406**	**213 148**	**208 929**	**191 179**	**191 178**	**260 056**	**209 354**	**222 164**	**239 501**
Transfers received	**3 574**	**5 139**	**6 065**	**2 500**	**2 500**	**2 500**	**2 500**	**2 500**	**2 400**
Fines, penalties and forfeits	**7 691**	**11 790**	**1 306**	**8 519**	**8 519**	**6 809**	**5 603**	**5 986**	**6 311**
Interest, dividends and rent on land	**224 346**	**315 027**	**229 506**	**183 291**	**183 291**	**168 713**	**165 494**	**155 971**	**159 027**
Sales of capital assets	**9 365**	**4 450**	**6 963**	**4 985**	**4 985**	**7 874**	**2 572**	**2 577**	**2 486**
Financial transactions in assets and liabilities	**10 046**	**1 615**	**11 975**	**824**	**824**	**55 637**	**12 113**	**12 295**	**12 462**
Total	**21 098 455**	**23 884 668**	**27 729 967**	**30 413 006**	**31 047 203**	**31 272 492**	**33 559 301**	**37 072 424**	**40 144 934**
Increase/(Decrease)							**2 286 809**	**3 513 123**	**3 072 510**

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TABLE A9.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	7 314 232	8 128 924	9 539 158	9 457 104	10 027 349	9 833 557	10 360 369	11 268 861	11 775 541
Health	6 791 834	7 625 034	8 128 513	8 731 007	8 943 840	8 597 195	9 257 806	9 899 554	10 355 396
Social Development	3 017 508	3 974 838	5 312 759	5 733 769	6 342 535	6 376 486	7 541 242	8 398 442	9 043 707
Office Of The Premier	78 161	87 385	93 272	104 210	101 402	96 276	104 801	112 090	119 747
Gauteng Legislature	80 869	97 720	110 282	126 538	131 911	125 316	149 582	164 250	170 352
Finance And Economic Affairs	658 372	955 280	1 376 707	1 547 658	1 207 232	960 025	1 685 396	2 171 741	2 903 094
Housing	917 135	1 417 299	1 223 032	1 425 018	1 440 226	1 406 228	1 647 987	1 882 628	2 236 088
Local Government	86 035	149 935	210 475	231 209	237 367	212 259	107 378	133 315	160 338
Public Transport, Roads And Works	1 024 947	1 398 198	1 518 576	1 581 727	1 787 446	1 753 764	1 445 548	1 520 887	1 578 816
Community Safety	22 351	25 689	35 811	39 235	162 669	106 200	182 218	200 744	219 518
Agriculture, Conservation And Environment	110 684	208 538	186 528	228 327	206 577	197 311	228 842	242 493	269 555
Sport, Recreation, Arts And Culture	83 058	110 933	131 541	136 752	142 252	138 905	148 060	146 348	156 252
Gauteng Shared Service Centre	113 364	294 790	472 490	476 482	509 181	472 943	585 366	723 578	768 287
Total	**20 298 550**	**24 474 563**	**28 339 144**	**29 819 036**	**31 239 987**	**30 276 465**	**33 444 595**	**36 864 931**	**39 756 691**
Increase/(Decrease)							**3 168 130**	**3 420 336**	**2 891 760**
Classification of payments									
Current payments	**14 378 911**	**16 229 384**	**17 929 990**	**18 479 836**	**19 331 904**	**18 860 052**	**20 282 360**	**21 717 910**	**23 058 974**
of which									
Compensation of employees	10 594 193	11 452 392	12 640 288	13 208 658	13 734 244	13 500 508	14 672 176	15 548 860	16 396 351
Goods and services	3 760 007	4 749 669	5 262 321	5 240 015	5 570 783	5 340 565	5 574 427	6 131 178	6 621 891
Transfers and subsidies	**4 736 321**	**6 605 141**	**8 654 658**	**9 489 606**	**9 752 050**	**9 585 424**	**11 707 249**	**13 249 700**	**14 790 600**
Provinces and municipalities	550 667	847 095	1 648 514	1 884 595	1 458 505	1 371 326	1 703 092	2 109 069	2 620 188
Departmental agencies and accounts	157 133	182 086	221 014	268 420	296 770	284 251	527 160	621 790	794 460
Universities and technikons	397	449	501	600	597	597	650	700	735
Public corporations and private enterprises	-	-	-	-	0	4 178	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	894 025	1 072 454	1 244 441	1 276 816	1 315 174	1 168 879	1 477 252	1 530 502	1 437 154
Households	3 134 099	4 503 057	5 540 188	6 059 175	6 681 004	6 756 192	7 999 095	8 987 639	9 938 063
Payments for capital assets	**1 183 318**	**1 640 038**	**1 754 496**	**1 849 594**	**2 156 033**	**1 830 989**	**1 454 986**	**1 897 321**	**1 907 117**
of which									
Buildings and other fixed structures	413 649	483 429	565 754	938 508	1 143 037	1 050 208	1 055 527	1 444 111	1 451 635
Machinery and equipment	769 669	1 132 659	1 187 039	911 086	1 012 902	778 470	394 870	436 530	447 966
Land and subsoil assets	-	21 000	-	-	-	1 253	-	6 000	6 000
Total	**20 298 550**	**24 474 563**	**28 339 144**	**29 819 036**	**31 239 987**	**30 276 465**	**33 444 595**	**36 864 931**	**39 756 691**
Non-compensation of employees payments	*9 704 357*	*13 022 171*	*15 698 856*	*16 610 378*	*17 505 743*	*16 775 958*	*18 772 419*	*21 316 071*	*23 360 340*
Non-compensation, non-capital assets payments	*8 521 039*	*11 382 133*	*13 944 360*	*14 760 784*	*15 349 710*	*14 944 968*	*17 317 433*	*19 418 750*	*21 453 223*

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TABLE A9.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**726 788**	**605 324**	**702 828**	**697 001**	**763 802**	**691 826**	**719 313**	**752 478**	**782 818**
Public Ordinary School Education	**5 484 092**	**6 505 926**	**7 390 995**	**7 405 366**	**7 858 780**	**7 708 106**	**8 256 978**	**8 976 618**	**9 397 751**
Public Primary Schools	3 224 161	3 743 019	4 451 690	4 345 245	4 567 964	4 480 384	4 806 823	5 252 843	5 505 804
Public Secondary Schools	2 149 440	2 495 346	2 675 664	2 845 452	3 045 584	2 987 192	3 204 038	3 480 328	3 657 586
Professional Services	61 688	116 632	121 831	70 757	70 757	69 400	98 759	85 002	65 418
Human Resource Development	2 350	11 782	19 871	20 695	20 695	20 298	35 472	28 512	33 013
In-school Sport and Culture	711	31 707	36 729	30 000	30 000	29 425	10 000	10 000	10 000
Conditional Grants	45 742	107 440	85 210	93 217	123 780	121 407	101 886	119 933	125 930
Independent School Subsidies	**102 117**	**120 701**	**139 500**	**139 600**	**139 600**	**143 874**	**160 243**	**177 102**	**191 461**
Primary Phase	102 117	120 701	62 354	89 600	89 600	92 343	96 000	109 724	117 761
Secondary Phase	-	-	77 146	50 000	50 000	51 531	64 243	67 378	73 700
Public Special School Education	**413 063**	**378 131**	**414 132**	**443 362**	**488 392**	**541 175**	**523 100**	**544 334**	**564 895**
Schools	410 839	376 684	412 754	440 662	485 692	538 183	520 900	542 134	562 695
Professional Services	824	548	999	1 700	1 700	1 884	1 200	1 200	1 200
Human Resource Development	1 400	899	379	1 000	1 000	1 108	1 000	1 000	1 000
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**377 342**	**302 599**	**301 199**	**318 648**	**323 648**	**312 354**	**339 994**	**351 324**	**365 541**
Public Institutions	368 498	302 386	298 736	312 648	317 648	306 563	331 642	346 324	360 541
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	8 178	213	2 269	3 000	3 000	2 895	2 000	2 000	2 000
Human Resource Development	666	-	194	3 000	3 000	2 895	6 352	3 000	3 000
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**99 743**	**78 811**	**118 132**	**122 828**	**122 828**	**138 780**	**128 232**	**133 903**	**139 393**
Public Centres	69 776	77 933	59 738	120 928	120 928	136 633	126 332	132 003	137 493
Subsidies to Private Centres	-	-	465	-	-	-	-	-	-
Professional Services	930	286	57 223	900	900	1 017	900	900	900
Human Resource Development	6	592	706	1 000	1 000	1 130	1 000	1 000	1 000
Conditional Grants	29 031	-	-	-	-	-	-	-	-
Early Childhood Development	**-**	**5 455**	**88 178**	**49 000**	**49 000**	**19 142**	**49 000**	**49 000**	**49 000**
Grade R in Public Schools	-	-	49 617	46 000	46 000	17 970	46 000	46 000	46 000
Grade R in Community Centres	-	-	31 436	3 000	3 000	1 172	3 000	3 000	3 000
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	5 455	7 125	-	-	-	-	-	-
Auxiliary and Associated Services	**111 087**	**131 977**	**384 194**	**281 299**	**281 299**	**278 300**	**183 509**	**284 102**	**284 682**
Payments to SETA	10 338	17 292	1 211	7 299	7 299	7 221	9 509	10 102	10 682
Conditional Grant Projects	1 079	1 548	-	-	-	-	-	-	-
Special Projects	44 090	54 064	305 692	200 000	200 000	197 868	100 000	200 000	200 000
External Examinations	55 580	59 073	77 291	74 000	74 000	73 211	74 000	74 000	74 000
Total	**7 314 232**	**8 128 924**	**9 539 158**	**9 457 104**	**10 027 349**	**9 833 557**	**10 360 369**	**11 268 861**	**11 775 541**
Increase/(Decrease)							**526 812**	**908 492**	**506 680**

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TABLE A9.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**6 656 213**	**7 271 725**	**8 327 329**	**7 960 078**	**8 488 775**	**8 516 923**	**8 888 540**	**9 556 415**	**10 149 423**
of which									
Compensation of employees	6 139 431	6 654 618	7 266 527	7 298 167	7 789 501	7 771 592	8 288 685	8 806 376	9 311 770
Goods and services	516 782	617 107	1 060 802	661 911	699 274	745 025	599 855	750 039	837 653
Interest and rent on land	-	-	-	-	0	25	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	282	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**467 505**	**533 867**	**660 186**	**691 181**	**732 729**	**634 314**	**976 337**	**990 767**	**905 774**
Provinces and municipalities	-	-	-	-	40 858	25 177	52 872	55 443	58 107
Departmental agencies and accounts	-	-	-	-	0	107	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	2	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	467 505	533 867	660 186	691 181	691 871	586 049	923 465	935 324	847 667
Households	-	-	-	-	0	22 979	-	-	-
Payments for capital assets	**190 514**	**323 332**	**551 643**	**805 845**	**805 845**	**682 320**	**495 492**	**721 679**	**720 344**
of which									
Buildings and other fixed structures	77 598	138 497	192 429	594 845	574 845	579 750	400 492	595 679	594 344
Machinery and equipment	112 916	184 835	359 214	211 000	231 000	102 509	95 000	120 000	120 000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	61	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	6 000	6 000
Total	**7 314 232**	**8 128 924**	**9 539 158**	**9 457 104**	**10 027 349**	**9 833 557**	**10 360 369**	**11 268 861**	**11 775 541**
Non-compensation of employees payments	*1 174 801*	*1 474 306*	*2 272 631*	*2 158 937*	*2 237 848*	*2 061 965*	*2 071 684*	*2 462 485*	*2 463 771*
Non-compensation, non-capital assets payments	*984 287*	*1 150 974*	*1 720 988*	*1 353 092*	*1 432 003*	*1 379 645*	*1 576 192*	*1 740 806*	*1 743 427*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**333 022**	**272 971**	**271 941**	**220 800**	**257 836**	**288 638**	**267 090**	**280 250**	**292 500**
District Health Services	**1 260 835**	**1 510 430**	**1 676 623**	**2 012 090**	**1 972 643**	**1 911 057**	**2 351 981**	**2 474 906**	**2 602 500**
District Management	550 813	566 553	446 062	357 540	365 040	353 643	279 930	295 000	310 000
Community Health Clinics	272 945	524 063	324 627	401 940	403 940	391 329	572 000	603 000	634 000
Community Health Centres	85 147	-	233 126	272 060	274 060	265 504	277 000	313 000	329 000
Community-based Services	-	-	168 991	232 500	234 500	227 179	238 000	250 000	264 000
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	-	64 725	118 043	334 142	275 442	266 843	435 048	457 000	480 000
Nutrition	18 859	7 448	15 240	10 307	12 307	11 923	27 403	5 106	5 000
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	333 071	347 641	370 534	403 601	407 354	394 636	522 600	551 800	580 500
Emergency Medical Services	**206 787**	**214 480**	**247 900**	**280 600**	**295 600**	**277 899**	**309 772**	**325 100**	**341 100**
Emergency Transport	206 787	214 480	244 537	280 500	295 500	277 805	306 772	315 100	326 100
Planned Patient Transport	-	-	3 363	100	100	94	3 000	10 000	15 000
Provincial Hospital Services	**1 368 349**	**2 115 906**	**2 292 408**	**2 471 502**	**2 499 193**	**2 417 069**	**2 591 850**	**2 723 402**	**2 865 700**
General (Regional) Hospitals	906 466	1 639 179	1 753 596	1 881 461	1 892 587	1 830 396	1 986 900	2 085 202	2 195 200
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	322 557	341 840	388 692	431 341	440 833	426 347	428 650	450 200	472 500
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	107 490	104 443	114 288	113 000	122 560	118 533	130 800	137 000	144 000
Other Specialised Hospitals	31 836	30 444	35 832	45 700	43 213	41 793	45 500	51 000	54 000
Central Hospital Services	**3 092 936**	**2 831 224**	**2 857 212**	**2 841 282**	**2 999 335**	**2 992 767**	**2 970 988**	**3 119 950**	**3 239 710**
Central Hospital Services	3 092 936	2 831 224	2 857 212	2 841 282	2 999 335	2 992 767	2 970 988	3 119 950	3 239 710
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	**94 420**	**121 139**	**159 851**	**187 283**	**200 783**	**188 057**	**217 040**	**230 575**	**244 400**
Nurse Training Colleges	79 814	100 495	132 361	155 933	169 433	158 694	184 500	195 575	207 100
EMS Training Colleges	1 267	3 530	3 158	4 750	4 750	4 449	4 700	5 000	5 300
Bursaries	2 078	5 761	7 250	11 000	11 000	10 303	11 000	12 000	13 000
Primary Health Care Training	-	-	-	-	-	-	-	-	-
Training Other	11 261	11 353	17 082	15 600	15 600	14 611	16 840	18 000	19 000
Health Care Support Services	**83 566**	**89 056**	**74 637**	**98 771**	**89 771**	**79 803**	**96 000**	**100 020**	**106 320**
Laundries	83 566	89 056	64 637	98 770	89 770	79 802	95 999	100 019	106 319
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
Medicine Trading Account	-	-	10 000	1	1	1	1	1	1
Health Facilities Management	**354 120**	**493 361**	**547 941**	**618 679**	**628 679**	**461 927**	**453 085**	**645 351**	**663 166**
Community Health Facilities	-	-	69 461	63 619	98 000	72 006	35 167	40 731	38 625
Emergency Medical Rescue Services	-	-	616	4 785	4 785	3 516	500	500	500
District Hospital Services	-	-	35 574	126 232	103 000	75 680	69 862	172 377	165 365
Provincial Hospital Services	-	-	127 438	176 649	149 500	109 846	121 884	118 343	129 883
Central Hospital Services	-	-	293 272	146 845	170 894	125 566	162 852	149 666	162 263
Other Facilities	354 120	493 361	21 580	100 549	102 500	75 313	62 820	163 734	166 530
Internal charges	**-2 201**	**-23 533**	**-**	**-**	**0**	**-20 022**	**-**	**-**	**-**
Total	**6 791 834**	**7 625 034**	**8 128 513**	**8 731 007**	**8 943 840**	**8 597 195**	**9 257 806**	**9 899 554**	**10 355 396**
Increase/(Decrease)							**660 611**	**641 748**	**455 842**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**5 813 522**	**6 540 442**	**6 944 051**	**7 423 498**	**7 700 578**	**7 440 243**	**7 881 197**	**8 315 052**	**8 783 219**
of which									
Compensation of employees	3 659 829	3 906 729	4 219 065	4 535 600	4 590 577	4 458 581	4 864 549	5 099 608	5 319 093
Goods and services	2 153 693	2 633 713	2 724 986	2 887 898	3 110 001	2 969 565	3 016 648	3 215 444	3 464 126
Transfers and subsidies	**486 397**	**614 307**	**695 875**	**760 880**	**747 322**	**796 689**	**913 402**	**952 925**	**1 002 330**
Provinces and municipalities	236 665	290 061	303 395	382 340	331 617	417 022	433 382	453 030	476 645
Departmental agencies and accounts	124 933	123 586	155 147	193 420	193 520	181 394	208 160	218 690	229 260
Universities and technikons	397	449	501	600	597	597	650	700	735
Public corporations and private enterprises	-	-	-	-	0	3	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 402	200 211	236 832	184 520	214 598	173 587	264 200	273 200	288 000
Households	-	-	-	-	6 990	24 086	7 010	7 305	7 690
Payments for capital assets	**491 915**	**470 285**	**488 587**	**546 629**	**495 940**	**360 262**	**463 207**	**631 577**	**569 847**
of which									
Buildings and other fixed structures	323 156	297 147	359 085	287 009	207 009	182 311	237 212	394 522	331 847
Machinery and equipment	168 759	173 138	129 502	259 620	288 931	177 503	225 995	237 055	238 000
Total	**6 791 834**	**7 625 034**	**8 128 513**	**8 731 007**	**8 943 840**	**8 597 195**	**9 257 806**	**9 899 554**	**10 355 396**
Non-compensation of employees payments	*3 132 005*	*3 718 305*	*3 909 448*	*4 195 407*	*4 353 263*	*4 138 614*	*4 393 257*	*4 799 946*	*5 036 303*
Non-compensation, non-capital assets payments	*2 640 090*	*3 248 020*	*3 420 861*	*3 648 778*	*3 857 323*	*3 778 352*	*3 930 050*	*4 168 369*	*4 466 456*

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TABLE A9.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**62 842**	**66 597**	**202 524**	**258 809**	**236 799**	**220 615**	**245 921**	**262 422**	**278 065**
Social Assistance	**2 461 517**	**3 376 954**	**4 645 698**	**4 913 527**	**5 514 534**	**5 587 460**	**6 804 145**	**7 596 928**	**8 230 383**
Administration	124 926	169 726	190 072	144 643	171 643	173 913	350 000	375 514	391 923
Care Dependency Grant	-	50	78 628	70 066	100 066	101 389	110 983	119 463	129 049
Child Support Grant	283 421	456 294	901 179	1 460 927	1 460 927	1 480 247	1 864 315	2 239 651	2 411 648
Disability Grant	473 276	789 247	1 269 733	944 711	1 368 718	1 386 818	1 756 393	1 900 131	2 074 495
Foster Care Grant	-	107 426	153 567	282 522	250 522	253 835	286 546	336 837	388 926
Grants-in-aid Grant	-	-	-	-	-	-	-	-	-
Old Age Grant	1 578 997	1 853 083	2 042 599	2 001 823	2 151 823	2 180 279	2 416 756	2 606 456	2 815 608
Social Relief of Distress	897	1 128	1 228	3 000	3 000	3 040	12 281	12 894	13 539
War Veterans Grant	-	-	8 692	5 835	7 835	7 939	6 871	5 982	5 195
Social Welfare Services	**397 619**	**435 970**	**413 836**	**485 631**	**489 850**	**484 347**	**415 578**	**460 670**	**453 420**
Administration	3 876	6 063	845	1 105	4 661	4 609	4 508	4 855	5 230
Treatment and Prevention of Substance Abuse	25 951	33 369	25 141	31 466	31 466	31 113	28 233	30 924	31 977
Services to Older Persons	92 112	99 119	99 099	116 103	116 103	114 799	101 353	112 400	112 590
Crime Prevention and Support	30 851	38 482	46 783	50 118	50 117	49 554	46 615	51 253	51 750
Services to Persons with Disabilities	47 307	52 669	51 267	75 109	75 109	74 265	51 615	58 687	51 578
Services to Children, Women and Families	197 522	206 268	190 701	211 730	212 394	210 008	183 254	202 551	200 295
Development and Support Services	**90 341**	**89 550**	**49 466**	**73 837**	**99 387**	**82 902**	**73 062**	**75 649**	**78 806**
Administration	78 269	75 828	594	1 424	1 777	1 503	1 467	1 559	1 654
Youth Development	12 072	13 722	-	-	-	-	-	-	-
HIV/Aids	-	-	17 137	10 315	35 849	30 314	21 994	22 066	22 708
Poverty Alleviation	-	-	29 495	53 756	53 756	44 316	42 451	44 330	46 142
NPO and Welfare Organisation Development	-	-	2 240	8 342	8 005	6 769	7 150	7 694	8 302
Population Development Trends	**5 189**	**5 767**	**1 235**	**1 965**	**1 965**	**1 162**	**2 536**	**2 773**	**3 033**
Administration	3 935	4 164	1 235	1 965	1 965	1 162	2 536	2 773	3 033
Research and Demography	1 254	1 603	-	-	-	-	-	-	-
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	**3 017 508**	**3 974 838**	**5 312 759**	**5 733 769**	**6 342 535**	**6 376 486**	**7 541 242**	**8 398 442**	**9 043 707**
Increase/(Decrease)							**1 164 756**	**857 200**	**645 265**

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TABLE A9.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**379 248**	**429 825**	**493 343**	**562 163**	**561 313**	**564 387**	**767 640**	**823 646**	**871 305**
of which									
Compensation of employees	161 812	176 934	207 888	242 240	242 869	235 678	317 609	333 614	350 398
Goods and services	217 436	252 891	285 455	319 923	318 444	328 579	450 031	490 032	520 907
Transfers and subsidies	**2 634 104**	**3 539 315**	**4 797 428**	**5 161 554**	**5 769 575**	**5 806 235**	**6 758 375**	**7 559 662**	**8 157 194**
Provinces and municipalities	-	-	-	-	716	717	790	790	829
Departmental agencies and accounts	-	-	-	-	350	652	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	299 938	332 087	339 503	392 346	397 519	399 046	280 106	312 402	291 317
Households	2 334 166	3 207 228	4 457 925	4 769 208	5 370 990	5 405 820	6 477 479	7 246 470	7 865 048
Payments for capital assets	**4 156**	**5 698**	**21 988**	**10 052**	**11 647**	**5 865**	**15 227**	**15 134**	**15 208**
of which									
Buildings and other fixed structures	-	-	-	3 420	2 000	564	3 420	3 420	3 420
Machinery and equipment	4 156	5 698	21 988	6 632	9 647	5 306	11 807	11 714	11 788
Total	**3 017 508**	**3 974 838**	**5 312 759**	**5 733 769**	**6 342 535**	**6 376 486**	**7 541 242**	**8 398 442**	**9 043 707**
Non-compensation of employees payments	*2 855 696*	*3 797 904*	*5 104 871*	*5 491 529*	*6 099 666*	*6 140 808*	*7 223 633*	*8 064 828*	*8 693 309*
Non-compensation, non-capital assets payments	*2 851 540*	*3 792 206*	*5 082 883*	*5 481 477*	*6 088 019*	*6 134 943*	*7 208 406*	*8 049 694*	*8 678 101*

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TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**100 983**	**148 549**	**151 174**	**113 306**	**119 331**	**125 672**	**128 453**	**135 384**	**148 495**
Housing	**842 156**	**1 310 401**	**1 111 773**	**1 356 152**	**1 365 485**	**1 321 249**	**1 565 711**	**1 796 006**	**2 138 794**
Housing Planning and Research	135 176	53 344	6 438	8 945	7 846	5 798	8 331	10 325	12 355
Housing Performance / Subsidy Programmes	619 083	1 129 251	903 544	1 042 698	1 040 614	1 020 198	1 200 644	1 372 700	1 698 892
Urban Renewal and Human Settlement Redevelopment	87 897	127 806	150 177	243 809	258 237	221 365	305 504	360 530	374 566
Housing Asset Management	-	-	51 614	60 700	58 788	73 888	51 232	52 451	52 981
Local Government	**41 649**	**100 591**	**115 894**	**172 428**	**186 550**	**167 470**	**51 890**	**74 721**	**98 813**
Municipal Administration	27 923	21 254	31 358	43 226	53 226	47 782	42 008	64 303	87 874
Municipal Finance	9 625	1 499	24 584	15 639	19 761	17 740	2 618	2 759	2 897
Municipal Infrastructure	3 410	73 515	55 030	108 445	108 445	97 353	1 900	1 995	2 095
Disaster Management	691	4 323	4 922	5 118	5 118	4 595	5 364	5 664	5 947
Development and Planning	**18 382**	**7 693**	**54 666**	**14 341**	**6 227**	**4 096**	**9 311**	**9 832**	**10 324**
Spatial Planning	1 523	3 897	958	2 139	-	-	-	-	-
Development Administration / Land Use Management	1 247	-	1 802	5 775	2 600	1 710	6 090	6 431	6 753
Integrated Development and Planning	6 612	-	8 870	6 427	3 627	2 386	3 221	3 401	3 571
Local Economic Development (LED) / Development and Planning	9 000	3 796	43 036	-	-	-	-	-	-
Traditional Affairs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**1 003 170**	**1 567 234**	**1 433 507**	**1 656 227**	**1 677 593**	**1 618 487**	**1 755 365**	**2 015 943**	**2 396 426**
Increase/(Decrease)							**136 878**	**260 578**	**380 483**

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TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**178 784**	**202 816**	**253 396**	**244 555**	**228 219**	**222 104**	**220 450**	**264 668**	**310 371**
of which									
Compensation of employees	105 939	116 382	118 713	116 890	112 909	131 547	145 075	175 561	205 466
Goods and services	57 054	70 095	114 938	108 600	96 545	90 216	52 138	64 361	78 155
Transfers and subsidies	**818 694**	**1 356 022**	**1 175 295**	**1 397 017**	**1 433 014**	**1 391 775**	**1 514 606**	**1 733 864**	**2 065 325**
Provinces and municipalities	18 766	60 195	93 040	107 050	130 050	130 387	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	799 928	1 295 827	1 082 255	1 289 967	1 302 964	1 261 388	1 514 606	1 733 864	2 065 325
Payments for capital assets	**5 692**	**8 396**	**4 816**	**14 655**	**16 360**	**4 608**	**20 309**	**17 411**	**20 730**
of which									
Buildings and other fixed structures	-	-	-	8 536	9 967	-	12 161	9 218	10 591
Machinery and equipment	5 692	8 396	4 816	6 119	6 393	4 608	8 148	8 193	10 139
Total	**1 003 170**	**1 567 234**	**1 433 507**	**1 656 227**	**1 677 593**	**1 618 487**	**1 755 365**	**2 015 943**	**2 396 426**
Non-compensation of employees payments	*897 231*	*1 450 852*	*1 314 794*	*1 539 337*	*1 564 684*	*1 486 940*	*1 610 290*	*1 840 382*	*2 190 960*
Non-compensation, non-capital assets payments	*891 539*	*1 442 456*	*1 309 978*	*1 524 682*	*1 548 324*	*1 482 332*	*1 589 981*	*1 822 971*	*2 170 230*

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TABLE A9.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	18 349	37 286	50 021	50 079	59 069	53 635	55 174	58 468	63 777
Sustainable Resource Management	-	-	-	-	-	-	-	-	-
Farmer Support and Development	18 137	22 393	26 952	29 550	28 350	40 999	38 644	40 947	55 831
Veterinary Services	17 430	19 115	22 652	23 830	23 035	22 356	25 713	27 246	28 876
Technology Research and Development Services	-	-	-	-	-	-	-	-	-
Agricultural Economics	-	-	-	-	-	-	-	-	-
Structured Agricultural Training	-	-	-	-	-	-	-	-	-
Total	**53 916**	**78 794**	**99 625**	**103 459**	**110 454**	**116 990**	**119 531**	**126 661**	**148 484**
Increase/(Decrease)							**2 541**	**7 130**	**21 823**
Classification of payments									
Current payments	**48 295**	**72 421**	**82 469**	**100 591**	**105 042**	**83 785**	**116 785**	**123 677**	**145 325**
of which									
Compensation of employees	30 645	32 665	38 941	48 447	49 379	44 866	61 262	64 623	69 092
Goods and services	15 487	37 669	40 010	48 468	51 326	38 804	48 983	52 198	68 531
Transfers and subsidies	**5 081**	**6 152**	**9 081**	**356**	**2 866**	**28 397**	**128**	**136**	**144**
Provinces and municipalities	5 081	5 952	9 081	356	2 866	2 629	128	136	144
Departmental agencies and accounts	-	-	-	-	0	25 621	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	200	-	-	-	-	-	-	-
Households	-	-	-	-	0	147	-	-	-
Payments for capital assets	**540**	**221**	**8 075**	**2 512**	**2 546**	**4 808**	**2 618**	**2 848**	**3 015**
of which									
Buildings and other fixed structures	486	-	3 213	188	222	10	522	627	661
Machinery and equipment	54	221	4 862	2 324	2 324	4 529	2 096	2 221	2 354
Total	**53 916**	**78 794**	**99 625**	**103 459**	**110 454**	**116 990**	**119 531**	**126 661**	**148 484**
Non-compensation of employees payments	*23 271*	*46 129*	*60 684*	*55 012*	*61 075*	*72 124*	*58 269*	*62 038*	*79 392*
Non-compensation, non-capital assets payments	*22 731*	*45 908*	*52 609*	*52 500*	*58 529*	*67 316*	*55 651*	*59 190*	*76 377*

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TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	99 946	179 542	216 656	106 279	103 667	105 408	108 316	115 306	119 980
Public Works	101 995	123 487	117 182	337 300	724 195	673 576	338 481	355 874	364 904
Roads Infrastructure	536 355	662 276	605 282	579 817	547 572	572 965	600 214	637 000	671 749
Public Transport	82 560	150 164	191 415	57 700	57 398	59 886	59 424	61 789	62 939
Traffic Management	147 405	125 415	141 701	201 331	63 196	64 666	53 400	57 477	60 603
Community-Based Programme	56 686	157 314	246 340	299 300	291 418	277 263	285 713	293 441	298 641
Total	**1 024 947**	**1 398 198**	**1 518 576**	**1 581 727**	**1 787 446**	**1 753 764**	**1 445 548**	**1 520 887**	**1 578 816**
Increase/(Decrease)							**(308 216)**	**75 339**	**57 929**
Classification of payments									
Current payments	**596 290**	**744 948**	**902 155**	**1 156 395**	**1 088 746**	**1 012 933**	**1 055 775**	**1 091 214**	**1 133 249**
of which									
Compensation of employees	292 043	309 684	416 423	494 245	388 691	340 721	322 689	342 750	366 205
Goods and services	304 142	435 248	484 721	662 150	700 055	666 382	733 086	748 464	767 044
Transfers and subsidies	**-**	**3 326**	**11 692**	**-**	**60**	**54 086**	**-**	**-**	**-**
Provinces and municipalities	-	3 326	4 525	-	0	9 785	-	-	-
Departmental agencies and accounts	-	-	7 167	-	0	5	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	2 900	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	60	41 396	-	-	-
Payments for capital assets	**428 657**	**649 924**	**604 729**	**425 332**	**698 640**	**686 744**	**389 773**	**429 673**	**445 567**
of which									
Buildings and other fixed structures	-	-	-	14 283	287 136	246 762	364 304	403 904	419 514
Machinery and equipment	428 657	649 924	603 026	411 049	411 504	438 702	25 469	25 769	26 053
Land and subsoil assets	-	-	-	-	-	1 253	-	-	-
Total	**1 024 947**	**1 398 198**	**1 518 576**	**1 581 727**	**1 787 446**	**1 753 764**	**1 445 548**	**1 520 887**	**1 578 816**
Non-compensation of employees payments	*732 904*	*1 088 514*	*1 102 153*	*1 087 482*	*1 398 755*	*1 413 043*	*1 122 859*	*1 178 137*	*1 212 611*
Non-compensation, non-capital assets payments	*304 247*	*438 590*	*497 424*	*662 150*	*700 115*	*726 298*	*733 086*	*748 464*	*767 044*

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TABLE A9.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	19 854	30 109	37 783	37 494	46 609	43 947	55 191	56 500	58 671
Cultural Affairs	12 485	14 809	24 865	18 968	18 841	18 563	30 508	31 287	34 339
Library and Information Services	18 930	18 242	13 137	23 807	18 824	18 735	17 534	18 063	19 338
Sport and Recreation	31 789	47 773	55 756	56 483	57 978	57 660	44 827	40 498	43 904
Total	**83 058**	**110 933**	**131 541**	**136 752**	**142 252**	**138 905**	**148 060**	**146 348**	**156 252**
Increase/(Decrease)							**9 155**	**(1 712)**	**9 904**
Classification of payments									
Current payments	**62 071**	**67 202**	**79 435**	**79 316**	**84 689**	**80 391**	**124 970**	**124 149**	**134 827**
of which									
Compensation of employees	29 624	34 416	37 683	47 232	45 111	42 029	56 639	59 754	62 742
Goods and services	29 431	29 327	41 752	28 098	39 578	38 348	68 331	64 395	72 085
Transfers and subsidies	**20 575**	**41 388**	**50 272**	**56 809**	**56 936**	**57 234**	**22 844**	**21 951**	**21 086**
Provinces and municipalities	18 515	36 459	42 688	48 949	49 076	49 161	13 363	12 375	10 916
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	324	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 060	4 929	7 584	7 860	7 860	7 745	9 481	9 576	10 170
Households	-	-	-	-	0	3	-	-	-
Payments for capital assets	**412**	**2 343**	**1 834**	**627**	**627**	**1 280**	**246**	**248**	**339**
of which									
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	374	2 343	1 834	627	627	1 280	246	248	339
Total	**83 058**	**110 933**	**131 541**	**136 752**	**142 252**	**138 905**	**148 060**	**146 348**	**156 252**
Non-compensation of employees payments	*53 434*	*76 517*	*93 858*	*89 520*	*97 141*	*96 876*	*91 421*	*86 594*	*93 510*
Non-compensation, non-capital assets payments	*53 022*	*74 174*	*92 024*	*88 893*	*96 514*	*95 596*	*91 175*	*86 346*	*93 171*

KWAZULU-NATAL

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**24 998 280**	**28 584 886**	**33 806 359**	**37 806 925**	**38 673 696**	**38 720 740**	**45 573 056**	**49 992 669**	**54 466 082**
Transfer receipts from National	24 012 263	27 515 811	32 696 839	36 905 750	37 772 421	37 589 350	44 452 641	48 818 857	53 226 193
Equitable share	*17 506 437*	*18 832 786*	*22 039 699*	*24 326 255*	*24 410 780*	*24 410 780*	*28 398 760*	*31 388 210*	*34 204 801*
Conditional grants	*6 505 826*	*8 683 025*	*10 657 140*	*12 579 495*	*13 361 641*	*13 178 570*	*16 053 881*	*17 430 647*	*19 021 392*
Provincial own receipts	986 017	1 069 075	1 109 520	901 175	901 275	1 131 390	1 120 415	1 173 812	1 239 889
Payments	**25 094 817**	**28 871 399**	**34 127 763**	**37 806 925**	**38 994 044**	**38 849 053**	**45 573 056**	**49 992 669**	**54 466 082**
of which: Contingency reserve							*900 000*	*1 150 000*	*1 552 500*
Social Services	**21 250 492**	**24 698 448**	**29 226 962**	**31 951 088**	**32 895 253**	**33 407 272**	**38 490 756**	**42 177 938**	**45 590 774**
Education	**9 288 404**	**10 432 224**	**12 021 830**	**12 933 172**	**13 068 714**	**13 001 336**	**14 505 932**	**15 984 124**	**17 457 227**
of which									
Compensation of employees	8 223 046	9 160 813	10 008 337	10 746 416	10 821 932	10 833 869	11 930 246	13 204 213	14 502 006
Goods and services	602 403	722 259	1 124 926	928 036	1 080 259	1 035 571	1 258 970	1 360 124	1 423 468
Transfers and subsidies	125 828	158 725	325 068	507 343	456 170	645 545	535 733	585 528	633 039
Payments for capital assets	337 127	390 427	563 499	751 377	710 353	486 351	780 983	834 259	898 714
Health	**6 912 856**	**7 392 361**	**8 042 285**	**8 766 891**	**8 875 985**	**8 950 461**	**10 379 202**	**11 466 566**	**12 347 152**
of which									
Compensation of employees	4 211 159	4 418 105	4 659 833	5 121 954	5 339 893	5 330 006	6 154 242	6 796 366	7 380 262
Goods and services	1 595 039	2 054 815	2 309 750	2 656 167	2 600 218	2 659 071	2 970 917	3 365 594	3 596 770
Transfers and subsidies	432 555	460 439	560 501	337 026	366 677	362 893	410 566	436 783	464 164
Payments for capital assets	674 103	459 002	512 201	651 744	569 197	587 266	843 477	867 823	905 956
Social Development	**5 049 232**	**6 873 863**	**9 162 847**	**10 251 025**	**10 950 554**	**11 455 475**	**13 605 622**	**14 727 248**	**15 786 395**
of which									
Compensation of employees	182 598	207 260	240 030	336 722	328 593	284 691	389 934	417 783	438 296
Goods and services	248 580	392 217	531 236	618 799	590 048	690 886	823 430	865 767	888 104
Transfers and subsidies	4 577 010	6 221 054	8 361 618	9 239 903	9 976 262	10 445 743	12 348 178	13 396 334	14 408 866
of which: Social security grants	*4 444 252*	*6 084 579*	*8 167 520*	*8 921 182*	*9 680 918*	*10 282 124*	*11 986 896*	*13 012 642*	*14 006 710*
Payments for capital assets	41 044	53 332	29 963	55 601	55 651	34 155	44 080	47 364	51 129
Other functions	**3 844 325**	**4 172 951**	**4 900 801**	**5 855 837**	**6 098 791**	**5 441 781**	**7 082 300**	**7 814 731**	**8 875 308**
of which									
Compensation of employees	1 004 604	1 077 365	1 190 224	1 406 828	1 487 766	1 460 261	1 695 909	1 791 270	1 886 601
Goods and services	781 605	934 487	1 009 213	1 685 548	1 816 870	1 411 251	2 562 456	2 923 001	3 467 159
Transfers and subsidies	1 172 912	1 217 163	1 488 075	1 318 409	1 418 383	1 332 291	1 472 153	1 634 628	1 862 063
Payments for capital assets	884 927	943 538	1 213 289	1 441 667	1 375 772	1 210 007	1 351 782	1 465 832	1 659 485
Classification of payments									
Compensation of employees	13 621 407	14 863 543	16 098 424	17 611 920	17 978 184	17 908 827	20 170 331	22 209 632	24 207 165
Goods and services	3 227 627	4 103 778	4 975 125	5 888 550	6 087 395	5 796 780	7 615 773	8 514 486	9 375 501
Transfers and subsidies	6 308 305	8 057 381	10 735 262	11 402 681	12 217 492	12 786 471	14 766 630	16 053 273	17 368 132
Payments for capital assets	1 937 201	1 846 299	2 318 952	2 900 389	2 710 973	2 317 778	3 020 322	3 215 278	3 515 284
Surplus/(Deficit)	**(96 537)**	**(286 513)**	**(321 404)**	**-**	**(320 348)**	**(128 313)**	**-**	**-**	**-**

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TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**24 012 263**	**27 515 811**	**32 696 839**	**36 905 750**	**37 772 421**	**37 589 350**	**44 452 641**	**48 818 857**	**53 226 193**
Equitable share	**17 506 437**	**18 832 786**	**22 039 699**	**24 326 255**	**24 410 780**	**24 410 780**	**28 398 760**	**31 388 210**	**34 204 801**
Conditional grants	**6 505 826**	**8 683 025**	**10 657 140**	**12 579 495**	**13 361 641**	**13 178 570**	**16 053 881**	**17 430 647**	**19 021 392**
Agriculture	5 285	4 000	16 500	41 016	62 256	62 256	54 270	64 024	77 049
Education	182 321	213 973	253 325	188 838	188 838	210 608	229 975	272 366	285 985
Health	823 534	999 186	979 508	1 187 500	1 187 500	1 026 000	1 315 001	1 354 988	1 439 143
Housing	722 647	745 804	822 390	776 023	776 023	776 023	799 659	934 457	1 142 153
National Treasury	182 447	331 123	500 302	706 485	706 485	706 485	787 803	870 486	1 120 474
Provincial and Local Government	24 400	54 939	46 754	41 403	41 403	41 403	-	-	-
Social Development	4 565 192	6 334 000	8 038 361	861 205	861 205	10 354 795	12 864 503	13 929 986	14 948 992
Other	-	-	-	44 342	44 342	1 000	2 670	4 340	7 596
Provincial own receipts	**986 017**	**1 069 075**	**1 109 520**	**901 175**	**901 275**	**1 131 390**	**1 120 415**	**1 173 812**	**1 239 889**
Tax receipts	**447 157**	**534 186**	**652 183**	**551 788**	**551 788**	**687 861**	**686 122**	**719 482**	**762 949**
Casino taxes	40 033	71 782	117 475	88 128	88 128	123 054	122 131	123 963	125 822
Motor vehicle licenses	361 899	438 850	505 394	440 000	440 000	532 116	530 000	560 000	600 000
Horseracing	45 225	23 554	24 449	23 660	23 660	29 001	30 595	32 123	33 731
Other taxes	-	-	4 865	-	-	3 690	3 396	3 396	3 396
Sale of goods and services other than capital assets	**241 656**	**167 106**	**162 180**	**162 947**	**162 947**	**225 674**	**247 768**	**256 841**	**265 256**
Transfers received	**-**	**-**	**-**	**-**	**100**	**-**	**-**	**-**	**-**
Fines, penalties and forfeits	**16 953**	**21 558**	**23 758**	**21 000**	**21 000**	**21 869**	**28 000**	**30 000**	**32 000**
Interest, dividends and rent on land	**241 588**	**309 261**	**225 769**	**151 580**	**151 580**	**125 320**	**121 922**	**127 983**	**134 386**
Sales of capital assets	**17 519**	**21 634**	**33 771**	**3 796**	**3 796**	**18 508**	**12 549**	**14 551**	**16 603**
Financial transactions in assets and liabilities	**21 144**	**15 330**	**11 859**	**10 064**	**10 064**	**52 158**	**24 054**	**24 955**	**28 695**
Total	**24 998 280**	**28 584 886**	**33 806 359**	**37 806 925**	**38 673 696**	**38 720 740**	**45 573 056**	**49 992 669**	**54 466 082**
Increase/(Decrease)							**6 852 316**	**4 419 613**	**4 473 413**

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TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS

Department R thousands	2001/02	2002/03	2003/04	2004/05 Main appropriation	2004/05 Adjusted appropriation	2004/05 Preliminary outcome	2005/06	2006/07	2007/08
	Outcome						Medium-term estimates		
Education	9 288 404	10 432 224	12 021 830	12 933 172	13 068 714	13 001 336	14 505 932	15 984 124	17 457 227
Health	6 912 856	7 392 361	8 042 285	8 766 891	8 875 985	8 950 461	10 379 202	11 466 566	12 347 152
Social Welfare And Population Development	5 049 232	6 873 863	9 162 847	10 251 025	10 950 554	11 455 475	13 605 622	14 727 248	15 786 395
Office Of The Premier	118 474	129 387	146 846	161 434	201 884	164 525	218 176	230 790	242 337
Provincial Parliament	71 331	87 826	96 025	95 009	130 792	108 658	129 454	123 584	129 694
Agriculture And Environmental Affairs	655 185	703 332	771 441	909 085	963 846	952 050	1 078 342	1 172 031	1 261 706
Economic Development	84 341	109 236	108 556	131 897	146 897	136 861	140 590	150 052	157 555
Provincial Treasury	100 844	118 581	145 972	706 983	694 021	204 749	1 089 581	1 350 755	1 763 293
Housing	837 141	913 179	1 081 113	936 218	975 915	958 130	969 880	1 115 306	1 332 044
Community Safety And Liaison	6 894	13 864	17 245	15 627	17 127	17 134	48 154	50 818	53 359
The Royal Household	19 752	19 796	22 746	21 319	25 212	25 445	27 598	29 204	30 664
Traditional And Local Government Affairs	374 070	384 501	430 551	455 148	487 186	453 413	458 593	485 759	510 047
Transport	1 117 632	1 227 463	1 565 497	1 804 647	1 809 647	1 807 914	2 197 532	2 345 983	2 594 370
Works	309 553	309 164	351 999	402 451	402 004	371 421	425 970	451 523	474 088
Arts, Culture And Tourism	115 943	128 504	144 186	185 806	200 608	200 969	209 503	219 815	230 804
Sport And Recreation	11 747	15 160	15 733	30 213	43 652	40 512	88 927	89 111	95 347
Reconstruction And Development Programme (Rdp)	21 418	12 958	2 891	-	-	-	-	-	-
Total	**25 094 817**	**28 871 399**	**34 127 763**	**37 806 925**	**38 994 044**	**38 849 053**	**45 573 056**	**49 992 669**	**54 466 082**
Increase/(Decrease)							**6 724 003**	**4 419 613**	**4 473 413**
Classification of payments									
Current payments	**16 849 311**	**18 967 719**	**21 073 549**	**23 503 855**	**24 065 579**	**23 744 803**	**27 786 104**	**30 724 118**	**33 582 666**
of which									
Compensation of employees	13 621 407	14 863 543	16 098 424	17 611 920	17 978 184	17 908 827	20 170 331	22 209 632	24 207 165
Goods and services	3 227 627	4 103 778	4 975 125	5 888 550	6 087 395	5 796 780	7 615 773	8 514 486	9 375 501
Transfers and subsidies	**6 308 305**	**8 057 381**	**10 735 262**	**11 402 681**	**12 217 492**	**12 786 471**	**14 766 630**	**16 053 273**	**17 368 132**
Provinces and municipalities	222 185	273 832	377 487	431 561	460 212	444 079	470 919	498 795	518 516
Departmental agencies and accounts	161 216	138 622	160 102	170 664	188 581	187 562	199 036	210 280	214 906
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	291 069	278 990	346 904	423 890	456 659	358 422	490 615	499 362	522 228
Foreign governments and international organisations	-	-	-	-	-	106	-	-	-
Non-profit institutions	493 740	545 905	829 160	875 520	797 002	881 497	943 356	1 012 839	1 082 061
Households	5 140 095	6 820 032	9 021 609	9 501 046	10 315 038	10 914 805	12 662 704	13 831 997	15 030 421
Payments for capital assets	**1 937 201**	**1 846 299**	**2 318 952**	**2 900 389**	**2 710 973**	**2 317 778**	**3 020 322**	**3 215 278**	**3 515 284**
of which									
Buildings and other fixed structures	1 540 955	1 357 048	1 718 653	2 247 620	2 044 666	1 753 617	2 253 315	2 348 409	2 620 627
Machinery and equipment	392 776	486 608	599 094	650 630	650 569	550 256	764 270	864 583	892 253
Land and subsoil assets	2 678	969	47	100	100	6 574	-	-	-
Total	**25 094 817**	**28 871 399**	**34 127 763**	**37 806 925**	**38 994 044**	**38 849 053**	**45 573 056**	**49 992 669**	**54 466 082**
Non-compensation of employees payments	*11 473 410*	*14 007 856*	*18 029 339*	*20 195 005*	*21 015 860*	*20 940 226*	*25 402 725*	*27 783 037*	*30 258 917*
Non-compensation, non-capital assets payments	*9 536 209*	*12 161 557*	*15 710 387*	*17 294 616*	*18 304 887*	*18 622 448*	*22 382 403*	*24 567 759*	*26 743 633*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**398 507**	**569 664**	**736 475**	**728 709**	**738 625**	**697 212**	**880 690**	**969 184**	**1 026 669**
Public Ordinary School Education	**8 179 128**	**9 126 072**	**10 514 137**	**11 189 163**	**11 390 880**	**11 362 742**	**12 540 701**	**13 901 498**	**15 248 841**
Public Primary Schools	4 967 000	5 319 717	6 430 839	6 761 213	6 847 326	6 830 412	7 619 090	8 420 455	9 191 111
Public Secondary Schools	3 045 053	3 612 606	3 826 743	4 246 530	4 301 272	4 290 647	4 682 762	5 199 671	5 762 389
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	167 075	193 749	256 555	181 420	242 282	241 684	238 849	281 372	295 341
Independent School Subsidies	**17 203**	**23 285**	**31 324**	**28 000**	**33 000**	**33 479**	**34 650**	**36 383**	**38 202**
Primary Phase	7 801	10 797	18 060	11 760	13 860	14 061	14 553	15 281	16 045
Secondary Phase	9 402	12 488	13 264	16 240	19 140	19 418	20 097	21 102	22 157
Public Special School Education	**190 817**	**214 898**	**233 131**	**245 455**	**245 455**	**252 417**	**258 526**	**275 872**	**298 704**
Schools	190 817	214 898	233 131	245 455	245 455	252 417	258 526	275 872	298 704
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**231 810**	**160 792**	**199 683**	**242 588**	**242 588**	**222 091**	**324 957**	**306 467**	**321 790**
Public Institutions	231 810	160 792	199 683	242 588	242 588	222 091	324 957	306 467	321 790
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**27 599**	**38 598**	**39 640**	**49 687**	**49 687**	**49 606**	**52 423**	**55 568**	**58 347**
Public Centres	27 599	38 598	39 640	49 687	49 687	49 606	52 423	55 568	58 347
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**42 374**	**52 801**	**22 588**	**79 503**	**80 266**	**79 495**	**97 770**	**108 037**	**117 688**
Grade R in Public Schools	34 263	34 958	-	44 615	44 615	44 186	47 095	49 921	52 417
Grade R in Community Centres	8 111	17 843	22 588	34 888	35 651	35 309	50 675	58 116	65 271
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Auxiliary and Associated Services	**200 966**	**246 114**	**244 852**	**370 067**	**288 213**	**304 294**	**316 215**	**331 115**	**346 986**
Payments to SETA	-	-	-	-	-	-	-	-	-
Conditional Grant Projects	-	-	-	-	-	-	-	-	-
Special Projects	114 784	128 873	104 847	222 819	140 965	148 830	139 130	144 855	150 365
External Examinations	86 182	117 241	140 005	147 248	147 248	155 464	177 085	186 260	196 621
Total	**9 288 404**	**10 432 224**	**12 021 830**	**12 933 172**	**13 068 714**	**13 001 336**	**14 505 932**	**15 984 124**	**17 457 227**
Increase/(Decrease)							**1 504 596**	**1 478 192**	**1 473 103**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**8 825 449**	**9 883 072**	**11 133 263**	**11 674 452**	**11 902 191**	**11 869 440**	**13 189 216**	**14 564 337**	**15 925 474**
of which									
Compensation of employees	8 223 046	9 160 813	10 008 337	10 746 416	10 821 932	10 833 869	11 930 246	13 204 213	14 502 006
Goods and services	602 403	722 259	1 124 926	928 036	1 080 259	1 035 571	1 258 970	1 360 124	1 423 468
Transfers and subsidies	**125 828**	**158 725**	**325 068**	**507 343**	**456 170**	**645 545**	**535 733**	**585 528**	**633 039**
Provinces and municipalities	22 175	23 817	33 187	24 405	24 405	31 050	37 769	41 447	45 050
Departmental agencies and accounts	20	-	-	-	0	11 933	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 633	134 908	291 881	482 938	431 765	567 444	497 964	544 081	587 989
Households	-	-	-	-	0	35 116	-	-	-
Payments for capital assets	**337 127**	**390 427**	**563 499**	**751 377**	**710 353**	**486 351**	**780 983**	**834 259**	**898 714**
of which									
Buildings and other fixed structures	222 233	262 607	448 278	637 745	637 745	439 877	679 286	727 243	787 459
Machinery and equipment	114 894	126 820	115 221	112 132	71 108	46 474	101 697	107 016	111 255
Total	**9 288 404**	**10 432 224**	**12 021 830**	**12 933 172**	**13 068 714**	**13 001 336**	**14 505 932**	**15 984 124**	**17 457 227**
Non-compensation of employees payments	*1 065 358*	*1 271 411*	*2 013 493*	*2 186 756*	*2 246 782*	*2 167 467*	*2 575 686*	*2 779 911*	*2 955 221*
Non-compensation, non-capital assets payments	*728 231*	*880 984*	*1 449 994*	*1 435 379*	*1 536 429*	*1 681 116*	*1 794 703*	*1 945 652*	*2 056 507*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**136 664**	**150 319**	**176 683**	**175 055**	**167 055**	**165 756**	**200 010**	**211 139**	**226 399**
District Health Services	**3 206 593**	**3 254 212**	**3 578 147**	**4 041 257**	**4 130 858**	**4 249 928**	**4 630 789**	**5 352 526**	**5 882 880**
District Management	31 689	42 178	50 409	61 060	68 060	70 022	76 662	85 495	89 519
Community Health Clinics	732 585	753 037	845 016	979 681	934 681	961 623	1 074 345	1 228 140	1 377 854
Community Health Centres	136 224	144 650	146 254	200 638	180 638	185 845	217 476	240 197	261 957
Community-based Services	64 911	81 669	46 566	101 565	86 565	89 060	112 557	129 121	149 827
Other Community Services	310 401	183 896	211 105	280 290	296 390	304 933	318 827	375 087	400 225
HIV/Aids	49 364	123 401	246 701	338 721	338 721	348 484	543 304	808 390	991 292
Nutrition	48 443	63 657	39 793	25 000	25 000	25 721	26 954	-	-
Coroner Services	-	-	65	-	935	962	-	-	-
District Hospitals	1 832 976	1 861 724	1 992 238	2 054 302	2 199 868	2 263 278	2 260 664	2 486 096	2 612 206
Emergency Medical Services	**158 336**	**196 428**	**272 046**	**337 052**	**328 052**	**305 713**	**418 995**	**453 380**	**485 614**
Emergency Transport	147 081	193 691	268 074	317 890	317 890	296 243	393 114	424 535	454 577
Planned Patient Transport	11 255	2 737	3 972	19 162	10 162	9 470	25 881	28 845	31 037
Provincial Hospital Services	**2 020 760**	**2 242 949**	**2 570 991**	**2 405 284**	**2 497 284**	**2 513 238**	**2 978 262**	**3 086 580**	**3 295 652**
General (Regional) Hospitals	1 634 424	1 614 437	2 000 181	1 817 970	1 905 970	1 918 146	2 194 722	2 254 941	2 410 421
Tuberculosis Hospitals	144 556	267 065	251 263	296 904	266 904	268 609	376 448	397 679	418 168
Psychiatric/Mental Hospitals	219 254	214 985	258 547	235 159	263 159	264 840	322 214	343 547	371 444
Sub-acute, Step down and Chronic Medical Hospitals	15 297	139 622	53 730	47 251	53 251	53 591	75 740	80 462	85 170
Dental Training Hospitals	7 229	6 840	7 270	8 000	8 000	8 051	9 138	9 951	10 449
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**556 323**	**969 210**	**765 370**	**875 332**	**924 372**	**915 055**	**994 735**	**1 173 060**	**1 229 168**
Central Hospital Services	111 265	295 290	211 704	218 750	288 790	285 879	311 689	366 638	383 699
Provincial Tertiary Hospital Services	445 058	673 920	553 666	656 582	635 582	629 176	683 046	806 422	845 469
Health Sciences and Training	**210 109**	**250 234**	**321 156**	**351 870**	**357 870**	**364 140**	**420 202**	**448 856**	**490 066**
Nurse Training Colleges	108 027	128 180	166 794	190 501	190 501	193 839	223 029	236 870	257 458
EMS Training Colleges	3 050	3 851	3 395	4 401	4 401	4 478	4 834	5 287	5 904
Bursaries	22 701	27 555	41 604	26 840	30 840	31 380	35 262	39 475	45 844
Primary Health Care Training	32 736	37 207	66 828	47 981	47 981	48 822	56 557	61 383	64 669
Training Other	43 595	53 441	42 535	82 147	84 147	85 621	100 520	105 841	116 191
Health Care Support Services	**-**	**5 000**	**10 400**	**10 600**	**10 600**	**10 600**	**7 600**	**9 560**	**10 863**
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
Medicine Trading Account	-	5 000	10 400	10 600	10 600	10 600	7 600	9 560	10 863
Health Facilities Management	**624 071**	**324 009**	**347 492**	**570 441**	**459 894**	**426 031**	**728 609**	**731 465**	**726 510**
Community Health Facilities	27 895	61 243	66 081	87 384	87 384	80 950	141 323	161 185	137 844
Emergency Medical Rescue Services	435	-	786	12 257	2 257	2 091	12 200	21 210	21 210
District Hospital Services	44 254	43 306	86 619	193 327	152 053	140 857	310 487	265 021	275 000
Provincial Hospital Services	72 459	108 051	117 599	199 348	170 075	157 552	151 315	160 000	173 961
Central Hospital Services	414 245	48 509	58 708	39 063	9 063	8 396	18 000	19 049	19 775
Other Facilities	64 783	62 900	17 699	39 062	39 062	36 186	95 284	105 000	98 720
Internal charges	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**6 912 856**	**7 392 361**	**8 042 285**	**8 766 891**	**8 875 985**	**8 950 461**	**10 379 202**	**11 466 566**	**12 347 152**
Increase/(Decrease)							**1 428 741**	**1 087 364**	**880 586**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**5 806 198**	**6 472 920**	**6 969 583**	**7 778 121**	**7 940 111**	**8 000 302**	**9 125 159**	**10 161 960**	**10 977 032**
of which									
Compensation of employees	4 211 159	4 418 105	4 659 833	5 121 954	5 339 893	5 330 006	6 154 242	6 796 366	7 380 262
Goods and services	1 595 039	2 054 815	2 309 750	2 656 167	2 600 218	2 659 071	2 970 917	3 365 594	3 596 770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	11 225	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**432 555**	**460 439**	**560 501**	**337 026**	**366 677**	**362 893**	**410 566**	**436 783**	**464 164**
Provinces and municipalities	64 561	71 298	66 122	80 816	77 642	71 859	84 947	90 461	95 070
Departmental agencies and accounts	111	4 943	3 277	3 568	3 240	6 769	3 563	3 777	3 966
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	60 055	63 150	68 301	76 881	72 702	74 033	78 893	83 627	87 808
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	246 334	257 762	350 373	147 028	156 360	145 616	168 593	178 085	188 488
Households	61 494	63 286	72 428	28 733	56 733	64 616	74 570	80 833	88 832
Payments for capital assets	**674 103**	**459 002**	**512 201**	**651 744**	**569 197**	**587 266**	**843 477**	**867 823**	**905 956**
of which									
Buildings and other fixed structures	525 391	228 039	154 301	257 736	175 189	221 324	332 698	273 000	316 148
Machinery and equipment	146 034	230 920	356 989	393 961	393 961	359 244	510 729	594 770	589 752
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	911	47	47	124	50	53	56
Land and subsoil assets	2 678	-	-	-	-	6 574	-	-	-
Total	**6 912 856**	**7 392 361**	**8 042 285**	**8 766 891**	**8 875 985**	**8 950 461**	**10 379 202**	**11 466 566**	**12 347 152**
Non-compensation of employees payments	*2 701 697*	*2 974 256*	*3 382 452*	*3 644 937*	*3 536 092*	*3 620 455*	*4 224 960*	*4 670 200*	*4 966 890*
Non-compensation, non-capital assets payments	*2 027 594*	*2 515 254*	*2 870 251*	*2 993 193*	*2 966 895*	*3 033 189*	*3 381 483*	*3 802 377*	*4 060 934*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**97 996**	**141 819**	**129 987**	**162 656**	**162 656**	**131 774**	**162 935**	**171 682**	**180 816**
Social Assistance	**4 686 829**	**6 442 159**	**8 651 267**	**9 512 931**	**10 273 837**	**10 911 865**	**12 771 131**	**13 832 438**	**14 847 112**
Administration	242 577	357 580	483 747	591 749	592 919	629 741	784 235	819 796	840 402
Care Dependency Grant	105 061	22 783	170 280	186 412	201 412	213 920	244 560	272 876	303 652
Child Support Grant	504 218	1 146 327	1 821 085	2 365 117	2 474 853	2 628 547	3 287 907	3 688 457	3 949 911
Disability Grant	974 113	1 482 450	2 281 939	2 446 624	2 906 624	3 087 132	3 862 642	4 117 965	4 458 234
Foster Care Grant	105 244	170 966	263 726	299 747	324 747	344 915	441 480	492 897	555 145
Grants-in-aid Grant	-	-	-	7 525	7 525	7 992	-	-	-
Old Age Grant	2 747 222	3 254 385	3 623 384	3 602 430	3 752 430	3 985 464	4 123 026	4 412 483	4 711 025
Social Relief of Distress	3 092	2 392	2 249	6 510	6 510	6 914	22 821	23 962	25 160
War Veterans Grant	5 302	5 276	4 857	6 817	6 817	7 240	4 460	4 002	3 583
Social Welfare Services	**243 271**	**277 015**	**308 318**	**455 505**	**378 505**	**347 591**	**526 176**	**568 529**	**597 040**
Administration	55 346	71 200	77 002	146 199	108 199	99 362	183 435	199 070	209 303
Treatment and Prevention of Substance Abuse	11 918	12 576	13 788	16 561	16 561	15 208	18 499	19 019	19 970
Services to Older Persons	47 209	47 849	54 744	61 686	56 467	51 855	66 171	68 901	72 346
Crime Prevention and Support	5 550	3 652	2 440	13 199	7 355	6 754	19 269	21 465	22 343
Services to Persons with Disabilities	28 904	32 289	34 939	39 617	37 866	34 773	42 860	43 311	45 477
Services to Children, Women and Families	94 344	109 449	125 405	178 243	152 057	139 638	195 942	216 763	227 601
Development and Support Services	**20 150**	**11 264**	**71 188**	**116 908**	**132 531**	**61 900**	**141 855**	**150 756**	**157 392**
Administration	9 044	7 895	9 646	15 566	15 566	7 270	22 869	27 172	28 175
Youth Development	-	-	61	578	578	270	661	701	736
HIV/Aids	1 500	-	8 319	12 773	15 680	7 324	25 187	25 272	25 990
Poverty Alleviation	7 291	3 369	53 162	84 832	97 548	45 561	87 779	92 143	96 750
NPO and Welfare Organisation Development	2 315	-	-	3 159	3 159	1 475	5 359	5 468	5 741
Population Development Trends	**986**	**1 606**	**2 087**	**3 025**	**3 025**	**2 345**	**3 525**	**3 843**	**4 035**
Administration	449	689	1 879	2 075	2 075	1 609	2 150	2 279	2 393
Research and Demography	448	812	208	800	639	495	1 000	1 060	1 113
Capacity Development and Advocacy	89	105	-	150	311	241	375	504	529
Total	**5 049 232**	**6 873 863**	**9 162 847**	**10 251 025**	**10 950 554**	**11 455 475**	**13 605 622**	**14 727 248**	**15 786 395**
Increase/(Decrease)							**2 150 147**	**1 121 626**	**1 059 147**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**431 178**	**599 477**	**771 266**	**955 521**	**918 641**	**975 577**	**1 213 364**	**1 283 550**	**1 326 400**
of which									
Compensation of employees	182 598	207 260	240 030	336 722	328 593	284 691	389 934	417 783	438 296
Goods and services	248 580	392 217	531 236	618 799	590 048	690 886	823 430	865 767	888 104
Transfers and subsidies	**4 577 010**	**6 221 054**	**8 361 618**	**9 239 903**	**9 976 262**	**10 445 743**	**12 348 178**	**13 396 334**	**14 408 866**
Provinces and municipalities	492	561	588	1 341	1 341	789	1 371	1 472	1 555
Departmental agencies and accounts	-	-	-	3 271	3 271	-	3 159	3 317	3 494
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 633	3 369	29 395	95 057	110 680	14 003	112 978	117 481	122 809
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 728	134 937	163 795	219 052	180 052	144 419	243 774	261 422	274 298
Households	4 441 157	6 082 187	8 167 840	8 921 182	9 680 918	10 286 532	11 986 896	13 012 642	14 006 710
Payments for capital assets	**41 044**	**53 332**	**29 963**	**55 601**	**55 651**	**34 155**	**44 080**	**47 364**	**51 129**
of which									
Buildings and other fixed structures	31 565	31 499	15 654	32 542	32 542	2 240	15 092	15 974	17 257
Machinery and equipment	9 479	20 864	14 309	23 059	23 059	31 541	28 931	31 327	33 803
Total	**5 049 232**	**6 873 863**	**9 162 847**	**10 251 025**	**10 950 554**	**11 455 475**	**13 605 622**	**14 727 248**	**15 786 395**
Non-compensation of employees payments	*4 866 634*	*6 666 603*	*8 922 817*	*9 914 303*	*10 621 961*	*11 170 784*	*13 215 688*	*14 309 465*	*15 348 099*
Non-compensation, non-capital assets payments	*4 825 590*	*6 613 271*	*8 892 854*	*9 858 702*	*10 566 310*	*11 136 629*	*13 171 608*	*14 262 101*	*15 296 970*

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TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**114 532**	**127 758**	**132 922**	**152 652**	**163 524**	**153 218**	**163 149**	**173 165**	**184 606**
Housing	**795 573**	**867 200**	**1 027 328**	**884 955**	**921 352**	**899 054**	**913 902**	**1 054 271**	**1 267 957**
Housing Planning and Research	8 584	10 200	10 527	11 295	12 995	16 773	16 954	14 692	15 427
Housing Performance / Subsidy Programmes	622 907	630 555	806 730	642 260	637 260	650 620	669 322	818 209	1 020 092
Urban Renewal and Human Settlement Redevelopment	29 470	20 323	17 190	27 560	67 257	67 128	16 193	-	-
Housing Asset Management	134 612	206 122	192 881	203 840	203 840	164 533	211 433	221 370	232 438
Local Government	**161 473**	**154 294**	**164 403**	**153 568**	**155 010**	**147 721**	**157 208**	**167 596**	**173 194**
Municipal Administration	126 373	35 396	32 158	38 033	35 725	34 045	35 565	36 327	38 452
Municipal Finance	34 000	102 370	82 864	81 993	73 181	69 740	95 973	99 555	104 340
Municipal Infrastructure	-	15 419	45 085	28 457	38 711	36 891	22 710	27 337	25 830
Disaster Management	1 100	1 109	4 296	5 085	7 393	7 045	2 960	4 377	4 572
Development and Planning	**42 411**	**50 951**	**54 185**	**63 951**	**64 451**	**61 629**	**67 214**	**70 449**	**73 971**
Spatial Planning	14 454	17 702	11 037	21 916	22 445	21 462	15 972	16 307	16 808
Development Administration / Land Use Management	8 141	9 097	11 411	11 871	11 590	11 082	14 153	15 141	15 898
Integrated Development and Planning	11 233	12 186	19 840	15 466	17 097	16 348	22 796	24 177	25 700
Local Economic Development (LED) / Development and Planning	8 583	11 966	11 897	14 698	13 319	12 736	14 293	14 824	15 565
Traditional Affairs	**97 222**	**97 477**	**132 826**	**136 240**	**158 764**	**149 921**	**127 000**	**135 584**	**142 363**
Traditional Institutional Administration	38 589	41 517	50 479	52 239	57 939	52 272	56 439	61 002	64 050
Traditional Resource Administration	706	3 145	3 829	3 194	2 494	2 250	2 815	2 860	3 005
Rural Development Facilitation	39 975	37 691	62 958	58 135	82 159	80 809	46 548	49 340	51 807
Traditional Land Administration	17 952	15 124	15 560	22 672	16 172	14 590	21 198	22 382	23 501
Total	**1 211 211**	**1 297 680**	**1 511 664**	**1 391 366**	**1 463 101**	**1 411 543**	**1 428 473**	**1 601 065**	**1 842 091**
Increase/(Decrease)							**16 930**	**172 592**	**241 026**

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TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**383 883**	**404 829**	**416 057**	**489 821**	**537 403**	**554 017**	**515 945**	**534 237**	**565 244**
of which									
Compensation of employees	234 395	233 023	253 200	289 198	286 368	280 952	344 078	372 442	394 275
Goods and services	149 211	171 408	162 857	200 213	251 035	260 910	171 867	161 795	170 969
Transfers and subsidies	**804 638**	**855 754**	**1 042 900**	**858 279**	**876 360**	**824 076**	**892 870**	**1 049 290**	**1 256 758**
Provinces and municipalities	122 400	161 625	257 219	283 354	310 244	308 763	304 615	322 533	333 569
Departmental agencies and accounts	45 060	19 914	23 158	24 374	19 619	19 000	20 091	20 300	20 434
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	5	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	637 178	674 215	762 523	550 551	546 497	496 308	568 164	706 457	902 755
Payments for capital assets	**22 690**	**37 097**	**52 707**	**43 266**	**49 338**	**33 450**	**19 658**	**17 538**	**20 089**
of which									
Buildings and other fixed structures	37	15 047	34 134	12 454	14 757	11 066	-	-	-
Machinery and equipment	22 653	22 050	18 430	30 812	34 581	21 925	19 658	17 538	20 089
Total	**1 211 211**	**1 297 680**	**1 511 664**	**1 391 366**	**1 463 101**	**1 411 543**	**1 428 473**	**1 601 065**	**1 842 091**
Non-compensation of employees payments	*976 816*	*1 064 657*	*1 258 464*	*1 102 168*	*1 176 733*	*1 130 591*	*1 084 395*	*1 228 623*	*1 447 816*
Non-compensation, non-capital assets payments	*954 126*	*1 027 560*	*1 205 757*	*1 058 902*	*1 127 395*	*1 097 141*	*1 064 737*	*1 211 085*	*1 427 727*

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TABLE A10.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	48 459	45 631	47 443	69 142	86 497	95 931	69 576	72 609	75 467
Sustainable Resource Management	25 794	35 342	30 689	30 989	43 375	42 523	41 656	50 087	52 291
Farmer Support and Development	213 628	234 570	271 607	336 400	360 043	352 973	395 031	416 097	449 781
Veterinary Services	55 086	62 400	59 712	72 400	78 133	76 599	84 742	92 347	96 414
Technology Research and Development Services	42 972	53 633	62 419	66 350	54 662	53 589	69 526	75 818	79 609
Agricultural Economics	-	-	-	-	-	-	-	-	-
Structured Agricultural Training	10 726	12 096	15 248	18 852	16 887	16 555	13 835	14 665	15 398
Total	**396 665**	**443 672**	**487 118**	**594 133**	**639 597**	**638 170**	**674 366**	**721 623**	**768 960**
Increase/(Decrease)							**36 196**	**47 257**	**47 337**
Classification of payments									
Current payments	**333 975**	**352 568**	**420 073**	**502 622**	**501 154**	**553 354**	**563 612**	**618 642**	**662 106**
of which									
Compensation of employees	250 036	250 323	286 257	325 773	321 299	333 623	348 524	362 627	380 062
Goods and services	83 939	102 245	133 816	176 849	179 855	219 731	215 088	256 015	282 044
Transfers and subsidies	**9 045**	**3 293**	**21 215**	**12 835**	**54 985**	**50 524**	**59 064**	**43 191**	**44 400**
Provinces and municipalities	689	710	-	886	886	157	1 117	1 207	1 302
Departmental agencies and accounts	-	-	-	2 367	2 404	-	2 265	2 230	2 207
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 356	2 583	21 215	9 517	28 717	27 190	25 682	9 754	10 891
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	65	66	-	-	-	-
Households	-	-	-	-	22 912	23 178	30 000	30 000	30 000
Payments for capital assets	**53 645**	**87 811**	**45 830**	**78 676**	**83 458**	**34 292**	**51 690**	**59 790**	**62 454**
of which									
Buildings and other fixed structures	32 642	77 141	37 999	56 264	66 942	22 692	32 442	41 327	43 626
Machinery and equipment	21 003	10 670	7 831	22 412	16 516	11 600	19 248	18 463	18 828
Total	**396 665**	**443 672**	**487 118**	**594 133**	**639 597**	**638 170**	**674 366**	**721 623**	**768 960**
Non-compensation of employees payments	*146 629*	*193 349*	*200 861*	*268 360*	*318 298*	*304 547*	*325 842*	*358 996*	*388 898*
Non-compensation, non-capital assets payments	*92 984*	*105 538*	*155 031*	*189 684*	*234 840*	*270 255*	*274 152*	*299 206*	*326 444*

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TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	156 807	204 557	186 029	197 557	233 264	230 983	223 330	230 928	245 026
Public Works	227 230	229 472	257 318	299 336	265 211	249 306	298 331	322 020	335 433
Roads Infrastructure	793 854	838 440	1 179 507	1 383 849	1 383 849	1 380 840	1 655 812	1 787 817	2 011 769
Public Transport	19 705	27 152	31 884	30 969	30 969	30 967	34 103	35 889	37 288
Traffic Management	172 349	197 682	231 134	268 347	266 318	255 250	361 512	366 534	382 507
Community-Based Programme	57 240	39 324	31 624	27 040	32 040	31 989	50 414	54 318	56 435
Total	**1 427 185**	**1 536 627**	**1 917 496**	**2 207 098**	**2 211 651**	**2 179 335**	**2 623 502**	**2 797 506**	**3 068 458**
Increase/(Decrease)							**444 167**	**174 004**	**270 952**
Classification of payments									
Current payments	**634 709**	**738 612**	**797 506**	**896 167**	**1 015 244**	**1 053 693**	**1 368 712**	**1 421 761**	**1 510 150**
of which									
Compensation of employees	328 953	384 013	414 038	467 283	555 531	561 961	600 349	633 676	667 933
Goods and services	305 756	354 599	383 468	428 884	459 713	491 212	768 363	788 085	842 217
Transfers and subsidies	**6 745**	**4 680**	**29 522**	**22 416**	**33 853**	**17 504**	**26 979**	**26 465**	**20 776**
Provinces and municipalities	1 791	1 940	4 737	15 656	20 414	2 790	17 522	17 886	18 004
Departmental agencies and accounts	4 688	2 516	6 133	6 180	6 333	7 024	6 383	6 514	648
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	156	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	276	-	-	-
Households	266	224	18 652	580	7 106	7 258	3 074	2 065	2 124
Payments for capital assets	**785 731**	**793 335**	**1 090 468**	**1 288 515**	**1 162 554**	**1 108 138**	**1 227 811**	**1 349 280**	**1 537 532**
of which									
Buildings and other fixed structures	728 727	739 731	1 023 694	1 244 895	1 079 968	1 046 933	1 181 205	1 277 464	1 441 339
Machinery and equipment	57 004	53 604	66 727	43 520	82 486	61 135	46 606	71 816	96 193
Land and subsoil assets	-	-	47	100	100	-	-	-	-
Total	**1 427 185**	**1 536 627**	**1 917 496**	**2 207 098**	**2 211 651**	**2 179 335**	**2 623 502**	**2 797 506**	**3 068 458**
Non-compensation of employees payments	*1 098 232*	*1 152 614*	*1 503 458*	*1 739 815*	*1 656 120*	*1 617 374*	*2 023 153*	*2 163 830*	*2 400 525*
Non-compensation, non-capital assets payments	*312 501*	*359 279*	*412 990*	*451 300*	*493 566*	*509 236*	*795 342*	*814 550*	*862 993*

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TABLE A10.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	-	-	-	13 358	24 381	16 061	33 076	34 743	35 946
Cultural Affairs	22 575	20 312	27 039	36 798	41 528	14 203	40 138	42 459	44 578
Library and Information Services	45 924	53 310	51 265	72 377	68 077	104 024	74 443	77 973	81 871
Sport and Recreation	11 747	15 160	15 733	23 534	35 322	36 558	77 705	77 028	83 197
Total	**80 246**	**88 782**	**94 037**	**146 067**	**169 308**	**170 846**	**225 362**	**232 203**	**245 592**
Increase/(Decrease)							**54 516**	**6 841**	**13 389**
Classification of payments									
Current payments	**59 866**	**66 006**	**65 435**	**105 817**	**127 297**	**129 056**	**170 570**	**182 514**	**194 395**
of which									
Compensation of employees	24 759	27 871	20 345	54 490	60 505	38 111	65 052	68 720	72 282
Goods and services	35 107	38 135	45 090	51 327	66 792	90 945	105 518	113 794	122 113
Transfers and subsidies	**18 859**	**20 425**	**25 857**	**35 252**	**35 557**	**35 757**	**40 887**	**36 055**	**37 392**
Provinces and municipalities	8 888	11 720	13 071	19 944	19 995	27 716	20 075	20 085	20 093
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 971	8 705	12 786	15 308	15 562	8 040	20 812	15 970	17 299
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**1 521**	**2 351**	**2 745**	**4 998**	**6 454**	**6 033**	**13 905**	**13 634**	**13 805**
of which									
Buildings and other fixed structures	114	-	-	-	159	-	6 667	7 000	7 350
Machinery and equipment	1 407	2 351	2 745	4 998	6 295	6 033	7 238	6 634	6 455
Total	**80 246**	**88 782**	**94 037**	**146 067**	**169 308**	**170 846**	**225 362**	**232 203**	**245 592**
Non-compensation of employees payments	*55 487*	*60 911*	*73 692*	*91 577*	*108 803*	*132 735*	*160 310*	*163 483*	*173 310*
Non-compensation, non-capital assets payments	*53 966*	*58 560*	*70 947*	*86 579*	*102 349*	*126 702*	*146 405*	*149 849*	*159 505*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**16 188 853**	**18 418 003**	**21 902 329**	**24 295 352**	**24 873 058**	**24 930 619**	**27 958 070**	**30 317 435**	**32 730 190**
Transfer receipts from National	15 923 995	17 981 487	21 409 409	23 952 944	24 522 070	24 506 696	27 580 444	29 923 541	32 321 016
Equitable share	*12 041 288*	*12 484 596*	*14 758 746*	*16 383 174*	*16 607 032*	*16 607 032*	*18 375 726*	*20 017 878*	*21 506 369*
Conditional grants	*3 882 707*	*5 496 891*	*6 650 663*	*7 569 770*	*7 915 038*	*7 899 664*	*9 204 718*	*9 905 663*	*10 814 647*
Provincial own receipts	264 858	436 516	492 920	342 408	350 988	423 923	377 626	393 894	409 174
Payments	**15 656 261**	**18 780 042**	**21 672 926**	**24 295 352**	**25 616 015**	**24 994 842**	**27 958 070**	**30 317 435**	**32 730 190**
of which: Contingency reserve							-	-	-
Social Services	**12 304 994**	**14 801 329**	**17 201 073**	**19 507 648**	**20 641 534**	**20 384 184**	**22 583 790**	**24 293 918**	**25 917 019**
Education	**6 739 827**	**7 449 511**	**8 264 389**	**9 281 885**	**9 689 857**	**9 611 140**	**9 868 605**	**10 696 820**	**11 430 185**
of which									
Compensation of employees	6 123 657	6 607 739	7 089 915	7 866 625	7 768 053	7 869 315	8 090 932	8 383 950	9 067 647
Goods and services	481 992	584 936	768 556	976 317	1 238 533	1 121 796	1 098 725	1 690 644	1 712 739
Transfers and subsidies	38 353	49 427	79 462	90 374	172 834	172 854	201 765	212 020	221 693
Payments for capital assets	95 825	207 409	326 456	348 569	510 437	447 175	477 183	410 206	428 106
Health	**2 596 390**	**3 062 264**	**3 627 046**	**3 976 317**	**4 239 622**	**4 195 541**	**5 045 617**	**5 299 251**	**5 552 181**
of which									
Compensation of employees	1 737 624	1 950 055	2 377 161	2 484 350	2 664 453	2 622 971	2 917 282	3 229 374	3 343 675
Goods and services	541 314	693 619	797 238	1 163 030	1 095 641	1 077 042	1 486 495	1 536 797	1 631 587
Transfers and subsidies	92 578	130 338	133 428	20 320	83 489	92 412	133 779	120 952	125 432
Payments for capital assets	224 874	288 252	319 219	308 617	396 039	403 116	508 061	412 128	451 487
Social Development	**2 968 777**	**4 289 554**	**5 309 638**	**6 249 446**	**6 712 055**	**6 577 503**	**7 669 568**	**8 297 847**	**8 934 653**
of which									
Compensation of employees	73 440	97 207	126 494	130 613	156 009	152 466	217 068	234 939	247 727
Goods and services	142 341	193 661	205 153	360 417	419 715	340 826	475 111	519 946	540 445
Transfers and subsidies	2 748 991	3 981 977	4 952 879	5 740 049	6 046 049	5 991 756	6 882 260	7 457 640	8 066 545
of which: Social security grants	*2 733 483*	*3 936 374*	*4 901 944*	*5 605 815*	*5 892 448*	*5 810 162*	*6 814 594*	*7 375 574*	*7 974 876*
Payments for capital assets	4 005	16 709	25 112	18 367	90 282	92 455	95 129	85 322	79 936
Other functions	**3 351 267**	**3 978 713**	**4 471 853**	**4 787 704**	**4 974 481**	**4 610 658**	**5 374 280**	**6 023 517**	**6 813 171**
of which									
Compensation of employees	1 546 986	1 794 660	1 893 981	2 061 697	1 912 225	1 870 749	2 204 897	2 417 740	2 565 800
Goods and services	1 051 275	841 893	978 057	1 074 810	964 720	866 745	1 045 808	1 189 321	1 245 591
Transfers and subsidies	663 041	1 193 274	1 395 415	1 331 168	1 635 950	1 519 459	1 711 029	1 963 469	2 525 079
Payments for capital assets	64 414	137 207	204 370	315 629	461 586	343 739	412 546	452 917	476 627
Classification of payments									
Compensation of employees	9 481 707	10 449 661	11 487 551	12 543 285	12 500 740	12 515 501	13 430 179	14 266 003	15 224 849
Goods and services	2 216 922	2 314 109	2 749 004	3 574 574	3 718 609	3 406 408	4 106 139	4 936 708	5 130 362
Transfers and subsidies	3 542 963	5 355 016	6 561 184	7 181 911	7 938 322	7 776 481	8 928 833	9 754 081	10 938 749
Payments for capital assets	389 118	649 577	875 157	991 182	1 458 344	1 286 485	1 492 919	1 360 573	1 436 156
Surplus/(Deficit)	**532 592**	**(362 039)**	**229 403**	**-**	**(742 957)**	**(64 223)**	**-**	**-**	**-**

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TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**15 923 995**	**17 981 487**	**21 409 409**	**23 952 944**	**24 522 070**	**24 506 696**	**27 580 444**	**29 923 541**	**32 321 016**
Equitable share	**12 041 288**	**12 484 596**	**14 758 746**	**16 383 174**	**16 607 032**	**16 607 032**	**18 375 726**	**20 017 878**	**21 506 369**
Conditional grants	**3 882 707**	**5 496 891**	**6 650 663**	**7 569 770**	**7 915 038**	**7 899 664**	**9 204 718**	**9 905 663**	**10 814 647**
Agriculture	7 927	5 000	8 000	33 428	37 472	37 472	46 786	55 643	68 668
Education	140 010	151 664	209 542	154 165	154 165	172 540	188 207	223 633	234 814
Health	182 156	242 590	249 921	300 402	300 402	302 910	522 211	462 054	512 454
Housing	347 523	399 212	437 160	381 478	381 478	381 478	399 068	464 682	567 963
National Treasury	339 369	460 519	540 632	593 328	593 328	593 328	660 898	729 464	830 980
Provincial and Local Government	14 400	26 001	25 590	24 298	24 298	24 298	-	-	-
Social Development	2 851 322	4 211 904	5 179 818	639 723	639 723	6 386 638	7 384 878	7 965 847	8 594 653
Other	-	1	-	37 257	37 257	1 000	2 670	4 340	5 115
Provincial own receipts	**264 858**	**436 516**	**492 920**	**342 408**	**350 988**	**423 923**	**377 626**	**393 894**	**409 174**
Tax receipts	**75 840**	**83 889**	**115 557**	**130 174**	**133 674**	**131 788**	**154 008**	**159 689**	**166 945**
Casino taxes	-	-	-	8 000	7 500	8 745	8 240	7 650	7 700
Motor vehicle licenses	70 376	83 889	115 557	118 574	123 074	117 610	142 118	149 109	156 345
Horseracing	5 464	-	-	3 600	3 100	3 306	3 650	2 930	2 900
Other taxes	-	-	-	-	-	2 127	-	-	-
Sale of goods and services other than capital assets	**56 340**	**146 466**	**115 217**	**102 143**	**102 229**	**124 919**	**109 249**	**106 594**	**111 708**
Transfers received	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fines, penalties and forfeits	**18 779**	**21 554**	**24 426**	**9 495**	**26 384**	**21 849**	**18 133**	**29 384**	**30 778**
Interest, dividends and rent on land	**40 810**	**119 517**	**88 543**	**84 688**	**71 597**	**90 167**	**82 247**	**84 314**	**85 425**
Sales of capital assets	**13 722**	**14 097**	**124 996**	**5 667**	**9 592**	**10 808**	**6 727**	**6 537**	**6 866**
Financial transactions in assets and liabilities	**59 367**	**50 993**	**24 181**	**10 241**	**7 512**	**44 392**	**7 262**	**7 376**	**7 452**
Total	**16 188 853**	**18 418 003**	**21 902 329**	**24 295 352**	**24 873 058**	**24 930 619**	**27 958 070**	**30 317 435**	**32 730 190**
Increase/(Decrease)							**3 027 451**	**2 359 365**	**2 412 755**

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TABLE A11.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	6 739 827	7 449 511	8 264 389	9 281 885	9 689 857	9 611 140	9 868 605	10 696 820	11 430 185
Health	2 596 390	3 062 264	3 627 046	3 976 317	4 239 622	4 195 541	5 045 617	5 299 251	5 552 181
Social Development	2 968 777	4 289 554	5 309 638	6 249 446	6 712 055	6 577 503	7 669 568	8 297 847	8 934 653
Public Works	368 231	477 448	492 989	531 294	565 557	522 260	600 804	640 728	670 411
Agriculture	581 395	718 334	786 392	905 227	795 233	732 918	906 719	1 116 722	1 250 751
Roads And Transport	832 842	1 004 094	1 214 445	1 242 687	1 439 739	1 444 582	1 501 152	1 721 800	2 186 462
Local Government And Housing	714 683	763 939	845 596	821 982	857 720	677 023	761 170	847 509	945 431
Sport, Arts And Culture	30 781	39 320	48 683	57 811	78 788	83 545	92 670	80 340	83 115
Safety, Security And Liaison	7 108	10 186	13 245	14 159	20 883	20 731	23 674	22 853	25 500
Office Of The Premier	111 560	151 654	180 930	202 216	261 144	227 249	372 912	406 173	414 857
Limpopo Legislature	39 009	48 643	63 374	92 167	103 167	83 924	92 023	102 844	106 000
Provincial Treasury	452 493	437 180	467 413	550 040	422 532	413 287	451 819	461 652	466 458
Economic Development, Environment And Tourism	213 165	327 915	358 786	370 121	429 718	405 139	571 337	622 896	664 186
Total	**15 656 261**	**18 780 042**	**21 672 926**	**24 295 352**	**25 616 015**	**24 994 842**	**27 958 070**	**30 317 435**	**32 730 190**
Increase/(Decrease)							**2 963 228**	**2 359 365**	**2 412 755**
Classification of payments									
Current payments	**11 724 180**	**12 775 449**	**14 236 585**	**16 122 259**	**16 219 349**	**15 931 876**	**17 536 318**	**19 202 781**	**20 355 285**
of which									
Compensation of employees	9 481 707	10 449 661	11 487 551	12 543 285	12 500 740	12 515 501	13 430 179	14 266 003	15 224 849
Goods and services	2 216 922	2 314 109	2 749 004	3 574 574	3 718 609	3 406 408	4 106 139	4 936 708	5 130 362
Transfers and subsidies	**3 542 963**	**5 355 016**	**6 561 184**	**7 181 911**	**7 938 322**	**7 776 481**	**8 928 833**	**9 754 081**	**10 938 749**
Provinces and municipalities	-	-	-	291	70 671	125 033	83 499	65 568	69 476
Departmental agencies and accounts	-	-	-	-	9 205	10 855	15 913	15 306	16 929
Universities and technikons	-	-	-	-	-	-	1 800	2 000	2 000
Public corporations and private enterprises	214 043	711 237	856 938	865 746	1 122 982	1 066 146	1 205 426	1 403 481	1 853 468
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	174 198	269 509	302 606	221 459	247 040	223 804	261 009	263 339	281 897
Households	3 154 722	4 374 270	5 401 640	6 094 415	6 488 424	6 350 643	7 361 186	8 004 387	8 714 979
Payments for capital assets	**389 118**	**649 577**	**875 157**	**991 182**	**1 458 344**	**1 286 485**	**1 492 919**	**1 360 573**	**1 436 156**
of which									
Buildings and other fixed structures	272 491	406 650	647 916	730 910	1 014 700	923 670	1 149 841	953 861	1 030 157
Machinery and equipment	109 242	216 419	199 881	232 046	392 657	336 815	327 258	392 856	397 451
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	**15 656 261**	**18 780 042**	**21 672 926**	**24 295 352**	**25 616 015**	**24 994 842**	**27 958 070**	**30 317 435**	**32 730 190**
Non-compensation of employees payments	*6 174 554*	*8 330 381*	*10 185 375*	*11 752 067*	*13 115 275*	*12 479 341*	*14 527 891*	*16 051 432*	*17 505 341*
Non-compensation, non-capital assets payments	*5 785 436*	*7 680 804*	*9 310 218*	*10 760 885*	*11 656 931*	*11 192 856*	*13 034 972*	*14 690 859*	*16 069 185*

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TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**758 766**	**855 866**	**891 575**	**902 486**	**972 299**	**992 115**	**1 092 326**	**1 600 919**	**1 629 234**
Public Ordinary School Education	**5 619 695**	**6 174 113**	**6 863 945**	**7 731 126**	**8 012 119**	**7 980 109**	**8 016 045**	**8 182 970**	**8 857 607**
Public Primary Schools	3 181 422	3 588 393	3 970 524	4 383 736	4 445 833	4 428 071	4 572 228	4 585 427	5 057 011
Public Secondary Schools	2 371 133	2 481 707	2 776 669	3 194 265	3 393 161	3 379 605	3 275 981	3 395 504	3 588 455
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	67 140	104 013	116 752	153 125	173 125	172 433	167 836	202 039	212 141
Independent School Subsidies	**7 825**	**14 319**	**13 844**	**15 228**	**21 159**	**21 669**	**28 159**	**30 975**	**34 072**
Primary Phase	4 196	8 924	8 676	9 197	12 037	12 327	16 019	17 618	19 380
Secondary Phase	3 629	5 395	5 168	6 031	9 122	9 342	12 140	13 357	14 692
Public Special School Education	**86 865**	**94 403**	**99 712**	**125 657**	**140 385**	**136 375**	**148 535**	**156 525**	**163 477**
Schools	86 865	94 403	99 712	125 657	140 385	136 375	148 535	156 525	163 477
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**63 860**	**72 941**	**93 347**	**102 881**	**134 144**	**130 707**	**173 305**	**193 854**	**206 291**
Public Institutions	63 860	72 941	93 347	102 881	134 144	130 707	173 305	193 854	206 291
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**9 276**	**23 256**	**28 612**	**47 594**	**47 594**	**32 764**	**53 125**	**158 881**	**161 276**
Public Centres	9 276	23 256	28 612	47 594	47 594	32 764	53 125	158 881	161 276
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**-**	**12 193**	**12 809**	**20 315**	**25 559**	**20 888**	**22 419**	**23 485**	**24 650**
Grade R in Public Schools	-	-	-	-	-	-	-	-	-
Grade R in Community Centres	-	12 193	12 809	20 315	25 559	20 888	22 419	23 485	24 650
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Auxiliary and Associated Services	**193 540**	**202 420**	**260 545**	**336 598**	**336 598**	**296 513**	**334 691**	**349 211**	**353 578**
Payments to SETA	-	-	7 376	7 905	7 905	6 964	9 298	9 670	10 449
Conditional Grant Projects	-	-	-	-	-	-	-	-	-
Special Projects	193 540	202 420	197 986	261 436	261 436	230 302	247 749	257 300	243 877
External Examinations	-	-	55 183	67 257	67 257	59 247	77 644	82 241	99 252
Total	**6 739 827**	**7 449 511**	**8 264 389**	**9 281 885**	**9 689 857**	**9 611 140**	**9 868 605**	**10 696 820**	**11 430 185**
Increase/(Decrease)							**257 465**	**828 215**	**733 365**

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TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**6 605 649**	**7 192 675**	**7 858 471**	**8 842 942**	**9 006 586**	**8 991 112**	**9 189 657**	**10 074 594**	**10 780 386**
of which									
Compensation of employees	6 123 657	6 607 739	7 089 915	7 866 625	7 768 053	7 869 315	8 090 932	8 383 950	9 067 647
Goods and services	481 992	584 936	768 556	976 317	1 238 533	1 121 796	1 098 725	1 690 644	1 712 739
Transfers and subsidies	**38 353**	**49 427**	**79 462**	**90 374**	**172 834**	**172 854**	**201 765**	**212 020**	**221 693**
Provinces and municipalities	-	-	-	-	23 348	22 663	24 470	24 796	26 772
Departmental agencies and accounts	-	-	-	-	7 905	8 684	14 073	14 226	15 774
Universities and technikons	-	-	-	-	-	-	1 800	2 000	2 000
Public corporations and private enterprises	-	-	-	-	0	1	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 353	49 427	79 462	90 374	98 955	96 794	119 163	122 416	126 195
Households	-	-	-	-	42 626	44 711	42 259	48 582	50 952
Payments for capital assets	**95 825**	**207 409**	**326 456**	**348 569**	**510 437**	**447 175**	**477 183**	**410 206**	**428 106**
of which									
Buildings and other fixed structures	75 517	162 433	298 329	314 614	459 912	416 587	455 909	375 526	392 857
Machinery and equipment	20 308	44 976	28 127	33 955	50 125	30 585	21 274	34 680	35 249
Total	**6 739 827**	**7 449 511**	**8 264 389**	**9 281 885**	**9 689 857**	**9 611 140**	**9 868 605**	**10 696 820**	**11 430 185**
Non-compensation of employees payments	*616 170*	*841 772*	*1 174 474*	*1 415 260*	*1 921 804*	*1 741 825*	*1 777 673*	*2 312 870*	*2 362 538*
Non-compensation, non-capital assets payments	*520 345*	*634 363*	*848 018*	*1 066 691*	*1 411 367*	*1 294 650*	*1 300 490*	*1 902 664*	*1 934 432*

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TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**152 149**	**173 553**	**256 942**	**230 163**	**303 691**	**312 598**	**311 152**	**301 098**	**314 413**
District Health Services	**1 345 515**	**1 561 611**	**1 862 646**	**2 054 430**	**2 162 783**	**2 105 045**	**2 348 512**	**2 655 782**	**2 734 830**
District Management	3 364	5 066	22 306	4 864	140 057	136 318	152 085	171 983	177 102
Community Health Clinics	203 006	458 099	481 359	264 603	531 201	517 020	576 817	652 288	671 701
Community Health Centres	68 025	71 808	95 544	90 530	100 635	97 948	109 277	123 574	127 253
Community-based Services	70 189	88 617	79 085	101 513	86 444	84 136	93 867	106 148	109 308
Other Community Services	-	-	-	-	24 887	24 223	27 025	30 560	31 470
HIV/Aids	3 329	33 008	32 919	78 046	88 395	86 035	95 986	108 544	111 775
Nutrition	39 346	14 219	17 419	2 226	29 258	28 477	31 770	35 927	36 996
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	958 256	890 794	1 134 014	1 512 648	1 161 906	1 130 888	1 261 685	1 426 758	1 469 225
Emergency Medical Services	**47 833**	**50 262**	**95 253**	**103 507**	**92 500**	**105 550**	**118 370**	**114 860**	**116 349**
Emergency Transport	47 833	48 387	95 253	97 654	92 500	105 550	118 370	114 860	116 349
Planned Patient Transport	-	1 875	-	5 853	-	-	-	-	-
Provincial Hospital Services	**365 022**	**380 145**	**438 964**	**463 240**	**536 178**	**548 434**	**568 121**	**599 029**	**624 573**
General (Regional) Hospitals	308 119	312 375	394 625	384 110	424 369	434 069	449 651	474 114	494 331
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	56 903	67 770	44 339	79 130	111 809	114 365	118 470	124 915	130 242
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**239 890**	**323 786**	**346 870**	**396 617**	**408 647**	**397 437**	**466 213**	**497 098**	**529 586**
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	239 890	323 786	346 870	396 617	408 647	397 437	466 213	497 098	529 586
Health Sciences and Training	**77 063**	**126 503**	**117 124**	**143 945**	**141 623**	**150 689**	**209 935**	**216 017**	**226 649**
Nurse Training Colleges	43 867	50 683	51 844	55 290	57 877	61 582	88 617	92 536	97 054
EMS Training Colleges	1 787	2 926	243	3 361	1 302	1 385	1 994	2 082	2 184
Bursaries	5 075	29 357	29 930	28 543	27 233	28 976	41 698	43 542	45 668
Primary Health Care Training	2 630	3	3 492	4 946	3 406	3 624	5 215	5 446	5 711
Training Other	23 704	43 534	31 615	51 805	51 805	55 121	72 411	72 411	76 032
Health Care Support Services	**176 237**	**219 743**	**248 059**	**349 459**	**293 440**	**281 646**	**522 745**	**528 020**	**580 614**
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
Medicine Trading Account	176 237	219 743	248 059	349 459	293 440	281 646	522 745	528 020	580 614
Health Facilities Management	**192 681**	**226 661**	**261 188**	**234 956**	**300 760**	**294 142**	**500 569**	**387 347**	**425 167**
Community Health Facilities	4 322	34 371	21 922	1 954	91 363	89 353	152 060	117 666	129 155
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	162 125	168 157	220 820	203 687	133 581	130 642	222 325	172 038	188 836
Provincial Hospital Services	-	-	15 277	29 315	11 528	11 274	19 187	14 847	16 296
Central Hospital Services	2 931	3 360	3 169	-	18 351	17 947	30 542	23 634	25 942
Other Facilities	23 303	20 773	-	-	45 937	44 926	76 455	59 162	64 938
Internal charges	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2 596 390**	**3 062 264**	**3 627 046**	**3 976 317**	**4 239 622**	**4 195 541**	**5 045 617**	**5 299 251**	**5 552 181**
Increase/(Decrease)							**850 076**	**253 634**	**252 930**

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TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**2 278 938**	**2 643 674**	**3 174 399**	**3 647 380**	**3 760 094**	**3 700 012**	**4 403 777**	**4 766 171**	**4 975 262**
of which									
Compensation of employees	1 737 624	1 950 055	2 377 161	2 484 350	2 664 453	2 622 971	2 917 282	3 229 374	3 343 675
Goods and services	541 314	693 619	797 238	1 163 030	1 095 641	1 077 042	1 486 495	1 536 797	1 631 587
Transfers and subsidies	**92 578**	**130 338**	**133 428**	**20 320**	**83 489**	**92 412**	**133 779**	**120 952**	**125 432**
Provinces and municipalities	-	-	-	-	12 294	7 641	32 362	33 692	34 171
Departmental agencies and accounts	-	-	-	-	1 300	158	1 300	500	525
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	92 578	130 338	133 428	20 320	25 665	21 267	21 872	1 930	1 930
Households	-	-	-	-	44 230	63 346	78 245	84 830	88 806
Payments for capital assets	**224 874**	**288 252**	**319 219**	**308 617**	**396 039**	**403 116**	**508 061**	**412 128**	**451 487**
of which									
Buildings and other fixed structures	184 603	190 437	226 859	224 668	224 279	243 510	356 444	238 597	271 608
Machinery and equipment	40 271	97 815	92 360	83 949	171 422	159 237	142 217	173 091	179 416
Total	**2 596 390**	**3 062 264**	**3 627 046**	**3 976 317**	**4 239 622**	**4 195 541**	**5 045 617**	**5 299 251**	**5 552 181**
Non-compensation of employees payments	*858 766*	*1 112 209*	*1 249 885*	*1 491 967*	*1 575 169*	*1 572 570*	*2 128 335*	*2 069 877*	*2 208 506*
Non-compensation, non-capital assets payments	*633 892*	*823 957*	*930 666*	*1 183 350*	*1 179 130*	*1 169 454*	*1 620 274*	*1 657 749*	*1 757 019*

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TABLE A11.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**33 219**	**64 372**	**-65 260**	**68 654**	**142 897**	**126 789**	**80 292**	**102 058**	**100 743**
Social Assistance	**2 842 126**	**4 112 171**	**5 163 420**	**5 979 634**	**6 320 858**	**6 232 589**	**7 314 594**	**7 891 864**	**8 517 168**
Administration	108 643	175 797	261 476	373 819	428 410	422 427	500 000	516 290	542 292
Care Dependency Grant	30 791	57 592	87 984	89 234	89 234	87 988	105 758	118 034	131 362
Child Support Grant	437 244	918 699	1 336 338	1 815 803	1 817 246	1 791 869	2 373 182	2 532 219	2 624 308
Disability Grant	372 607	559 147	784 331	756 535	884 343	871 993	1 055 519	1 158 120	1 279 996
Foster Care Grant	24 937	55 094	106 798	87 191	150 461	148 360	191 015	228 976	264 018
Grants-in-aid Grant	519	796	1 170	898	-	-	-	-	-
Old Age Grant	1 857 728	2 339 157	2 579 071	2 846 571	2 939 967	2 898 911	3 078 895	3 327 797	3 664 593
Social Relief of Distress	6 428	3 573	3 365	7 653	8 253	8 138	7 653	8 112	8 518
War Veterans Grant	3 229	2 316	2 887	1 930	2 944	2 903	2 572	2 316	2 081
Social Welfare Services	**76 942**	**92 117**	**108 928**	**111 656**	**121 403**	**130 621**	**152 510**	**163 733**	**164 738**
Administration	40 295	34 883	45 908	71 970	74 717	80 390	100 876	104 601	87 479
Treatment and Prevention of Substance Abuse	455	356	148	550	550	592	583	618	649
Services to Older Persons	9 255	14 554	12 123	8 381	8 381	9 017	8 884	9 417	9 888
Crime Prevention and Support	3 050	-	206	3 632	5 632	6 060	3 850	4 081	9 285
Services to Persons with Disabilities	23 887	2 317	2 120	22 855	6 268	6 744	4 211	4 464	4 687
Services to Children, Women and Families	-	40 007	48 423	4 268	25 855	27 818	34 106	40 552	52 750
Development and Support Services	**15 476**	**20 070**	**101 183**	**87 626**	**125 012**	**85 825**	**117 706**	**134 109**	**145 617**
Administration	8 475	11 757	81 957	13 179	21 452	14 728	31 025	36 225	26 883
Youth Development	-	-	-	-	-	-	-	-	-
HIV/Aids	1 601	3 135	14 422	7 901	27 647	18 981	15 135	22 345	34 668
Poverty Alleviation	5 400	5 178	3 984	66 546	75 913	52 117	71 546	75 539	84 066
NPO and Welfare Organisation Development	-	-	820	-	-	-	-	-	-
Population Development Trends	**1 014**	**824**	**1 367**	**1 876**	**1 885**	**1 679**	**4 466**	**6 083**	**6 387**
Administration	1 014	824	1 367	1 876	1 885	1 679	2 966	3 083	3 387
Research and Demography	-	-	-	-	-	-	1 500	3 000	3 000
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	**2 968 777**	**4 289 554**	**5 309 638**	**6 249 446**	**6 712 055**	**6 577 503**	**7 669 568**	**8 297 847**	**8 934 653**
Increase/(Decrease)							**1 092 065**	**628 279**	**636 806**

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TABLE A11.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**215 781**	**290 868**	**331 647**	**491 030**	**575 724**	**493 292**	**692 179**	**754 885**	**788 172**
of which									
Compensation of employees	73 440	97 207	126 494	130 613	156 009	152 466	217 068	234 939	247 727
Goods and services	142 341	193 661	205 153	360 417	419 715	340 826	475 111	519 946	540 445
Transfers and subsidies	**2 748 991**	**3 981 977**	**4 952 879**	**5 740 049**	**6 046 049**	**5 991 756**	**6 882 260**	**7 457 640**	**8 066 545**
Provinces and municipalities	-	-	-	-	0	36 338	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 672	45 604	51 606	54 612	73 979	73 038	67 666	82 066	91 669
Households	2 715 319	3 936 373	4 901 273	5 685 437	5 972 070	5 882 380	6 814 594	7 375 574	7 974 876
Payments for capital assets	**4 005**	**16 709**	**25 112**	**18 367**	**90 282**	**92 455**	**95 129**	**85 322**	**79 936**
of which									
Buildings and other fixed structures	-	5 699	15 000	15 000	66 000	64 853	77 447	73 339	69 053
Machinery and equipment	4 005	11 010	10 112	3 367	24 282	27 528	17 682	11 983	10 883
Total	**2 968 777**	**4 289 554**	**5 309 638**	**6 249 446**	**6 712 055**	**6 577 503**	**7 669 568**	**8 297 847**	**8 934 653**
Non-compensation of employees payments	*2 895 337*	*4 192 347*	*5 183 144*	*6 118 833*	*6 556 046*	*6 425 037*	*7 452 500*	*8 062 908*	*8 686 926*
Non-compensation, non-capital assets payments	*2 891 332*	*4 175 638*	*5 158 032*	*6 100 466*	*6 465 764*	*6 332 582*	*7 357 371*	*7 977 586*	*8 606 990*

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TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**82 089**	**76 145**	**78 973**	**111 749**	**140 253**	**102 341**	**127 145**	**138 774**	**138 366**
Housing	**428 343**	**438 353**	**481 198**	**428 742**	**433 323**	**341 435**	**436 707**	**517 860**	**622 175**
Housing Planning and Research	428 343	7 898	6 022	17 591	11 591	9 133	8 133	19 462	20 435
Housing Performance / Subsidy Programmes	-	430 455	2 180	375 385	377 783	297 672	403 904	471 312	573 300
Urban Renewal and Human Settlement Redevelopment	-	-	15 054	29 805	37 988	29 932	18 351	20 388	21 407
Housing Asset Management	-	-	457 942	5 961	5 961	4 697	6 319	6 698	7 033
Local Government	**105 983**	**169 774**	**184 037**	**151 465**	**182 141**	**152 289**	**117 097**	**142 623**	**134 225**
Municipal Administration	104 244	137 732	99 256	68 548	74 096	61 952	64 638	78 202	74 117
Municipal Finance	-	17 412	75 295	34 314	55 341	46 271	12 089	15 994	14 195
Municipal Infrastructure	-	-	-	10 244	10 345	8 650	6 409	5 327	5 658
Disaster Management	1 739	14 630	9 486	38 359	42 359	35 417	33 961	43 100	40 255
Development and Planning	**39 951**	**23 967**	**37 085**	**33 510**	**43 010**	**37 553**	**80 221**	**48 252**	**50 665**
Spatial Planning	5 735	11 062	17 611	13 878	23 378	20 412	59 711	26 511	27 837
Development Administration / Land Use Management	1 587	1 910	1 546	4 102	4 102	3 582	4 348	4 609	4 839
Integrated Development and Planning	29 890	9 980	15 969	12 450	12 450	10 870	12 897	13 671	14 355
Local Economic Development (LED) / Development and Planning	2 739	1 015	1 959	3 080	3 080	2 689	3 265	3 461	3 634
Traditional Affairs	**58 317**	**55 700**	**64 303**	**96 516**	**58 993**	**43 405**	**-**	**-**	**-**
Traditional Institutional Administration	58 317	55 700	61 240	80 516	58 993	43 405	-	-	-
Traditional Resource Administration	-	-	3 063	16 000	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**714 683**	**763 939**	**845 596**	**821 982**	**857 720**	**677 023**	**761 170**	**847 509**	**945 431**
Increase/(Decrease)							**84 147**	**86 339**	**97 922**

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TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**267 099**	**293 155**	**315 857**	**392 756**	**358 322**	**279 879**	**349 311**	**360 830**	**365 079**
of which									
Compensation of employees	214 397	207 533	233 179	302 164	275 590	212 791	246 516	259 728	267 893
Goods and services	52 702	85 622	82 678	90 592	82 732	67 089	102 795	101 102	97 186
Transfers and subsidies	**433 177**	**432 455**	**476 782**	**397 378**	**418 576**	**339 561**	**399 068**	**464 682**	**567 963**
Provinces and municipalities	-	-	-	-	19 349	13 599	-	-	-
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	309	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	392	2 336	-	-	-	-	-	-	-
Households	432 785	430 119	476 473	397 378	399 227	325 963	399 068	464 682	567 963
Payments for capital assets	**14 407**	**38 329**	**52 957**	**31 848**	**80 822**	**57 582**	**12 791**	**21 997**	**12 389**
of which									
Buildings and other fixed structures	-	-	15 000	-	24 425	23 788	-	-	-
Machinery and equipment	7 851	12 535	11 145	5 150	9 054	10 864	10 671	19 750	10 030
Total	**714 683**	**763 939**	**845 596**	**821 982**	**857 720**	**677 023**	**761 170**	**847 509**	**945 431**
Non-compensation of employees payments	*500 286*	*556 406*	*612 417*	*519 818*	*582 130*	*464 232*	*514 654*	*587 781*	*677 538*
Non-compensation, non-capital assets payments	*485 879*	*518 077*	*559 460*	*487 970*	*501 308*	*406 650*	*501 863*	*565 784*	*665 149*

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TABLE A11.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	82 612	115 244	82 867	140 061	127 239	121 858	117 225	138 140	153 356
Sustainable Resource Management	44 577	25 307	39 683	52 673	46 822	29 244	128 951	160 111	177 389
Farmer Support and Development	397 321	530 562	588 348	590 804	533 468	499 364	549 394	691 659	779 224
Veterinary Services	9 702	8 957	13 911	21 376	14 833	12 309	20 955	26 477	29 394
Technology Research and Development Services	24 211	16 908	19 246	22 393	22 531	20 204	36 704	33 895	37 629
Agricultural Economics	2 763	3 640	13 682	17 478	13 835	10 608	14 549	19 351	21 483
Structured Agricultural Training	20 209	17 716	28 655	60 442	36 505	39 331	38 941	47 089	52 276
Total	**581 395**	**718 334**	**786 392**	**905 227**	**795 233**	**732 918**	**906 719**	**1 116 722**	**1 250 751**
Increase/(Decrease)							**173 801**	**210 003**	**134 029**
Classification of payments									
Current payments	**504 300**	**611 570**	**693 634**	**733 428**	**606 359**	**591 506**	**674 032**	**842 179**	**934 933**
of which									
Compensation of employees	467 997	540 061	592 381	628 023	493 928	478 101	512 931	642 243	712 991
Goods and services	36 303	71 509	101 253	105 405	112 431	112 286	161 101	199 936	221 942
Transfers and subsidies	**61 153**	**80 674**	**48 904**	**30 779**	**45 407**	**44 000**	**24 073**	**25 518**	**28 345**
Provinces and municipalities	-	-	-	271	4 699	35 505	1 502	1 593	1 764
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	61 153	80 674	34 904	29 400	34 664	106	22 571	23 925	26 581
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 108	-	-	-	-	-
Households	-	-	14 000	-	6 044	8 389	-	-	-
Payments for capital assets	**15 942**	**26 090**	**43 854**	**141 020**	**143 467**	**97 412**	**208 614**	**249 025**	**287 473**
of which									
Buildings and other fixed structures	9 847	20 521	38 030	95 568	99 049	61 458	155 231	190 705	218 611
Machinery and equipment	6 095	5 569	5 824	45 452	44 418	35 202	53 383	58 320	68 862
Total	**581 395**	**718 334**	**786 392**	**905 227**	**795 233**	**732 918**	**906 719**	**1 116 722**	**1 250 751**
Non-compensation of employees payments	*113 398*	*178 273*	*194 011*	*277 204*	*301 305*	*254 817*	*393 788*	*474 479*	*537 760*
Non-compensation, non-capital assets payments	*97 456*	*152 183*	*150 157*	*136 184*	*157 838*	*157 405*	*185 174*	*225 454*	*250 287*

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TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	181 817	233 805	313 802	318 391	333 830	340 524	364 711	387 768	392 603
Public Works	298 721	356 737	331 429	357 527	390 827	356 226	412 581	443 466	463 288
Roads Infrastructure	574 296	659 132	828 690	802 449	952 449	952 449	972 273	1 061 800	1 496 462
Public Transport	69 587	114 115	114 088	167 768	200 088	185 850	219 262	325 707	352 418
Traffic Management	74 152	107 753	114 425	127 846	128 102	131 793	133 129	143 787	152 102
Community-Based Programme	2 500	10 000	5 000	-	-	-	-	-	-
Total	**1 201 073**	**1 481 542**	**1 707 434**	**1 773 981**	**2 005 296**	**1 966 842**	**2 101 956**	**2 362 528**	**2 856 873**
Increase/(Decrease)							**135 114**	**260 572**	**494 345**
Classification of payments									
Current payments	**1 124 319**	**977 639**	**1 002 885**	**1 058 142**	**1 061 312**	**1 059 811**	**1 116 901**	**1 206 660**	**1 268 476**
of which									
Compensation of employees	594 982	744 665	686 907	741 407	738 722	739 976	761 100	801 426	837 049
Goods and services	503 786	221 295	315 978	312 335	322 590	311 114	355 801	405 234	431 427
Transfers and subsidies	**62 430**	**452 268**	**645 008**	**638 846**	**821 419**	**817 291**	**832 670**	**1 019 868**	**1 460 780**
Provinces and municipalities	-	-	-	-	8 373	7 437	3 953	4 053	4 157
Departmental agencies and accounts	-	-	-	-	0	-	540	580	630
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	61 596	451 238	643 678	633 346	805 246	798 189	824 661	1 011 396	1 451 869
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	834	1 030	1 330	5 500	7 800	11 665	3 516	3 839	4 124
Payments for capital assets	**14 324**	**51 635**	**59 541**	**76 993**	**122 565**	**89 739**	**152 385**	**136 000**	**127 617**
of which									
Buildings and other fixed structures	2 524	27 560	42 548	46 060	89 635	57 149	96 810	66 694	68 578
Machinery and equipment	10 971	23 361	16 445	29 405	31 402	32 590	53 932	62 540	58 039
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	**1 201 073**	**1 481 542**	**1 707 434**	**1 773 981**	**2 005 296**	**1 966 842**	**2 101 956**	**2 362 528**	**2 856 873**
Non-compensation of employees payments	*606 091*	*736 877*	*1 020 527*	*1 032 574*	*1 266 574*	*1 226 866*	*1 340 856*	*1 561 102*	*2 019 824*
Non-compensation, non-capital assets payments	*591 767*	*685 242*	*960 986*	*955 581*	*1 144 009*	*1 137 127*	*1 188 471*	*1 425 102*	*1 892 207*

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TABLE A11.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	12 495	15 470	18 332	24 511	35 988	42 818	29 484	31 298	32 121
Cultural Affairs	5 552	7 806	10 135	12 000	16 600	16 776	13 554	14 022	14 392
Library and Information Services	7 731	10 104	11 929	12 500	14 400	13 129	14 562	15 458	15 864
Sport and Recreation	5 003	5 940	8 287	8 800	11 800	10 822	35 070	19 562	20 738
Total	**30 781**	**39 320**	**48 683**	**57 811**	**78 788**	**83 545**	**92 670**	**80 340**	**83 115**
Increase/(Decrease)							**9 125**	**(12 330)**	**2 775**
Classification of payments									
Current payments	**29 633**	**34 245**	**44 097**	**54 511**	**73 846**	**79 860**	**66 270**	**72 640**	**74 365**
of which									
Compensation of employees	20 232	21 179	29 068	29 200	36 269	40 774	39 528	41 981	44 491
Goods and services	9 401	13 066	15 029	25 311	37 577	39 085	26 742	30 659	29 874
Transfers and subsidies	**-**	**2 804**	**1 960**	**1 200**	**1 697**	**1 775**	**22 500**	**2 900**	**3 150**
Provinces and municipalities	-	-	-	-	101	117	20 250	300	350
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 804	1 960	1 200	1 596	1 515	2 250	2 600	2 800
Households	-	-	-	-	0	143	-	-	-
Payments for capital assets	**1 148**	**2 271**	**2 626**	**2 100**	**3 245**	**1 910**	**3 900**	**4 800**	**5 600**
of which									
Buildings and other fixed structures	-	-	-	-	0	-	-	-	-
Machinery and equipment	1 148	2 271	2 626	2 100	3 245	1 910	3 900	4 800	5 600
Total	**30 781**	**39 320**	**48 683**	**57 811**	**78 788**	**83 545**	**92 670**	**80 340**	**83 115**
Non-compensation of employees payments	*10 549*	*18 141*	*19 615*	*28 611*	*42 519*	*42 771*	*53 142*	*38 359*	*38 624*
Non-compensation, non-capital assets payments	*9 401*	*15 870*	*16 989*	*26 511*	*39 274*	*40 861*	*49 242*	*33 559*	*33 024*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**8 729 631**	**9 660 140**	**11 646 788**	**13 127 796**	**13 429 255**	**13 437 171**	**15 050 694**	**16 559 985**	**18 073 110**
Transfer receipts from National	8 491 819	9 413 676	11 325 762	12 813 682	13 113 515	13 100 054	14 778 287	16 269 329	17 761 159
Equitable share	*6 080 416*	*6 789 677*	*8 031 913*	*8 931 850*	*9 020 958*	*9 020 958*	*9 976 192*	*10 970 046*	*11 894 723*
Conditional grants	*2 411 403*	*2 623 999*	*3 293 849*	*3 881 832*	*4 092 557*	*4 079 096*	*4 802 095*	*5 299 283*	*5 866 436*
Provincial own receipts	237 812	246 464	321 026	314 114	315 740	337 117	272 407	290 656	311 951
Payments	**8 425 926**	**9 773 924**	**11 541 525**	**13 077 796**	**13 787 688**	**13 140 203**	**15 075 373**	**16 509 985**	**18 023 110**
of which: Contingency reserve							-	-	-
Social Services	**6 314 584**	**7 614 274**	**9 172 867**	**10 531 361**	**10 969 760**	**10 466 284**	**12 230 647**	**13 518 691**	**14 518 180**
Education	**3 362 803**	**3 922 090**	**4 528 853**	**5 090 882**	**5 206 947**	**4 868 569**	**5 737 277**	**6 125 545**	**6 615 643**
of which									
Compensation of employees	2 959 686	3 242 576	3 566 750	4 012 826	4 053 584	3 871 605	4 391 336	4 646 316	4 837 513
Goods and services	309 003	507 627	618 244	744 703	772 175	699 834	898 254	1 018 998	1 252 107
Transfers and subsidies	19 545	53 005	107 303	143 563	156 205	160 915	194 713	205 782	216 001
Payments for capital assets	74 569	118 882	236 556	189 790	224 983	135 180	252 974	254 449	310 022
Health	**1 424 925**	**1 652 105**	**1 952 851**	**2 301 851**	**2 384 922**	**2 262 754**	**2 480 518**	**2 877 967**	**3 054 971**
of which									
Compensation of employees	791 712	868 182	1 010 425	1 153 621	1 175 024	1 193 458	1 322 721	1 410 637	1 473 537
Goods and services	512 754	613 146	751 517	889 499	875 939	796 828	859 602	1 044 987	1 108 323
Transfers and subsidies	50 623	49 143	60 771	64 531	80 661	96 195	72 604	89 355	107 251
Payments for capital assets	69 836	121 634	130 138	194 200	253 298	176 231	225 591	332 988	365 860
Social Development	**1 526 856**	**2 040 079**	**2 691 163**	**3 138 628**	**3 377 891**	**3 334 961**	**4 012 852**	**4 515 179**	**4 847 566**
of which									
Compensation of employees	49 308	61 253	71 956	80 730	81 619	74 218	119 284	128 243	144 001
Goods and services	65 542	116 299	148 188	169 451	197 220	208 612	266 000	352 288	346 158
Transfers and subsidies	1 405 663	1 847 077	2 464 068	2 880 855	3 094 227	3 048 116	3 620 665	4 026 238	4 349 827
of which: Social security grants	*1 365 880*	*1 788 311*	*2 421 363*	*2 832 635*	*3 010 172*	*2 981 170*	*3 531 761*	*3 834 151*	*4 163 859*
Payments for capital assets	6 343	15 450	6 951	7 592	4 825	4 003	6 903	8 410	7 580
Other functions	**2 111 342**	**2 159 650**	**2 368 658**	**2 546 435**	**2 817 928**	**2 673 919**	**2 844 726**	**2 991 294**	**3 504 930**
of which									
Compensation of employees	649 600	747 032	745 929	871 428	889 732	757 689	965 274	1 031 210	1 077 697
Goods and services	508 232	485 289	689 371	659 306	763 861	822 901	722 675	751 010	865 864
Transfers and subsidies	585 897	544 524	612 123	608 139	644 258	652 057	567 047	616 399	751 262
Payments for capital assets	367 575	382 805	321 235	407 562	520 077	440 613	589 730	592 675	810 107
Classification of payments									
Compensation of employees	4 450 306	4 919 043	5 395 060	6 118 605	6 199 959	5 896 970	6 798 615	7 216 406	7 532 748
Goods and services	1 395 531	1 722 361	2 207 320	2 462 959	2 609 195	2 528 175	2 746 531	3 167 283	3 572 452
Transfers and subsidies	2 061 728	2 493 749	3 244 265	3 697 088	3 975 351	3 957 282	4 455 029	4 937 774	5 424 341
Payments for capital assets	518 323	638 771	694 880	799 144	1 003 183	756 027	1 075 198	1 188 522	1 493 569
Surplus/(Deficit)	**303 705**	**(113 784)**	**105 263**	**50 000**	**(358 433)**	**296 968**	**(24 679)**	**50 000**	**50 000**

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TABLE A12.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**8 491 819**	**9 413 676**	**11 325 762**	**12 813 682**	**13 113 515**	**13 100 054**	**14 778 287**	**16 269 329**	**17 761 159**
Equitable share	**6 080 416**	**6 789 677**	**8 031 913**	**8 931 850**	**9 020 958**	**9 020 958**	**9 976 192**	**10 970 046**	**11 894 723**
Conditional grants	**2 411 403**	**2 623 999**	**3 293 849**	**3 881 832**	**4 092 557**	**4 079 096**	**4 802 095**	**5 299 283**	**5 866 436**
Agriculture	1 747	2 000	13 500	24 403	28 647	28 647	29 129	34 355	47 380
Education	56 679	66 009	87 584	66 162	66 162	73 851	80 552	95 485	100 260
Health	127 905	152 158	193 511	219 246	219 246	213 452	256 918	320 712	347 735
Housing	312 353	252 062	282 408	303 877	303 877	303 877	321 123	375 255	458 660
National Treasury	459 236	208 961	216 066	255 169	255 169	255 169	285 533	316 596	410 263
Provincial and Local Government	10 400	18 749	18 231	24 288	24 288	24 288	-	-	-
Social Development	1 443 083	1 924 060	2 482 549	298 120	298 120	3 178 812	3 826 170	4 152 540	4 499 051
Other	-	-	-	16 357	16 357	1 000	2 670	4 340	3 087
Provincial own receipts	**237 812**	**246 464**	**321 026**	**314 114**	**315 740**	**337 117**	**272 407**	**290 656**	**311 951**
Tax receipts	**112 823**	**132 248**	**147 034**	**146 697**	**142 612**	**59 331**	**154 458**	**168 311**	**182 995**
Casino taxes	-	-	-	-	-	21 492	-	-	-
Motor vehicle licenses	99 742	118 285	132 506	131 442	118 415	33 592	126 325	138 064	150 201
Horseracing	13 081	13 963	14 528	15 255	24 197	3 847	28 133	30 247	32 794
Other taxes	-	-	-	-	-	400	-	-	-
Sale of goods and services other than capital assets	**83 075**	**53 644**	**85 934**	**113 122**	**123 001**	**146 141**	**70 950**	**73 972**	**78 158**
Transfers received	**-**	**-**	**-**	**-**	**26 596**	**-**	**1 414**	**1 520**	**1 410**
Fines, penalties and forfeits	**5 240**	**28 235**	**37 006**	**6 414**	**1 300**	**22 426**	**1 545**	**1 669**	**1 802**
Interest, dividends and rent on land	**33 915**	**26 735**	**41 331**	**41 658**	**15 595**	**91 783**	**40 049**	**42 952**	**46 012**
Sales of capital assets	**2 102**	**4 962**	**9 721**	**5 607**	**6 070**	**4 504**	**3 072**	**1 466**	**824**
Financial transactions in assets and liabilities	**657**	**640**	**-**	**616**	**566**	**12 933**	**919**	**766**	**750**
Total	**8 729 631**	**9 660 140**	**11 646 788**	**13 127 796**	**13 429 255**	**13 437 171**	**15 050 694**	**16 559 985**	**18 073 110**
Increase/(Decrease)							**1 613 523**	**1 509 291**	**1 513 125**

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TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	3 362 803	3 922 090	4 528 853	5 090 882	5 206 947	4 868 569	5 737 277	6 125 545	6 615 643
Health	1 424 925	1 652 105	1 952 851	2 301 851	2 384 922	2 262 754	2 480 518	2 877 967	3 054 971
Social Services	1 526 856	2 040 079	2 691 163	3 138 628	3 377 891	3 334 961	4 012 852	4 515 179	4 847 566
Office Of The Premier	74 297	99 870	94 749	108 275	111 780	105 293	100 873	106 779	123 321
Provincial Legislature	41 573	45 115	55 695	50 513	51 984	50 850	56 685	57 824	60 270
Finance	176 922	100 917	193 800	132 708	192 162	179 187	142 895	154 941	162 688
Local Government And Housing	501 656	452 414	494 440	468 021	551 394	518 541	498 765	571 343	673 188
Agriculture And Land Administration	336 256	408 567	424 519	487 825	500 735	457 429	563 881	589 573	642 694
Economic Development And Planning	166 362	133 239	169 808	168 798	175 236	166 508	190 492	192 519	200 895
Public Works	255 087	209 557	227 778	264 033	290 669	275 840	272 301	280 735	295 017
Safety And Security	26 295	32 564	29 294	35 268	36 268	33 593	37 245	40 724	42 510
Roads And Transport	498 268	619 752	617 359	764 129	834 874	816 557	906 913	918 932	1 226 097
Culture, Sport And Recreation	34 626	57 655	61 216	66 865	72 826	70 121	74 676	77 924	78 250
Total	**8 425 926**	**9 773 924**	**11 541 525**	**13 077 796**	**13 787 688**	**13 140 203**	**15 075 373**	**16 509 985**	**18 023 110**
Increase/(Decrease)							**1 935 170**	**1 434 612**	**1 513 125**
Classification of payments									
Current payments	**5 845 875**	**6 641 404**	**7 602 380**	**8 581 564**	**8 809 154**	**8 426 894**	**9 545 146**	**10 383 689**	**11 105 200**
of which									
Compensation of employees	4 450 306	4 919 043	5 395 060	6 118 605	6 199 959	5 896 970	6 798 615	7 216 406	7 532 748
Goods and services	1 395 531	1 722 361	2 207 320	2 462 959	2 609 195	2 528 175	2 746 531	3 167 283	3 572 452
Transfers and subsidies	**2 061 728**	**2 493 749**	**3 244 265**	**3 697 088**	**3 975 351**	**3 957 282**	**4 455 029**	**4 937 774**	**5 424 341**
Provinces and municipalities	49 236	62 017	35 270	27 928	47 807	82 461	28 754	31 364	43 167
Departmental agencies and accounts	51 439	48 154	35 549	61 506	2 263	3 957	52 810	68 765	82 390
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	198 580	203 535	270 866	215 700	245 625	281 082	177 177	184 399	228 100
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	135 608	182 370	205 829	269 145	354 804	295 407	329 828	429 409	432 852
Households	1 626 865	1 997 673	2 696 751	3 122 809	3 324 852	3 294 376	3 866 460	4 223 837	4 637 832
Payments for capital assets	**518 323**	**638 771**	**694 880**	**799 144**	**1 003 183**	**756 027**	**1 075 198**	**1 188 522**	**1 493 569**
of which									
Buildings and other fixed structures	393 359	443 355	440 659	525 136	688 156	509 920	808 995	852 663	1 144 431
Machinery and equipment	121 550	189 986	251 221	273 827	314 634	245 282	265 914	335 476	348 735
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	**8 425 926**	**9 773 924**	**11 541 525**	**13 077 796**	**13 787 688**	**13 140 203**	**15 075 373**	**16 509 985**	**18 023 110**
Non-compensation of employees payments	*3 975 620*	*4 854 881*	*6 146 465*	*6 959 191*	*7 587 729*	*7 243 233*	*8 276 758*	*9 293 579*	*10 490 362*
Non-compensation, non-capital assets payments	*3 457 297*	*4 216 110*	*5 451 585*	*6 160 047*	*6 584 546*	*6 487 206*	*7 201 560*	*8 105 057*	*8 996 793*

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TABLE A12.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**233 054**	**266 379**	**327 645**	**415 683**	**429 288**	**410 497**	**481 573**	**493 391**	**546 895**
Public Ordinary School Education	**2 905 532**	**3 432 235**	**3 918 454**	**4 356 251**	**4 462 311**	**4 139 729**	**4 886 404**	**5 239 077**	**5 639 066**
Public Primary Schools	1 833 431	2 137 963	2 365 385	2 697 524	2 759 184	2 559 722	2 932 174	3 047 174	3 273 006
Public Secondary Schools	1 014 313	1 202 664	1 395 421	1 473 680	1 518 080	1 408 337	1 750 882	1 960 694	2 107 569
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	3 110	17 000	17 000	15 771	16 900	17 914	18 810
In-school Sport and Culture	-	-	864	1 900	1 900	1 763	2 000	2 108	2 213
Conditional Grants	57 788	91 608	153 674	166 147	166 147	154 136	184 448	211 187	237 468
Independent School Subsidies	**5 477**	**7 397**	**8 519**	**9 493**	**9 493**	**10 453**	**10 063**	**10 665**	**11 198**
Primary Phase	5 477	7 397	3 770	5 221	5 221	5 749	5 536	5 868	6 161
Secondary Phase	-	-	4 749	4 272	4 272	4 704	4 527	4 797	5 037
Public Special School Education	**52 838**	**59 335**	**70 453**	**73 023**	**73 023**	**77 241**	**77 368**	**82 010**	**86 700**
Schools	52 838	59 335	70 453	72 423	72 423	76 606	76 768	81 374	86 032
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	600	600	635	600	636	668
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**76 349**	**62 630**	**80 752**	**105 028**	**101 428**	**98 577**	**114 247**	**120 966**	**127 041**
Public Institutions	71 701	57 630	73 731	95 428	86 428	83 999	92 747	99 436	105 484
Youth Colleges	4 648	5 000	7 021	9 100	14 500	14 092	21 000	21 000	21 000
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	500	500	486	500	530	557
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**28 940**	**35 084**	**48 889**	**49 780**	**58 780**	**53 660**	**73 900**	**75 192**	**79 589**
Public Centres	28 940	35 084	48 889	48 580	57 580	52 565	72 700	73 920	78 253
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	1 200	1 200	1 095	1 200	1 272	1 336
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**24 639**	**27 857**	**35 075**	**44 713**	**35 713**	**33 084**	**57 790**	**62 301**	**68 380**
Grade R in Public Schools	24 639	24 783	19 238	18 870	18 870	17 481	29 894	31 891	35 750
Grade R in Community Centres	-	-	-	-	-	-	-	-	-
Pre-grade R	-	-	10 253	25 643	16 643	15 418	27 696	30 198	32 408
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	200	200	185	200	212	222
Conditional Grants	-	3 074	5 584	-	-	-	-	-	-
Auxiliary and Associated Services	**35 974**	**31 173**	**39 066**	**36 911**	**36 911**	**45 328**	**35 932**	**41 943**	**56 774**
Payments to SETA	-	-	4 206	2 500	2 500	3 070	2 600	2 756	2 894
Conditional Grant Projects	1 065	13 496	8 193	9 772	9 772	12 000	10 317	10 936	11 483
Special Projects	-	-	-	-	-	-	-	-	-
External Examinations	34 909	17 677	26 667	24 639	24 639	30 258	23 015	28 251	42 397
Total	**3 362 803**	**3 922 090**	**4 528 853**	**5 090 882**	**5 206 947**	**4 868 569**	**5 737 277**	**6 125 545**	**6 615 643**
Increase/(Decrease)							**868 708**	**388 268**	**490 098**

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TABLE A12.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**3 268 689**	**3 750 203**	**4 184 994**	**4 757 529**	**4 825 759**	**4 572 474**	**5 289 590**	**5 665 314**	**6 089 620**
of which									
Compensation of employees	2 959 686	3 242 576	3 566 750	4 012 826	4 053 584	3 871 605	4 391 336	4 646 316	4 837 513
Goods and services	309 003	507 627	618 244	744 703	772 175	699 834	898 254	1 018 998	1 252 107
Transfers and subsidies	**19 545**	**53 005**	**107 303**	**143 563**	**156 205**	**160 915**	**194 713**	**205 782**	**216 001**
Provinces and municipalities	-	-	-	-	6 010	11 944	6 270	6 645	7 043
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 545	53 005	107 303	143 563	139 963	134 658	177 770	187 823	196 964
Households	-	-	-	-	10 232	14 313	10 673	11 314	11 994
Payments for capital assets	**74 569**	**118 882**	**236 556**	**189 790**	**224 983**	**135 180**	**252 974**	**254 449**	**310 022**
of which									
Buildings and other fixed structures	69 138	114 095	211 185	183 323	218 516	129 351	246 980	248 235	303 499
Machinery and equipment	5 431	4 787	25 371	6 467	6 467	5 829	5 994	6 214	6 523
Total	**3 362 803**	**3 922 090**	**4 528 853**	**5 090 882**	**5 206 947**	**4 868 569**	**5 737 277**	**6 125 545**	**6 615 643**
Non-compensation of employees payments	*403 117*	*679 514*	*962 103*	*1 078 056*	*1 153 363*	*996 964*	*1 345 941*	*1 479 229*	*1 778 130*
Non-compensation, non-capital assets payments	*328 548*	*560 632*	*725 547*	*888 266*	*928 380*	*861 784*	*1 092 967*	*1 224 780*	*1 468 108*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**111 015**	**120 729**	**153 390**	**206 612**	**216 141**	**186 040**	**155 022**	**160 723**	**204 783**
District Health Services	**824 219**	**985 225**	**1 039 009**	**1 181 669**	**1 109 784**	**1 086 995**	**1 231 086**	**1 397 771**	**1 465 557**
District Management	6 501	27 672	65 523	85 894	57 571	56 389	106 203	114 614	138 570
Community Health Clinics	12 143	45 432	160 323	240 383	160 517	157 221	201 169	281 375	303 085
Community Health Centres	-	21 186	104 282	111 366	134 509	131 747	146 243	191 137	198 161
Community-based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	-	11 171	22 731	53 840	65 661	64 313	96 686	123 538	129 876
Nutrition	726	4 915	7 301	8 713	15 053	14 744	11 655	2 178	2 309
Coroner Services	-	-	-	-	1 000	979	-	-	-
District Hospitals	804 849	874 849	678 849	681 473	675 473	661 602	669 130	684 929	693 556
Emergency Medical Services	**-**	**-**	**46 729**	**84 549**	**90 625**	**68 299**	**92 549**	**120 393**	**130 024**
Emergency Transport	-	-	-	-	-	-	-	-	-
Planned Patient Transport	-	-	46 729	84 549	90 625	68 299	92 549	120 393	130 024
Provincial Hospital Services	**224 546**	**232 951**	**269 611**	**330 162**	**353 125**	**378 425**	**382 764**	**456 759**	**464 439**
General (Regional) Hospitals	220 405	226 689	262 186	287 833	311 765	334 102	335 664	405 773	411 903
Tuberculosis Hospitals	4 141	6 262	7 425	8 409	7 440	7 973	10 806	12 514	13 140
Psychiatric/Mental Hospitals	-	-	-	9 434	9 434	10 110	10 094	10 700	11 235
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	26 200	27 772	28 161
Dental Training Hospitals	-	-	-	24 486	24 486	26 240	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**156 080**	**176 775**	**302 377**	**268 224**	**365 088**	**357 591**	**358 013**	**399 982**	**410 215**
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	156 080	176 775	302 377	268 224	365 088	357 591	358 013	399 982	410 215
Health Sciences and Training	**32 638**	**39 328**	**45 160**	**55 619**	**58 919**	**58 918**	**84 292**	**93 342**	**101 475**
Nurse Training Colleges	23 868	27 027	28 785	31 961	30 619	30 618	44 879	46 912	48 986
EMS Training Colleges	280	251	390	1 512	629	629	1 100	1 300	1 905
Bursaries	8 490	12 050	15 985	15 259	22 420	22 420	23 021	25 497	26 628
Primary Health Care Training	-	-	-	3 210	1 012	1 012	3 403	4 066	5 490
Training Other	-	-	-	3 677	4 239	4 239	11 889	15 567	18 466
Health Care Support Services	**12 664**	**24 696**	**15 427**	**31 501**	**22 765**	**22 299**	**33 594**	**40 840**	**43 229**
Laundries	-	-	9 782	18 844	12 108	11 860	12 714	14 731	16 233
Engineering	-	24 696	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	3 193	7 420	7 420	7 268	16 920	21 115	21 382
Medicine Trading Account	12 664	-	2 452	5 237	3 237	3 171	3 960	4 994	5 614
Health Facilities Management	**63 763**	**72 401**	**81 148**	**143 515**	**168 475**	**104 187**	**143 198**	**208 157**	**235 249**
Community Health Facilities	63 763	72 401	81 148	39 499	39 499	24 427	46 205	62 802	66 136
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	-	-	-	68 292	88 423	54 682	57 018	101 032	117 071
Provincial Hospital Services	-	-	-	35 724	40 553	25 078	39 975	44 323	52 042
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1 424 925**	**1 652 105**	**1 952 851**	**2 301 851**	**2 384 922**	**2 262 754**	**2 480 518**	**2 877 967**	**3 054 971**
Increase/(Decrease)							**217 764**	**397 449**	**177 004**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**1 304 466**	**1 481 328**	**1 761 942**	**2 043 120**	**2 050 963**	**1 990 328**	**2 182 323**	**2 455 624**	**2 581 860**
of which									
Compensation of employees	791 712	868 182	1 010 425	1 153 621	1 175 024	1 193 458	1 322 721	1 410 637	1 473 537
Goods and services	512 754	613 146	751 517	889 499	875 939	796 828	859 602	1 044 987	1 108 323
Transfers and subsidies	**50 623**	**49 143**	**60 771**	**64 531**	**80 661**	**96 195**	**72 604**	**89 355**	**107 251**
Provinces and municipalities	286	4 171	4 327	5 449	6 343	25 526	19 413	21 551	23 878
Departmental agencies and accounts	50 337	44 972	34 510	59 082	323	223	49 621	64 055	79 437
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	11 092	11 012	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	21 934	-	62 864	56 469	3 570	3 749	3 936
Households	-	-	-	-	39	2 964	-	-	-
Payments for capital assets	**69 836**	**121 634**	**130 138**	**194 200**	**253 298**	**176 231**	**225 591**	**332 988**	**365 860**
of which									
Buildings and other fixed structures	-	-	-	-	36 544	512	59 088	103 906	128 508
Machinery and equipment	69 836	121 634	130 138	194 200	216 567	175 539	166 503	229 082	237 352
Total	**1 424 925**	**1 652 105**	**1 952 851**	**2 301 851**	**2 384 922**	**2 262 754**	**2 480 518**	**2 877 967**	**3 054 971**
Non-compensation of employees payments	*633 213*	*783 923*	*942 426*	*1 148 230*	*1 209 898*	*1 069 296*	*1 157 797*	*1 467 330*	*1 581 434*
Non-compensation, non-capital assets payments	*563 377*	*662 289*	*812 288*	*954 030*	*956 600*	*893 065*	*932 206*	*1 134 342*	*1 215 574*

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TABLE A12.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**31 692**	**40 321**	**37 904**	**48 528**	**50 910**	**56 429**	**51 071**	**56 979**	**67 276**
Social Assistance	**1 419 512**	**1 877 766**	**2 521 880**	**2 934 224**	**3 148 061**	**3 117 731**	**3 777 900**	**4 102 542**	**4 447 001**
Administration	53 632	89 455	100 517	101 589	137 889	136 561	246 139	268 391	283 142
Care Dependency Grant	15 899	23 043	31 603	32 259	32 509	32 196	46 846	50 286	54 988
Child Support Grant	156 776	318 441	624 666	784 540	887 558	879 007	1 134 190	1 201 391	1 287 069
Disability Grant	265 993	352 524	510 807	563 616	563 616	558 186	794 495	881 728	984 847
Foster Care Grant	13 221	18 704	36 069	38 140	48 140	47 676	105 470	140 905	168 556
Grants-in-aid Grant	-	-	-	1 018	-	-	-	-	-
Old Age Grant	912 799	1 073 615	1 217 065	1 409 938	1 477 225	1 462 993	1 442 982	1 551 766	1 660 012
Social Relief of Distress	-	815	-	2 000	-	-	6 724	7 060	7 413
War Veterans Grant	1 192	1 169	1 153	1 124	1 124	1 113	1 054	1 015	974
Social Welfare Services	**69 722**	**99 854**	**86 999**	**101 957**	**118 957**	**114 531**	**118 534**	**280 038**	**263 652**
Administration	25 430	34 638	34 237	38 999	43 299	41 688	39 119	45 646	44 378
Treatment and Prevention of Substance Abuse	4 250	5 379	3 761	2 135	4 635	4 463	7 306	33 944	29 816
Services to Older Persons	15 547	15 913	12 410	18 962	18 542	17 852	14 478	52 707	48 943
Crime Prevention and Support	346	200	5 877	1 596	7 096	6 832	6 723	33 326	30 217
Services to Persons with Disabilities	6 984	12 521	8 791	8 575	13 410	12 911	12 261	40 817	38 158
Services to Children, Women and Families	17 165	31 203	21 923	31 690	31 975	30 785	38 647	73 598	72 140
Development and Support Services	**4 014**	**20 158**	**42 612**	**50 411**	**56 455**	**43 017**	**61 558**	**69 583**	**65 300**
Administration	786	4 876	5 385	7 153	7 153	5 450	7 725	8 688	8 581
Youth Development	-	-	-	-	-	-	-	-	-
HIV/Aids	2 272	6 251	9 039	10 456	12 238	9 325	20 619	20 688	21 275
Poverty Alleviation	956	9 031	28 188	32 802	37 064	28 242	33 214	40 207	35 444
NPO and Welfare Organisation Development	-	-	-	-	-	-	-	-	-
Population Development Trends	**1 916**	**1 980**	**1 768**	**3 508**	**3 508**	**3 253**	**3 789**	**6 037**	**4 337**
Administration	1 511	1 980	1 292	2 598	2 598	2 409	2 634	3 344	3 082
Research and Demography	358	-	476	853	853	791	965	1 476	1 054
Capacity Development and Advocacy	47	-	-	57	57	53	190	1 217	201
Total	**1 526 856**	**2 040 079**	**2 691 163**	**3 138 628**	**3 377 891**	**3 334 961**	**4 012 852**	**4 515 179**	**4 847 566**
Increase/(Decrease)							**677 891**	**502 327**	**332 387**

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TABLE A12.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**114 850**	**177 552**	**220 144**	**250 181**	**278 839**	**282 842**	**385 284**	**480 531**	**490 159**
of which									
Compensation of employees	49 308	61 253	71 956	80 730	81 619	74 218	119 284	128 243	144 001
Goods and services	65 542	116 299	148 188	169 451	197 220	208 612	266 000	352 288	346 158
Transfers and subsidies	**1 405 663**	**1 847 077**	**2 464 068**	**2 880 855**	**3 094 227**	**3 048 116**	**3 620 665**	**4 026 238**	**4 349 827**
Provinces and municipalities	-	-	-	-	226	235	75	191	86
Departmental agencies and accounts	-	-	-	-	1 787	3 224	-	1 900	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	1	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 784	58 766	55 832	72 204	84 391	79 539	88 829	189 996	185 882
Households	1 365 879	1 788 311	2 408 236	2 808 651	3 007 823	2 965 118	3 531 761	3 834 151	4 163 859
Payments for capital assets	**6 343**	**15 450**	**6 951**	**7 592**	**4 825**	**4 003**	**6 903**	**8 410**	**7 580**
of which									
Buildings and other fixed structures	-	-	-	3 312	0	24	3 698	4 000	3 999
Machinery and equipment	2 929	10 020	6 951	4 280	4 825	3 963	3 205	4 410	3 581
Total	**1 526 856**	**2 040 079**	**2 691 163**	**3 138 628**	**3 377 891**	**3 334 961**	**4 012 852**	**4 515 179**	**4 847 566**
Non-compensation of employees payments	*1 477 548*	*1 978 826*	*2 619 207*	*3 057 898*	*3 296 272*	*3 260 743*	*3 893 568*	*4 386 936*	*4 703 565*
Non-compensation, non-capital assets payments	*1 471 205*	*1 963 376*	*2 612 256*	*3 050 306*	*3 291 447*	*3 256 740*	*3 886 665*	*4 378 526*	*4 695 985*

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TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**71 519**	**70 595**	**95 162**	**62 114**	**54 277**	**62 172**	**57 895**	**79 507**	**83 482**
Housing	**326 680**	**243 613**	**324 716**	**347 438**	**367 536**	**359 138**	**361 703**	**426 264**	**512 219**
Housing Planning and Research	74 762	61 211	39 103	43 561	48 637	47 526	40 580	51 009	53 559
Housing Performance / Subsidy Programmes	251 918	182 052	276 377	296 457	305 011	298 042	321 123	375 255	458 660
Urban Renewal and Human Settlement Redevelopment	-	350	9 236	7 420	13 888	13 571	-	-	-
Housing Asset Management	-	-	-	-	-	-	-	-	-
Local Government	**103 457**	**117 165**	**54 804**	**58 469**	**108 645**	**81 522**	**54 031**	**38 625**	**49 243**
Municipal Administration	96 322	114 164	44 228	27 758	27 758	20 828	15 176	16 200	16 300
Municipal Finance	5 264	1 426	9 104	30 711	48 479	36 376	29 604	10 564	20 629
Municipal Infrastructure	1 871	1 575	1 472	-	26 143	19 616	2 913	4 923	5 029
Disaster Management	-	-	-	-	6 265	4 701	6 338	6 938	7 285
Development and Planning	**-**	**-**	**-**	**-**	**4 003**	**3 004**	**6 294**	**7 000**	**7 300**
Spatial Planning	-	-	-	-	4 003	3 004	6 294	7 000	7 300
Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-
Integrated Development and Planning	-	-	-	-	-	-	-	-	-
Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-
Traditional Affairs	**-**	**21 041**	**19 758**	**-**	**16 933**	**12 706**	**18 842**	**19 947**	**20 944**
Traditional Institutional Administration	-	21 041	19 758	-	16 933	12 706	18 842	19 947	20 944
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**501 656**	**452 414**	**494 440**	**468 021**	**551 394**	**518 541**	**498 765**	**571 343**	**673 188**
Increase/(Decrease)							**(19 776)**	**72 578**	**101 845**

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TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**140 518**	**161 461**	**144 333**	**95 279**	**112 377**	**93 026**	**129 911**	**124 461**	**132 045**
of which									
Compensation of employees	88 237	123 186	80 291	46 436	65 745	43 872	71 074	74 015	78 310
Goods and services	52 281	38 275	64 042	48 843	46 632	49 154	58 837	50 446	53 735
Transfers and subsidies	**348 022**	**283 835**	**319 075**	**351 701**	**377 866**	**384 528**	**336 561**	**398 686**	**492 111**
Provinces and municipalities	48 699	57 478	30 600	22 317	32 244	42 185	184	171	9 178
Departmental agencies and accounts	-	-	-	-	0	307	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	837	16 000	16 000	16 084	9 254	16 260	16 273
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 544	17 837	-	1 828	24 611	19 393	6 000	7 000	8 000
Households	258 779	208 520	287 638	311 556	305 011	306 559	321 123	375 255	458 660
Payments for capital assets	**13 116**	**7 118**	**31 032**	**21 041**	**61 151**	**40 987**	**32 293**	**48 196**	**49 032**
of which									
Buildings and other fixed structures	-	-	-	14 003	56 087	37 971	25 768	27 242	30 058
Machinery and equipment	13 116	7 118	31 032	7 038	5 064	2 952	6 435	20 789	18 800
Total	**501 656**	**452 414**	**494 440**	**468 021**	**551 394**	**518 541**	**498 765**	**571 343**	**673 188**
Non-compensation of employees payments	*413 419*	*329 228*	*414 149*	*421 585*	*485 649*	*474 669*	*427 691*	*497 328*	*594 878*
Non-compensation, non-capital assets payments	*400 303*	*322 110*	*383 117*	*400 544*	*424 498*	*433 682*	*395 398*	*449 132*	*545 846*

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TABLE A12.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	20 541	25 965	29 841	30 397	32 507	28 832	34 190	35 699	35 351
Sustainable Resource Management	23 334	45 275	45 511	62 191	68 569	55 950	121 563	140 765	150 429
Farmer Support and Development	113 790	116 824	122 418	141 733	147 065	131 632	152 719	158 435	156 040
Veterinary Services	19 908	29 219	29 005	47 423	42 259	36 414	47 423	50 300	52 815
Technology Research and Development Services	11 139	24 560	25 993	19 883	21 383	17 725	23 149	23 766	24 955
Agricultural Economics	2 045	2 732	1 856	13 421	13 421	12 322	13 811	14 010	14 711
Structured Agricultural Training	9 870	11 558	19 115	20 723	20 723	20 072	23 879	24 708	25 943
Total	**200 627**	**256 133**	**273 739**	**335 771**	**345 927**	**302 947**	**416 734**	**447 683**	**460 244**
Increase/(Decrease)							**113 787**	**30 949**	**12 561**
Classification of payments									
Current payments	**142 524**	**172 647**	**189 528**	**239 668**	**266 082**	**225 390**	**268 042**	**278 709**	**273 645**
of which									
Compensation of employees	106 975	120 555	126 345	142 022	152 768	132 552	155 343	164 555	164 792
Goods and services	35 526	52 092	63 183	97 646	113 314	92 838	112 699	114 154	108 853
Transfers and subsidies	**58 006**	**77 837**	**70 423**	**58 315**	**59 632**	**56 777**	**63 151**	**63 067**	**65 632**
Provinces and municipalities	-	-	-	-	721	432	696	747	801
Departmental agencies and accounts	-	2 082	-	1 208	106	62	3 085	2 785	2 921
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	55 372	60 000	53 421	43 397	56 397	55 467	59 370	59 535	61 910
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 634	15 755	17 002	13 710	2 408	20	-	-	-
Households	-	-	-	-	0	795	-	-	-
Payments for capital assets	**97**	**5 649**	**13 788**	**37 788**	**20 213**	**20 780**	**85 541**	**105 907**	**120 967**
of which									
Buildings and other fixed structures	-	-	-	16 906	2 279	1 508	59 046	75 219	86 242
Machinery and equipment	97	5 649	13 788	20 701	17 728	19 056	26 296	30 470	34 496
Total	**200 627**	**256 133**	**273 739**	**335 771**	**345 927**	**302 947**	**416 734**	**447 683**	**460 244**
Non-compensation of employees payments	*93 652*	*135 578*	*147 394*	*193 749*	*193 159*	*170 395*	*261 391*	*283 128*	*295 452*
Non-compensation, non-capital assets payments	*93 555*	*129 929*	*133 606*	*155 961*	*172 946*	*149 615*	*175 850*	*177 221*	*174 485*

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TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	59 337	71 299	87 659	103 684	140 583	130 660	111 900	113 818	120 893
Public Works	218 862	158 018	169 421	195 209	197 689	184 690	197 659	203 159	213 317
Roads Infrastructure	380 999	479 315	449 952	552 696	594 887	607 375	675 833	676 625	967 090
Public Transport	36 234	47 829	47 666	55 310	56 439	49 094	55 467	55 615	58 396
Traffic Management	48 514	55 957	74 551	103 757	120 848	105 590	117 000	127 894	137 489
Community-Based Programme	9 409	16 891	15 888	17 506	15 097	14 988	21 355	22 556	23 929
Total	**753 355**	**829 309**	**845 137**	**1 028 162**	**1 125 543**	**1 092 397**	**1 179 214**	**1 199 667**	**1 521 114**
Increase/(Decrease)							**86 817**	**20 453**	**321 447**
Classification of payments									
Current payments	**407 765**	**477 029**	**584 554**	**692 406**	**713 308**	**717 058**	**725 207**	**773 203**	**894 422**
of which									
Compensation of employees	251 726	282 152	313 776	378 061	378 541	337 344	400 621	423 184	447 127
Goods and services	156 039	194 877	270 778	314 345	334 767	379 714	324 586	350 019	447 295
Transfers and subsidies	**1 531**	**790**	**827**	**1 642**	**1 460**	**4 193**	**1 818**	**1 932**	**2 047**
Provinces and municipalities	251	368	343	-	673	1 191	1 309	1 359	1 426
Departmental agencies and accounts	-	-	-	-	0	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 280	422	484	1 642	787	2 992	509	573	621
Payments for capital assets	**344 059**	**351 490**	**259 756**	**334 114**	**410 775**	**371 147**	**452 189**	**424 532**	**624 645**
of which									
Buildings and other fixed structures	324 221	329 260	229 474	305 098	367 609	340 555	408 811	390 930	588 462
Machinery and equipment	19 838	22 230	27 282	29 016	43 166	30 591	43 378	33 602	36 183
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	**753 355**	**829 309**	**845 137**	**1 028 162**	**1 125 543**	**1 092 397**	**1 179 214**	**1 199 667**	**1 521 114**
Non-compensation of employees payments	*501 629*	*547 157*	*531 361*	*650 101*	*747 002*	*755 053*	*778 593*	*776 483*	*1 073 987*
Non-compensation, non-capital assets payments	*157 570*	*195 667*	*271 605*	*315 987*	*336 227*	*383 906*	*326 404*	*351 951*	*449 342*

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TABLE A12.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	17 213	20 293	21 427	25 755	26 393	26 204	27 731	27 944	29 621
Cultural Affairs	8 298	12 630	13 668	20 383	25 185	24 305	23 367	23 679	21 100
Library and Information Services	4 817	18 264	16 416	12 399	11 281	10 243	13 042	15 167	10 327
Sport and Recreation	4 298	6 468	9 705	8 328	9 967	9 369	10 536	11 134	17 202
Total	**34 626**	**57 655**	**61 216**	**66 865**	**72 826**	**70 121**	**74 676**	**77 924**	**78 250**
Increase/(Decrease)							**4 555**	**3 248**	**326**
Classification of payments									
Current payments	**32 418**	**51 665**	**55 878**	**58 550**	**65 653**	**64 647**	**60 941**	**67 340**	**67 029**
of which									
Compensation of employees	21 015	25 770	28 370	39 691	40 061	32 956	43 353	46 252	47 155
Goods and services	11 403	25 895	27 508	18 859	25 592	31 691	17 588	21 088	19 874
Transfers and subsidies	**927**	**1 386**	**1 631**	**2 740**	**3 967**	**3 391**	**8 822**	**5 377**	**5 701**
Provinces and municipalities	-	-	-	140	140	97	149	152	161
Departmental agencies and accounts	-	-	-	-	0	101	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	5	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	966	1 238	1 640	2 867	2 613	6 279	2 681	2 842
Households	927	420	393	960	960	576	2 394	2 544	2 698
Payments for capital assets	**1 281**	**4 604**	**3 707**	**5 575**	**3 206**	**2 082**	**4 913**	**5 207**	**5 520**
of which									
Buildings and other fixed structures	-	-	-	-	1 085	-	-	-	-
Machinery and equipment	1 281	4 604	3 707	5 575	2 121	1 775	4 913	5 207	5 520
Total	**34 626**	**57 655**	**61 216**	**66 865**	**72 826**	**70 121**	**74 676**	**77 924**	**78 250**
Non-compensation of employees payments	*13 611*	*31 885*	*32 846*	*27 174*	*32 765*	*37 165*	*31 323*	*31 672*	*31 095*
Non-compensation, non-capital assets payments	*12 330*	*27 281*	*29 139*	*21 599*	*29 559*	*35 083*	*26 410*	*26 465*	*25 575*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**2 964 992**	**3 357 274**	**4 003 955**	**4 498 986**	**4 622 966**	**4 630 590**	**5 127 696**	**5 682 522**	**6 122 894**
Transfer receipts from National	2 858 369	3 270 087	3 904 662	4 404 681	4 528 661	4 524 147	5 022 696	5 571 747	6 006 026
Equitable share	*2 066 857*	*2 277 448*	*2 610 927*	*2 954 263*	*2 839 730*	*2 839 730*	*3 124 184*	*3 326 755*	*3 491 843*
Conditional grants	*791 512*	*992 639*	*1 293 735*	*1 450 418*	*1 688 931*	*1 684 417*	*1 898 512*	*2 244 992*	*2 514 183*
Provincial own receipts	106 623	87 187	99 293	94 305	94 305	106 443	105 000	110 775	116 868
Payments	**2 968 433**	**3 468 508**	**4 151 066**	**4 435 893**	**4 641 768**	**4 456 699**	**5 047 696**	**5 597 522**	**6 027 894**
of which: Contingency reserve							-	-	-
Social Services	**2 238 002**	**2 690 283**	**3 267 037**	**3 364 947**	**3 590 846**	**3 507 660**	**3 980 887**	**4 416 174**	**4 723 329**
Education	**1 030 593**	**1 180 621**	**1 304 625**	**1 435 245**	**1 398 132**	**1 396 471**	**1 533 960**	**1 605 756**	**1 700 371**
of which									
Compensation of employees	856 652	914 778	1 012 217	1 113 648	1 136 387	1 130 302	1 204 506	1 267 768	1 347 282
Goods and services	80 763	126 265	137 392	158 366	138 128	147 035	149 253	151 019	157 906
Transfers and subsidies	91 858	120 025	110 528	136 394	108 642	101 737	149 085	160 183	168 207
Payments for capital assets	1 320	19 553	44 488	26 837	14 975	15 857	31 116	26 786	26 976
Health	**508 511**	**598 852**	**816 872**	**815 141**	**874 839**	**832 047**	**942 069**	**1 161 231**	**1 240 568**
of which									
Compensation of employees	323 729	366 762	425 563	488 743	475 055	471 774	546 914	568 091	593 044
Goods and services	132 206	177 915	320 919	220 148	256 492	271 590	271 418	322 631	351 276
Transfers and subsidies	18 367	18 231	28 002	20 192	18 000	15 240	18 372	19 910	20 632
Payments for capital assets	34 209	35 944	42 388	86 058	125 292	73 429	105 365	250 599	275 616
Social Development	**698 898**	**910 810**	**1 145 540**	**1 114 561**	**1 317 875**	**1 279 142**	**1 504 858**	**1 649 187**	**1 782 390**
of which									
Compensation of employees	48 665	54 675	63 807	83 945	77 388	74 936	90 875	95 099	99 867
Goods and services	52 583	70 096	105 888	102 924	96 669	85 160	127 830	146 438	157 970
Transfers and subsidies	596 887	784 567	967 521	915 143	1 130 011	1 113 308	1 271 570	1 390 535	1 505 232
of which: Social security grants	*573 327*	*758 457*	*939 461*	*876 825*	*1 091 693*	*1 071 201*	*1 232 391*	*1 349 015*	*1 461 636*
Payments for capital assets	763	1 472	8 324	12 549	13 807	5 479	14 583	17 115	19 321
Other functions	**730 431**	**778 225**	**884 029**	**1 070 946**	**1 050 922**	**949 039**	**1 066 809**	**1 181 348**	**1 304 565**
of which									
Compensation of employees	180 975	205 536	235 630	292 168	279 339	268 665	362 308	393 747	416 258
Goods and services	278 663	240 907	302 169	365 574	351 739	285 363	339 306	377 896	387 508
Transfers and subsidies	130 462	134 308	241 061	264 258	292 151	276 841	235 337	249 352	276 209
Payments for capital assets	138 868	193 092	105 101	148 946	127 693	118 155	129 729	160 209	224 453
Classification of payments									
Compensation of employees	1 410 021	1 541 751	1 737 217	1 978 504	1 968 169	1 945 678	2 204 603	2 324 705	2 456 451
Goods and services	544 215	615 183	866 368	847 012	843 028	789 148	887 807	997 984	1 054 660
Transfers and subsidies	837 574	1 057 131	1 347 112	1 335 987	1 548 804	1 507 127	1 674 364	1 819 980	1 970 280
Payments for capital assets	175 160	250 061	200 301	274 390	281 767	212 921	280 793	454 709	546 366
Surplus/(Deficit)	**(3 441)**	**(111 234)**	**(147 111)**	**63 093**	**(18 802)**	**173 892**	**80 000**	**85 000**	**95 000**

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TABLE A13.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**2 858 369**	**3 270 087**	**3 904 662**	**4 404 681**	**4 528 661**	**4 524 147**	**5 022 696**	**5 571 747**	**6 006 026**
Equitable share	**2 066 857**	**2 277 448**	**2 610 927**	**2 954 263**	**2 839 730**	**2 839 730**	**3 124 184**	**3 326 755**	**3 491 843**
Conditional grants	**791 512**	**992 639**	**1 293 735**	**1 450 418**	**1 688 931**	**1 684 417**	**1 898 512**	**2 244 992**	**2 514 183**
Agriculture	959	1 300	1 800	12 518	39 203	39 203	15 148	18 277	31 302
Education	14 535	17 227	27 438	21 959	21 959	24 655	26 946	32 104	33 709
Health	62 954	94 009	149 606	169 419	169 419	169 437	248 505	430 110	469 313
Housing	66 475	79 637	88 973	92 622	92 622	92 622	79 917	93 389	114 146
National Treasury	36 411	52 997	72 394	159 314	159 314	159 314	180 529	201 733	279 241
Provincial and Local Government	14 700	20 559	19 210	24 518	24 518	22 626	-	-	-
Social Development	595 478	726 910	934 314	79 200	79 200	1 175 560	1 344 827	1 465 099	1 583 357
Other	-	-	-	6 336	6 336	1 000	2 640	4 280	3 115
Provincial own receipts	**106 623**	**87 187**	**99 293**	**94 305**	**94 305**	**106 443**	**105 000**	**110 775**	**116 868**
Tax receipts	**45 107**	**57 936**	**59 803**	**62 137**	**62 137**	**64 829**	**67 400**	**71 855**	**75 985**
Casino taxes	1 808	8 574	9 426	8 881	8 881	8 829	9 519	9 522	10 474
Motor vehicle licenses	42 503	48 157	50 377	52 042	52 042	54 732	56 701	61 210	64 276
Horseracing	116	574	-	414	414	383	455	500	550
Other taxes	680	631	-	800	800	885	725	623	685
Sale of goods and services other than capital assets	**18 361**	**11 053**	**31 146**	**22 820**	**22 820**	**35 029**	**30 612**	**31 830**	**33 205**
Transfers received	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fines, penalties and forfeits	**2 361**	**1 743**	**4 189**	**1 387**	**1 387**	**2 558**	**4 300**	**4 275**	**4 822**
Interest, dividends and rent on land	**14 285**	**12 552**	**2 134**	**7 325**	**7 325**	**1 683**	**1 340**	**1 406**	**1 458**
Sales of capital assets	**26 455**	**3 614**	**691**	**300**	**300**	**-**	**450**	**600**	**640**
Financial transactions in assets and liabilities	**54**	**289**	**1 330**	**336**	**336**	**2 344**	**898**	**809**	**758**
Total	**2 964 992**	**3 357 274**	**4 003 955**	**4 498 986**	**4 622 966**	**4 630 590**	**5 127 696**	**5 682 522**	**6 122 894**
Increase/(Decrease)							**497 106**	**554 826**	**440 372**

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TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	1 030 593	1 180 621	1 304 625	1 435 245	1 398 132	1 396 471	1 533 960	1 605 756	1 700 371
Health	508 511	598 852	816 872	815 141	874 839	832 047	942 069	1 161 231	1 240 568
Social Services And Population Development	698 898	910 810	1 145 540	1 114 561	1 317 875	1 279 142	1 504 858	1 649 187	1 782 390
Office Of The Premier	44 658	63 781	71 231	74 461	67 781	67 604	86 845	92 347	87 997
Legislature	33 616	40 824	43 901	44 122	46 226	45 699	53 165	58 919	57 666
Provincial Safety And Liaison	24 301	30 670	37 142	48 237	43 183	42 150	51 237	57 496	57 421
Transport, Roads And Public Works	265 818	294 946	246 680	323 902	342 934	311 669	310 544	361 453	434 200
Economic Affairs	14 475	34 093	41 012	52 403	38 548	32 868	66 500	66 971	69 643
Sport, Arts And Culture	28 208	39 549	47 344	57 864	53 014	48 932	55 314	58 229	62 115
Finance	30 412	45 710	67 677	98 132	68 288	45 241	68 167	80 101	81 017
Housing And Local Government	139 985	150 217	245 076	251 779	251 492	237 427	208 997	229 295	255 881
Agriculture And Land Reform	56 446	61 763	64 813	95 710	112 057	90 789	116 123	124 025	140 595
Tourism, Environment And Conservation	13 145	16 672	19 153	24 336	27 399	26 660	49 917	52 512	58 030
Promoting The Rdp	79 367	-	-	-	-	-	-	-	-
Total	**2 968 433**	**3 468 508**	**4 151 066**	**4 435 893**	**4 641 768**	**4 456 699**	**5 047 696**	**5 597 522**	**6 027 894**
Increase/(Decrease)							**590 997**	**549 826**	**430 372**
Classification of payments									
Current payments	**1 955 699**	**2 161 316**	**2 603 653**	**2 825 516**	**2 811 197**	**2 736 651**	**3 092 539**	**3 322 833**	**3 511 248**
of which									
Compensation of employees	1 410 021	1 541 751	1 737 217	1 978 504	1 968 169	1 945 678	2 204 603	2 324 705	2 456 451
Goods and services	544 215	615 183	866 368	847 012	843 028	789 148	887 807	997 984	1 054 660
Transfers and subsidies	**837 574**	**1 057 131**	**1 347 112**	**1 335 987**	**1 548 804**	**1 507 127**	**1 674 364**	**1 819 980**	**1 970 280**
Provinces and municipalities	66 429	67 035	112 211	135 906	184 102	171 378	121 032	120 216	125 638
Departmental agencies and accounts	355	292	1 187	2 341	3 423	2 142	1 587	1 667	1 749
Universities and technikons	1 000	2 162	4 640	4 700	-	-	8 000	8 300	8 615
Public corporations and private enterprises	4 061	7 734	26 847	30 979	13 050	14 539	33 654	34 683	35 673
Foreign governments and international organisations	-	-	-	-	-	6	-	-	-
Non-profit institutions	125 945	162 808	158 529	194 427	150 692	142 892	169 119	182 615	191 226
Households	639 784	817 100	1 043 698	967 634	1 197 537	1 176 170	1 340 972	1 472 499	1 607 379
Payments for capital assets	**175 160**	**250 061**	**200 301**	**274 390**	**281 767**	**212 921**	**280 793**	**454 709**	**546 366**
of which									
Buildings and other fixed structures	127 193	162 666	160 366	206 746	193 283	156 231	232 529	410 659	501 987
Machinery and equipment	47 832	86 696	39 935	67 434	88 282	56 276	47 900	43 681	44 156
Land and subsoil assets	-	441	-	-	-	-	-	-	-
Total	**2 968 433**	**3 468 508**	**4 151 066**	**4 435 893**	**4 641 768**	**4 456 699**	**5 047 696**	**5 597 522**	**6 027 894**
Non-compensation of employees payments	*1 558 412*	*1 926 757*	*2 413 849*	*2 457 389*	*2 673 599*	*2 511 021*	*2 843 093*	*3 272 817*	*3 571 443*
Non-compensation, non-capital assets payments	*1 383 252*	*1 676 696*	*2 213 548*	*2 182 999*	*2 391 832*	*2 298 100*	*2 562 300*	*2 818 109*	*3 025 078*

NORTHERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**51 145**	**76 439**	**101 108**	**119 592**	**116 074**	**110 233**	**102 257**	**107 302**	**112 547**
Public Ordinary School Education	**882 137**	**936 018**	**1 008 582**	**1 061 584**	**1 058 344**	**1 079 626**	**1 165 434**	**1 226 601**	**1 304 211**
Public Primary Schools	471 863	504 591	694 054	716 033	718 474	732 922	792 313	838 130	897 896
Public Secondary Schools	407 949	427 233	299 159	319 185	319 658	326 086	317 178	330 219	345 306
Professional Services	521	416	5 249	7 005	5 565	5 677	38 676	40 196	42 092
Human Resource Development	-	-	2 954	9 926	7 557	7 709	8 656	9 077	9 509
In-school Sport and Culture	1 804	3 778	7 166	9 435	7 090	7 233	8 611	8 979	9 408
Conditional Grants	-	-	-	-	-	-	-	-	-
Independent School Subsidies	**3 738**	**4 173**	**4 651**	**4 749**	**4 926**	**4 912**	**5 462**	**5 735**	**6 022**
Primary Phase	3 738	4 173	1 210	1 900	1 900	1 895	2 185	2 294	2 409
Secondary Phase	-	-	3 441	2 849	3 026	3 017	3 277	3 441	3 613
Public Special School Education	**31 104**	**34 865**	**38 326**	**47 935**	**45 478**	**45 564**	**48 178**	**50 607**	**53 080**
Schools	26 728	30 316	33 568	37 928	36 055	36 123	39 399	41 401	43 436
Professional Services	4 376	4 549	4 634	9 520	9 276	9 294	8 375	8 781	9 197
Human Resource Development	-	-	95	323	73	73	274	288	303
In-school Sport and Culture	-	-	29	164	74	74	130	137	144
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**20 324**	**24 506**	**29 352**	**37 049**	**29 142**	**28 639**	**35 204**	**36 629**	**38 430**
Public Institutions	20 324	24 506	29 339	36 618	29 011	28 510	34 838	36 245	38 026
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	13	431	131	129	366	384	404
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**4 834**	**9 211**	**21 576**	**23 419**	**20 952**	**19 631**	**24 390**	**25 809**	**27 252**
Public Centres	4 834	9 211	21 570	22 899	20 682	19 378	23 948	25 345	26 765
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	6	520	270	253	442	464	487
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**8 499**	**10 632**	**11 371**	**13 199**	**14 140**	**13 204**	**14 550**	**15 257**	**15 990**
Grade R in Public Schools	8 499	10 632	9 563	11 736	12 906	12 052	11 947	12 524	13 120
Grade R in Community Centres	-	-	1 803	1 200	1 200	1 121	2 380	2 499	2 624
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	5	263	34	32	223	234	246
Conditional Grants	-	-	-	-	-	-	-	-	-
Auxiliary and Associated Services	**28 812**	**84 777**	**89 659**	**127 718**	**109 076**	**94 662**	**138 485**	**137 816**	**142 839**
Payments to SETA	-	-	1 187	1 132	1 132	982	1 263	1 326	1 392
Conditional Grant Projects	11 487	36 436	37 302	57 838	57 838	50 195	81 211	58 995	59 090
Special Projects	8 648	36 453	31 232	47 264	34 757	30 164	35 093	55 555	59 355
External Examinations	8 677	11 888	19 938	21 484	15 349	13 321	20 918	21 940	23 002
Total	**1 030 593**	**1 180 621**	**1 304 625**	**1 435 245**	**1 398 132**	**1 396 471**	**1 533 960**	**1 605 756**	**1 700 371**
Increase/(Decrease)							**137 489**	**71 796**	**94 615**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**937 415**	**1 041 043**	**1 149 609**	**1 272 014**	**1 274 515**	**1 278 877**	**1 353 759**	**1 418 787**	**1 505 188**
of which									
Compensation of employees	856 652	914 778	1 012 217	1 113 648	1 136 387	1 130 302	1 204 506	1 267 768	1 347 282
Goods and services	80 763	126 265	137 392	158 366	138 128	147 035	149 253	151 019	157 906
Transfers and subsidies	**91 858**	**120 025**	**110 528**	**136 394**	**108 642**	**101 737**	**149 085**	**160 183**	**168 207**
Provinces and municipalities	2 572	2 808	3 134	3 422	3 682	5 939	3 788	3 979	4 177
Departmental agencies and accounts	-	-	1 187	-	1 132	1 466	1 587	1 667	1 749
Universities and technikons	1 000	2 162	4 640	4 700	-	-	6 000	6 300	6 615
Public corporations and private enterprises	-	-	-	-	0	60	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	88 286	115 055	101 270	127 055	88 521	85 174	109 096	118 192	124 119
Households	-	-	297	1 217	15 307	9 099	28 614	30 045	31 547
Payments for capital assets	**1 320**	**19 553**	**44 488**	**26 837**	**14 975**	**15 857**	**31 116**	**26 786**	**26 976**
of which									
Buildings and other fixed structures	-	6 279	28 917	16 090	12 933	14 012	30 668	26 271	26 436
Machinery and equipment	1 320	13 274	15 571	10 747	2 042	1 756	368	431	452
Total	**1 030 593**	**1 180 621**	**1 304 625**	**1 435 245**	**1 398 132**	**1 396 471**	**1 533 960**	**1 605 756**	**1 700 371**
Non-compensation of employees payments	*173 941*	*265 843*	*292 408*	*321 597*	*261 745*	*266 169*	*329 454*	*337 988*	*353 089*
Non-compensation, non-capital assets payments	*172 621*	*246 290*	*247 920*	*294 760*	*246 770*	*250 311*	*298 338*	*311 202*	*326 113*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**28 535**	**33 426**	**57 676**	**42 998**	**45 443**	**49 945**	**54 438**	**58 516**	**62 107**
District Health Services	**242 512**	**256 687**	**312 091**	**380 588**	**382 623**	**339 922**	**422 681**	**472 799**	**500 560**
District Management	14 076	13 494	13 979	13 704	13 704	12 175	17 156	18 457	19 655
Community Health Clinics	51 233	47 723	57 040	85 664	87 820	78 019	91 631	99 197	105 602
Community Health Centres	26 409	53 830	39 577	40 018	40 018	35 552	66 481	71 065	75 015
Community-based Services	-	-	1 628	1 900	1 600	1 421	1 900	2 000	2 100
Other Community Services	21 540	22 387	22 316	25 731	31 743	28 200	22 582	24 186	25 647
HIV/Aids	252	1 967	11 255	39 881	31 881	28 323	48 050	68 603	72 033
Nutrition	344	1 323	2 828	5 121	8 158	7 248	5 281	5 508	5 917
Coroner Services	-	612	793	1 292	1 292	1 148	1 843	1 991	2 113
District Hospitals	128 658	115 351	162 675	167 277	166 407	147 836	167 757	181 792	192 478
Emergency Medical Services	**37 643**	**37 239**	**39 187**	**49 360**	**55 631**	**52 965**	**66 136**	**68 727**	**71 483**
Emergency Transport	37 643	37 239	39 187	47 577	53 848	51 267	66 136	68 727	71 483
Planned Patient Transport	-	-	-	1 783	1 783	1 698	-	-	-
Provincial Hospital Services	**172 591**	**228 729**	**261 626**	**248 591**	**255 854**	**248 788**	**281 333**	**300 355**	**319 362**
General (Regional) Hospitals	157 446	212 579	244 743	228 548	235 811	229 299	261 958	279 783	297 714
Tuberculosis Hospitals	7 288	7 637	6 545	8 984	8 984	8 736	8 597	9 197	9 716
Psychiatric/Mental Hospitals	7 857	8 513	10 338	11 059	11 059	10 754	10 778	11 375	11 932
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	**6 586**	**8 018**	**11 109**	**15 461**	**20 561**	**17 059**	**26 239**	**20 789**	**21 868**
Nurse Training Colleges	6 586	8 018	9 928	10 658	11 658	9 672	16 222	16 959	17 808
EMS Training Colleges	-	-	-	-	-	-	-	-	-
Bursaries	-	-	-	-	-	-	-	-	-
Primary Health Care Training	-	-	-	-	-	-	-	-	-
Training Other	-	-	1 181	4 803	8 903	7 387	10 017	3 830	4 060
Health Care Support Services	**3 880**	**10 205**	**101 811**	**6 198**	**6 198**	**59 219**	**6 598**	**7 188**	**7 664**
Laundries	2 315	2 759	2 323	2 879	2 879	27 508	2 809	2 984	3 140
Engineering	-	5 860	139	1 504	1 504	14 370	1 832	2 085	2 270
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	1 565	1 586	1 801	1 815	1 815	17 341	1 957	2 119	2 254
Medicine Trading Account	-	-	97 548	-	-	-	-	-	-
Health Facilities Management	**16 764**	**24 548**	**33 372**	**71 945**	**108 529**	**64 149**	**84 644**	**232 857**	**257 524**
Community Health Facilities	-	-	-	-	-	-	-	-	-
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	-	6 425	30 469	33 510	37 010	21 876	49 909	167 922	250 589
Provincial Hospital Services	16 764	18 123	2 903	38 435	71 519	42 273	34 735	64 935	6 935
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**508 511**	**598 852**	**816 872**	**815 141**	**874 839**	**832 047**	**942 069**	**1 161 231**	**1 240 568**
Increase/(Decrease)							**110 022**	**219 162**	**79 337**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**455 935**	**544 677**	**746 482**	**708 891**	**731 547**	**743 377**	**818 332**	**890 722**	**944 320**
of which									
Compensation of employees	323 729	366 762	425 563	488 743	475 055	471 774	546 914	568 091	593 044
Goods and services	132 206	177 915	320 919	220 148	256 492	271 590	271 418	322 631	351 276
Transfers and subsidies	**18 367**	**18 231**	**28 002**	**20 192**	**18 000**	**15 240**	**18 372**	**19 910**	**20 632**
Provinces and municipalities	6 068	3 968	6 143	5 418	10 356	4 222	7 572	7 910	8 432
Departmental agencies and accounts	-	-	-	-	0	628	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	22	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 299	14 263	21 859	14 774	7 644	8 862	10 800	12 000	12 200
Households	-	-	-	-	0	1 506	-	-	-
Payments for capital assets	**34 209**	**35 944**	**42 388**	**86 058**	**125 292**	**73 429**	**105 365**	**250 599**	**275 616**
of which									
Buildings and other fixed structures	6 244	4 645	30 437	51 800	58 300	31 162	78 016	226 229	250 896
Machinery and equipment	27 965	31 299	11 951	34 258	66 992	42 226	27 349	24 370	24 720
Total	**508 511**	**598 852**	**816 872**	**815 141**	**874 839**	**832 047**	**942 069**	**1 161 231**	**1 240 568**
Non-compensation of employees payments	*184 782*	*232 090*	*391 309*	*326 398*	*399 784*	*360 273*	*395 155*	*593 140*	*647 524*
Non-compensation, non-capital assets payments	*150 573*	*196 146*	*348 921*	*240 340*	*274 492*	*286 843*	*289 790*	*342 541*	*371 908*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**20 066**	**33 340**	**37 718**	**48 182**	**47 310**	**40 355**	**47 170**	**60 346**	**64 595**
Social Assistance	**610 456**	**803 145**	**1 017 352**	**949 804**	**1 161 632**	**1 139 827**	**1 327 079**	**1 446 725**	**1 564 232**
Administration	37 129	44 688	77 891	72 979	69 939	68 626	94 688	97 710	102 596
Care Dependency Grant	5 929	10 035	14 498	22 202	22 202	21 785	22 425	25 868	29 369
Child Support Grant	33 887	74 320	129 961	151 012	209 483	205 551	276 747	319 706	342 733
Disability Grant	213 261	297 289	370 626	226 452	388 849	381 550	441 030	477 571	525 171
Foster Care Grant	30 670	42 933	53 890	71 133	64 133	62 929	59 519	64 293	70 909
Grants-in-aid Grant	-	-	-	1 000	4 000	3 925	-	-	-
Old Age Grant	286 220	328 319	364 910	400 405	395 405	387 983	426 713	455 571	487 350
Social Relief of Distress	1 259	3 841	3 922	3 050	6 050	5 936	5 000	5 251	5 513
War Veterans Grant	2 101	1 720	1 654	1 571	1 571	1 542	957	755	591
Social Welfare Services	**58 870**	**65 597**	**70 337**	**92 863**	**85 479**	**86 055**	**99 404**	**105 142**	**114 626**
Administration	35 310	39 487	42 277	54 545	47 161	47 479	60 446	63 847	71 266
Treatment and Prevention of Substance Abuse	242	413	245	438	438	441	660	793	833
Services to Older Persons	7 391	7 748	7 076	7 755	7 755	7 807	7 000	7 035	7 387
Crime Prevention and Support	255	951	287	2 504	2 504	2 521	1 820	3 045	3 197
Services to Persons with Disabilities	3 654	3 287	2 737	4 075	4 075	4 102	3 280	3 539	3 716
Services to Children, Women and Families	12 018	13 711	17 715	23 546	23 546	23 705	26 198	26 883	28 227
Development and Support Services	**8 395**	**7 629**	**18 153**	**20 175**	**20 200**	**11 252**	**27 580**	**33 149**	**34 837**
Administration	4 222	3 825	3 337	6 247	5 453	3 037	6 832	7 000	7 100
Youth Development	-	-	-	-	-	-	-	1 500	1 773
HIV/Aids	2 932	2 660	3 016	3 930	4 605	2 565	7 750	7 776	7 997
Poverty Alleviation	1 241	1 144	11 800	9 998	10 142	5 649	12 998	15 873	16 667
NPO and Welfare Organisation Development	-	-	-	-	-	-	-	1 000	1 300
Population Development Trends	**1 111**	**1 099**	**1 980**	**3 537**	**3 254**	**1 652**	**3 625**	**3 825**	**4 100**
Administration	904	710	1 708	2 961	2 878	1 462	3 004	3 169	3 400
Research and Demography	207	389	201	300	200	102	355	375	400
Capacity Development and Advocacy	-	-	71	276	176	89	266	281	300
Total	**698 898**	**910 810**	**1 145 540**	**1 114 561**	**1 317 875**	**1 279 142**	**1 504 858**	**1 649 187**	**1 782 390**
Increase/(Decrease)							**225 716**	**144 329**	**133 203**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**101 248**	**124 771**	**169 695**	**186 869**	**174 057**	**160 354**	**218 705**	**241 537**	**257 837**
of which									
Compensation of employees	48 665	54 675	63 807	83 945	77 388	74 936	90 875	95 099	99 867
Goods and services	52 583	70 096	105 888	102 924	96 669	85 160	127 830	146 438	157 970
Transfers and subsidies	**596 887**	**784 567**	**967 521**	**915 143**	**1 130 011**	**1 113 308**	**1 271 570**	**1 390 535**	**1 505 232**
Provinces and municipalities	-	-	-	-	0	229	221	225	236
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 560	26 110	28 060	38 318	38 318	38 250	38 958	41 295	43 360
Households	573 327	758 457	939 461	876 825	1 091 693	1 074 829	1 232 391	1 349 015	1 461 636
Payments for capital assets	**763**	**1 472**	**8 324**	**12 549**	**13 807**	**5 479**	**14 583**	**17 115**	**19 321**
of which									
Buildings and other fixed structures	-	-	4 539	3 694	5 660	3 428	10 694	13 000	15 000
Machinery and equipment	763	1 472	3 785	8 855	8 147	2 051	3 889	4 115	4 321
Total	**698 898**	**910 810**	**1 145 540**	**1 114 561**	**1 317 875**	**1 279 142**	**1 504 858**	**1 649 187**	**1 782 390**
Non-compensation of employees payments	*650 233*	*856 135*	*1 081 733*	*1 030 616*	*1 240 487*	*1 204 205*	*1 413 983*	*1 554 088*	*1 682 523*
Non-compensation, non-capital assets payments	*649 470*	*854 663*	*1 073 409*	*1 018 067*	*1 226 680*	*1 198 726*	*1 399 400*	*1 536 973*	*1 663 202*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**14 352**	**16 234**	**21 568**	**27 494**	**24 892**	**22 688**	**27 865**	**29 625**	**30 238**
Housing	**76 467**	**69 401**	**119 960**	**105 373**	**110 941**	**116 418**	**93 466**	**107 793**	**128 853**
Housing Planning and Research	10 280	10 115	13 609	5 342	4 319	4 532	5 937	5 789	6 089
Housing Performance / Subsidy Programmes	65 486	58 186	103 940	95 024	97 920	102 754	85 942	100 141	120 901
Urban Renewal and Human Settlement Redevelopment	-	371	1 467	3 180	6 889	7 229	-	-	-
Housing Asset Management	701	729	944	1 827	1 813	1 903	1 587	1 863	1 863
Local Government	**44 256**	**59 672**	**98 548**	**113 580**	**110 327**	**93 788**	**81 955**	**85 880**	**89 867**
Municipal Administration	44 256	59 672	98 548	113 580	110 327	93 788	81 955	85 880	89 867
Municipal Finance	-	-	-	-	-	-	-	-	-
Municipal Infrastructure	-	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	-	-	-
Development and Planning	**4 910**	**4 910**	**5 000**	**5 332**	**5 332**	**4 533**	**5 711**	**5 997**	**6 923**
Spatial Planning	4 910	4 910	5 000	5 332	5 332	4 533	5 711	5 997	6 923
Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-
Integrated Development and Planning	-	-	-	-	-	-	-	-	-
Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-
Traditional Affairs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**139 985**	**150 217**	**245 076**	**251 779**	**251 492**	**237 427**	**208 997**	**229 295**	**255 881**
Increase/(Decrease)							**(28 430)**	**20 298**	**26 586**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**48 266**	**52 961**	**71 775**	**81 467**	**78 843**	**65 656**	**71 044**	**79 986**	**84 503**
of which									
Compensation of employees	26 907	31 287	37 217	47 012	41 286	42 304	46 566	55 547	58 243
Goods and services	21 359	21 674	34 558	34 455	37 557	23 353	24 478	24 439	26 260
Transfers and subsidies	**79 082**	**70 734**	**171 679**	**168 100**	**170 118**	**170 574**	**135 633**	**146 463**	**168 295**
Provinces and municipalities	13 596	12 548	67 739	77 658	79 231	79 793	55 216	52 574	53 649
Departmental agencies and accounts	-	-	-	-	0	46	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 000	500	490	500	500	500
Households	65 486	58 186	103 940	89 442	90 387	90 245	79 917	93 389	114 146
Payments for capital assets	**12 637**	**26 522**	**1 622**	**2 212**	**2 531**	**1 197**	**2 320**	**2 846**	**3 083**
of which									
Buildings and other fixed structures	-	-	-	-	0	-	-	-	-
Machinery and equipment	12 637	26 522	1 622	2 212	2 504	1 162	2 270	2 796	3 033
Total	**139 985**	**150 217**	**245 076**	**251 779**	**251 492**	**237 427**	**208 997**	**229 295**	**255 881**
Non-compensation of employees payments	*113 078*	*118 930*	*207 859*	*204 767*	*210 206*	*195 123*	*162 431*	*173 748*	*197 638*
Non-compensation, non-capital assets payments	*100 441*	*92 408*	*206 237*	*202 555*	*207 675*	*193 926*	*160 111*	*170 902*	*194 555*

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TABLE A13.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	11 094	18 811	19 334	24 469	22 530	22 124	29 595	30 854	30 354
Sustainable Resource Management	4 988	5 434	6 186	9 461	36 095	20 577	10 323	11 259	11 527
Farmer Support and Development	22 717	17 508	14 322	36 530	30 185	22 757	44 007	48 654	66 184
Veterinary Services	9 257	10 287	11 082	10 050	10 050	12 443	16 830	17 322	16 941
Technology Research and Development Services	7 550	8 659	12 432	13 893	11 890	11 786	13 278	13 779	13 467
Agricultural Economics	840	1 064	1 457	1 307	1 307	1 102	2 090	2 157	2 122
Structured Agricultural Training	-	-	-	-	-	-	-	-	-
Total	**56 446**	**61 763**	**64 813**	**95 710**	**112 057**	**90 789**	**116 123**	**124 025**	**140 595**
Increase/(Decrease)							**25 334**	**7 902**	**16 570**
Classification of payments									
Current payments	**54 928**	**60 176**	**62 014**	**89 014**	**108 026**	**89 324**	**108 676**	**117 076**	**133 532**
of which									
Compensation of employees	28 650	32 715	35 082	40 096	42 228	39 520	52 797	55 756	58 553
Goods and services	24 944	25 826	26 864	48 918	65 798	49 803	55 879	61 320	74 979
Transfers and subsidies	**585**	**229**	**110**	**282**	**277**	**223**	**206**	**213**	**220**
Provinces and municipalities	91	102	110	132	127	185	156	163	170
Departmental agencies and accounts	354	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	40	-	-	-	37	-	-	-
Households	140	87	-	150	150	-	50	50	50
Payments for capital assets	**933**	**1 358**	**2 689**	**6 414**	**3 754**	**1 243**	**7 241**	**6 736**	**6 843**
of which									
Buildings and other fixed structures	191	-	-	-	0	73	45	-	-
Machinery and equipment	616	1 119	2 689	6 273	3 584	1 121	7 171	6 711	6 818
Total	**56 446**	**61 763**	**64 813**	**95 710**	**112 057**	**90 789**	**116 123**	**124 025**	**140 595**
Non-compensation of employees payments	*27 796*	*29 048*	*29 731*	*55 614*	*69 829*	*51 269*	*63 326*	*68 269*	*82 042*
Non-compensation, non-capital assets payments	*26 863*	*27 690*	*27 042*	*49 200*	*66 075*	*50 026*	*56 085*	*61 533*	*75 199*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	30 530	35 808	27 629	28 580	28 978	28 929	29 495	32 775	34 294
Public Works	111 342	122 564	56 633	35 798	33 080	34 484	42 372	46 026	48 328
Roads Infrastructure	119 336	128 255	127 349	207 051	203 320	187 196	186 442	223 380	288 923
Public Transport	4 610	8 319	5 905	10 225	10 225	7 875	11 734	13 438	13 060
Traffic Management	18 507	22 398	27 920	36 240	31 040	31 490	32 922	36 197	38 106
Community-Based Programme	-	-	29 164	42 248	67 331	53 185	40 501	45 834	49 595
Total	**284 325**	**317 344**	**274 600**	**360 142**	**373 974**	**343 159**	**343 466**	**397 650**	**472 306**
Increase/(Decrease)							**307**	**54 184**	**74 656**
Classification of payments									
Current payments	**119 632**	**121 150**	**150 800**	**189 228**	**177 381**	**161 262**	**189 234**	**208 571**	**216 039**
of which									
Compensation of employees	35 798	42 491	50 474	60 453	60 536	61 156	71 038	75 797	80 099
Goods and services	83 834	78 659	100 326	128 775	116 845	100 106	118 196	132 774	135 940
Transfers and subsidies	**42 706**	**45 589**	**30 323**	**47 076**	**88 606**	**76 186**	**50 763**	**53 688**	**56 273**
Provinces and municipalities	41 603	43 855	29 516	45 026	86 556	74 994	46 609	49 405	51 876
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	2 000	2 000	2 000
Public corporations and private enterprises	1 103	1 734	807	2 050	2 050	832	2 154	2 283	2 397
Foreign governments and international organisations	-	-	-	-	-	6	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	0	354	-	-	-
Payments for capital assets	**121 987**	**150 605**	**93 477**	**123 838**	**107 987**	**105 710**	**103 469**	**135 391**	**199 994**
of which									
Buildings and other fixed structures	120 758	150 141	92 968	123 265	106 959	102 168	102 868	134 754	199 322
Machinery and equipment	1 229	464	509	573	1 028	3 477	601	637	672
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	**284 325**	**317 344**	**274 600**	**360 142**	**373 974**	**343 159**	**343 466**	**397 650**	**472 306**
Non-compensation of employees payments	*248 527*	*274 853*	*224 126*	*299 689*	*313 438*	*282 003*	*272 428*	*321 853*	*392 207*
Non-compensation, non-capital assets payments	*126 540*	*124 248*	*130 649*	*175 851*	*205 451*	*176 292*	*168 959*	*186 462*	*192 213*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	7 145	12 396	10 968	13 977	13 641	12 752	13 159	13 781	14 813
Cultural Affairs	9 171	14 377	18 678	24 802	22 447	19 066	23 487	24 094	25 861
Library and Information Services	7 263	8 674	11 246	12 629	10 931	10 934	10 350	11 260	13 212
Sport and Recreation	4 629	4 102	6 452	6 456	5 995	6 180	8 318	9 094	8 229
Total	**28 208**	**39 549**	**47 344**	**57 864**	**53 014**	**48 932**	**55 314**	**58 229**	**62 115**
Increase/(Decrease)							**6 382**	**2 915**	**3 886**
Classification of payments									
Current payments	**24 673**	**32 671**	**39 067**	**39 064**	**37 267**	**37 198**	**38 818**	**43 527**	**46 738**
of which									
Compensation of employees	12 544	16 356	18 615	21 047	19 733	19 066	23 102	24 643	26 437
Goods and services	12 016	16 276	20 452	18 017	17 534	18 132	15 716	18 884	20 301
Transfers and subsidies	**3 025**	**4 383**	**4 513**	**6 331**	**6 047**	**5 895**	**6 281**	**4 461**	**5 202**
Provinces and municipalities	2 194	3 721	4 513	3 990	3 756	5 639	6 281	4 461	5 202
Departmental agencies and accounts	-	292	-	2 341	2 291	2	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	2	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	116	-	-	-
Households	831	370	-	-	0	138	-	-	-
Payments for capital assets	**510**	**2 495**	**3 764**	**12 469**	**9 700**	**5 839**	**10 215**	**10 241**	**10 175**
of which									
Buildings and other fixed structures	-	1 600	3 505	11 700	9 234	5 389	10 000	10 000	10 000
Machinery and equipment	501	435	259	769	466	450	215	241	175
Total	**28 208**	**39 549**	**47 344**	**57 864**	**53 014**	**48 932**	**55 314**	**58 229**	**62 115**
Non-compensation of employees payments	*15 664*	*23 193*	*28 729*	*36 817*	*33 281*	*29 866*	*32 212*	*33 586*	*35 678*
Non-compensation, non-capital assets payments	*15 154*	*20 698*	*24 965*	*24 348*	*23 581*	*24 028*	*21 997*	*23 345*	*25 503*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**9 962 838**	**11 538 688**	**13 435 819**	**15 239 601**	**15 587 293**	**15 642 996**	**17 458 762**	**19 172 807**	**20 769 343**
Transfer receipts from National	9 699 050	11 032 224	13 090 798	14 868 535	15 231 018	15 219 189	17 032 732	18 710 796	20 268 909
Equitable share	*7 330 065*	*7 983 807*	*8 961 629*	*9 923 420*	*10 004 007*	*10 004 007*	*11 086 061*	*11 989 563*	*12 786 822*
Conditional grants	*2 368 985*	*3 048 417*	*4 129 169*	*4 945 115*	*5 227 011*	*5 215 182*	*5 946 671*	*6 721 233*	*7 482 087*
Provincial own receipts	263 788	506 464	345 021	371 066	356 275	423 807	426 030	462 011	500 434
Payments	**9 901 179**	**11 534 752**	**13 364 093**	**15 232 605**	**15 881 229**	**15 051 807**	**17 458 762**	**19 172 807**	**20 769 343**
of which: Contingency reserve							-	-	-
Social Services	**7 646 738**	**9 005 424**	**10 559 874**	**11 973 279**	**12 402 436**	**11 975 176**	**13 676 192**	**14 952 418**	**16 069 171**
Education	**3 996 307**	**4 416 349**	**4 896 446**	**5 331 228**	**5 424 608**	**5 179 131**	**5 833 090**	**6 198 367**	**6 579 979**
of which									
Compensation of employees	3 609 316	3 924 156	4 236 967	4 599 073	4 618 658	4 423 214	4 856 578	5 242 737	5 610 569
Goods and services	262 736	276 472	409 283	455 058	460 000	425 933	636 046	635 448	620 809
Transfers and subsidies	70 996	80 108	110 512	100 118	141 236	135 010	147 975	127 032	129 521
Payments for capital assets	53 259	135 613	139 684	176 979	204 714	194 974	192 491	193 150	219 080
Health	**1 674 785**	**1 973 432**	**2 207 074**	**2 598 644**	**2 664 370**	**2 594 542**	**2 893 904**	**3 197 688**	**3 432 915**
of which									
Compensation of employees	1 158 856	1 276 204	1 405 937	1 605 622	1 564 366	1 561 714	1 648 697	1 774 582	1 868 491
Goods and services	363 446	451 478	628 451	744 034	764 382	750 389	898 465	981 266	1 088 080
Transfers and subsidies	40 378	48 094	45 435	52 468	126 541	110 660	124 460	134 916	124 796
Payments for capital assets	112 105	197 656	127 251	196 520	209 081	171 779	222 282	306 924	351 548
Social Development	**1 975 646**	**2 615 643**	**3 456 354**	**4 043 407**	**4 313 458**	**4 201 503**	**4 949 198**	**5 556 363**	**6 056 277**
of which									
Compensation of employees	84 226	116 404	151 760	134 384	143 214	138 948	192 536	239 629	278 091
Goods and services	121 171	163 289	157 901	207 136	236 270	226 865	268 361	268 325	266 367
Transfers and subsidies	1 760 999	2 327 298	3 132 833	3 688 978	3 911 420	3 814 246	4 445 092	5 002 282	5 489 950
of which: Social security grants	*1 759 740*	*2 257 946*	*3 063 897*	*3 664 045*	*3 881 266*	*3 799 405*	*4 328 016*	*4 873 356*	*5 345 759*
Payments for capital assets	9 250	8 652	13 860	12 909	22 554	21 444	43 209	46 127	21 869
Other functions	**2 254 441**	**2 529 328**	**2 804 219**	**3 259 326**	**3 478 793**	**3 076 631**	**3 782 570**	**4 220 389**	**4 700 172**
of which									
Compensation of employees	848 912	891 692	1 055 927	1 190 748	1 175 676	1 086 089	1 278 048	1 372 752	1 464 628
Goods and services	560 389	592 969	646 347	692 652	773 858	693 360	851 093	992 870	1 134 478
Transfers and subsidies	631 541	799 270	773 116	975 475	1 162 335	1 002 866	1 143 836	1 261 885	1 427 136
Payments for capital assets	213 599	245 397	328 829	400 451	366 924	294 316	509 592	592 882	673 930
Classification of payments									
Compensation of employees	5 701 310	6 208 456	6 850 591	7 529 827	7 501 914	7 209 965	7 975 859	8 629 700	9 221 779
Goods and services	1 307 742	1 484 208	1 841 982	2 098 880	2 234 510	2 096 547	2 653 965	2 877 909	3 109 734
Transfers and subsidies	2 503 914	3 254 770	4 061 896	4 817 039	5 341 532	5 062 782	5 861 363	6 526 115	7 171 403
Payments for capital assets	388 213	587 318	609 624	786 859	803 273	682 513	967 574	1 139 083	1 266 427
Surplus/(Deficit)	**61 659**	**3 936**	**71 726**	**6 996**	**(293 936)**	**591 189**	**(0)**	**0**	**(0)**

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TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**9 699 050**	**11 032 224**	**13 090 798**	**14 868 535**	**15 231 018**	**15 219 189**	**17 032 732**	**18 710 796**	**20 268 909**
Equitable share	**7 330 065**	**7 983 807**	**8 961 629**	**9 923 420**	**10 004 007**	**10 004 007**	**11 086 061**	**11 989 563**	**12 786 822**
Conditional grants	**2 368 985**	**3 048 417**	**4 129 169**	**4 945 115**	**5 227 011**	**5 215 182**	**5 946 671**	**6 721 233**	**7 482 087**
Agriculture	5 000	3 000	15 000	31 875	51 245	51 246	38 594	45 813	58 838
Education	58 463	68 689	98 762	73 742	73 742	82 430	89 801	106 600	111 929
Health	130 944	152 628	190 740	266 193	266 193	263 152	353 053	413 153	406 198
Housing	271 941	313 050	355 974	429 858	429 858	429 858	467 880	546 751	668 274
National Treasury	80 536	135 086	204 479	288 366	288 366	288 366	321 135	354 373	496 918
Provincial and Local Government	16 000	25 271	22 681	23 689	23 689	23 689	-	-	-
Social Development	1 806 101	2 350 693	3 241 533	465 871	465 871	4 075 441	4 673 538	5 250 203	5 736 470
Other	-	-	-	18 477	18 477	1 000	2 670	4 340	3 460
Provincial own receipts	**263 788**	**506 464**	**345 021**	**371 066**	**356 275**	**423 807**	**426 030**	**462 011**	**500 434**
Tax receipts	**114 097**	**125 409**	**160 374**	**161 845**	**161 845**	**163 112**	**228 658**	**256 267**	**287 913**
Casino taxes	29 494	30 381	35 002	21 840	21 840	30 554	22 058	22 500	23 062
Motor vehicle licenses	83 247	93 592	121 494	131 901	131 901	128 002	198 415	225 419	256 293
Horseracing	-	-	2 074	6 668	6 668	2 044	6 735	6 869	7 041
Other taxes	1 356	1 436	1 804	1 436	1 436	2 512	1 450	1 479	1 516
Sale of goods and services other than capital assets	**124 968**	**146 702**	**133 253**	**156 971**	**158 201**	**155 785**	**139 932**	**141 743**	**153 158**
Transfers received	**174**	**567**	**8 941**	**-**	**(1 230)**	**-**	**0**	**0**	**0**
Fines, penalties and forfeits	**-**	**72**	**74**	**76**	**76**	**9 364**	**76**	**76**	**76**
Interest, dividends and rent on land	**24 549**	**36 045**	**42 379**	**29 394**	**29 394**	**94 398**	**36 863**	**44 917**	**56 287**
Sales of capital assets	**-**	**-**	**-**	**22 780**	**7 989**	**2 851**	**20 500**	**19 008**	**3 000**
Financial transactions in assets and liabilities	**-**	**197 669**	**-**	**-**	**-**	**(1 703)**	**-**	**-**	**-**
Total	**9 962 838**	**11 538 688**	**13 435 819**	**15 239 601**	**15 587 293**	**15 642 996**	**17 458 762**	**19 172 807**	**20 769 343**
Increase/(Decrease)							**1 815 766**	**1 714 045**	**1 596 536**

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TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	3 996 307	4 416 349	4 896 446	5 331 228	5 424 608	5 179 131	5 833 090	6 198 367	6 579 979
Health	1 674 785	1 973 432	2 207 074	2 598 644	2 664 370	2 594 542	2 893 904	3 197 688	3 432 915
Social Development	1 975 646	2 615 643	3 456 354	4 043 407	4 313 458	4 201 503	4 949 198	5 556 363	6 056 277
Office Of The Premier	104 996	132 206	134 032	146 848	153 270	140 067	196 648	213 121	229 263
Provincial Legislature	35 988	40 215	55 142	85 111	77 463	65 420	103 255	102 435	104 841
Sport, Arts And Culture	82 650	73 422	96 061	162 564	170 383	154 528	201 071	255 341	267 854
Safety And Liaison	7 087	9 675	18 245	19 862	20 679	20 435	25 316	28 850	30 053
Finance And Economic Development	258 623	218 848	311 841	298 375	311 877	261 185	316 679	327 614	340 959
Local Government And Housing	476 338	509 225	420 040	583 377	688 775	534 040	613 560	737 421	869 282
Transport And Roads	710 685	906 814	1 008 304	1 074 770	1 145 047	1 043 111	1 342 869	1 413 321	1 567 661
Public Works	272 513	294 271	368 008	361 215	367 939	361 885	464 455	520 293	549 070
Agriculture, Conservation, Environment And Tourism	305 561	344 652	392 546	469 677	512 733	495 960	494 677	522 315	565 435
Contingency Reserve	-	-	-	57 527	30 627	-	24 040	99 678	175 754
Total	**9 901 179**	**11 534 752**	**13 364 093**	**15 232 605**	**15 881 229**	**15 051 807**	**17 458 762**	**19 172 807**	**20 769 343**
Increase/(Decrease)							**2 406 955**	**1 714 044**	**1 596 536**
Classification of payments									
Current payments	**7 009 052**	**7 692 664**	**8 692 573**	**9 628 707**	**9 736 424**	**9 306 512**	**10 629 825**	**11 507 609**	**12 331 513**
of which									
Compensation of employees	5 701 310	6 208 456	6 850 591	7 529 827	7 501 914	7 209 965	7 975 859	8 629 700	9 221 779
Goods and services	1 307 742	1 484 208	1 841 982	2 098 880	2 234 510	2 096 547	2 653 965	2 877 909	3 109 734
Transfers and subsidies	**2 503 914**	**3 254 770**	**4 061 896**	**4 817 039**	**5 341 532**	**5 062 782**	**5 861 363**	**6 526 115**	**7 171 403**
Provinces and municipalities	187 264	190 051	234 204	274 837	397 032	355 405	345 767	349 504	342 670
Departmental agencies and accounts	-	-	-	-	0	0	7 100	7 525	7 967
Universities and technikons	150	150	150	175	175	164	175	175	175
Public corporations and private enterprises	226 041	335 948	324 585	306 772	336 943	334 266	374 284	348 854	366 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 311	111 102	185 349	166 135	183 494	173 120	249 830	315 189	351 978
Households	1 997 148	2 617 519	3 317 608	4 069 120	4 423 888	4 199 826	4 884 207	5 504 868	6 101 766
Payments for capital assets	**388 213**	**587 318**	**609 624**	**786 859**	**803 273**	**682 513**	**967 574**	**1 139 083**	**1 266 427**
of which									
Buildings and other fixed structures	260 818	445 837	447 543	573 615	589 051	497 364	757 874	910 437	1 019 597
Machinery and equipment	127 395	140 791	161 986	212 244	213 222	184 345	208 488	227 434	245 390
Land and subsoil assets	-	690	95	1 000	1 000	805	1 000	1 000	1 200
Total	**9 901 179**	**11 534 752**	**13 364 093**	**15 232 605**	**15 881 229**	**15 051 807**	**17 458 762**	**19 172 807**	**20 769 343**
Non-compensation of employees payments	*4 199 869*	*5 326 296*	*6 513 502*	*7 702 778*	*8 379 315*	*7 841 842*	*9 482 903*	*10 543 107*	*11 547 564*
Non-compensation, non-capital assets payments	*3 811 656*	*4 738 978*	*5 903 878*	*6 915 919*	*7 576 042*	*7 159 329*	*8 515 329*	*9 404 024*	*10 281 137*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**254 704**	**297 601**	**312 301**	**329 897**	**334 430**	**353 129**	**353 653**	**381 714**	**422 325**
Public Ordinary School Education	**3 409 280**	**3 786 058**	**4 258 648**	**4 609 005**	**4 668 965**	**4 473 639**	**5 044 155**	**5 331 399**	**5 643 473**
Public Primary Schools	1 968 651	2 188 372	2 592 237	2 697 278	2 729 600	2 615 407	2 879 648	2 923 483	3 133 533
Public Secondary Schools	1 279 435	1 409 539	1 469 989	1 620 967	1 640 326	1 571 703	1 790 855	1 993 364	2 048 686
Professional Services	83 125	84 725	68 455	94 195	94 667	90 707	151 029	169 693	177 025
Human Resource Development	-	2 000	1 019	2 000	2 000	1 916	3 500	3 480	3 489
In-school Sport and Culture	7 142	8 458	7 826	11 975	12 047	11 543	12 375	12 850	13 785
Conditional Grants	70 927	92 964	119 122	182 590	190 325	182 363	206 748	228 529	266 955
Independent School Subsidies	**3 918**	**4 426**	**3 533**	**5 500**	**5 500**	**4 796**	**6 000**	**6 500**	**7 000**
Primary Phase	-	-	-	-	-	-	-	-	-
Secondary Phase	3 918	4 426	3 533	5 500	5 500	4 796	6 000	6 500	7 000
Public Special School Education	**65 619**	**70 497**	**67 974**	**79 555**	**86 785**	**86 129**	**89 626**	**96 239**	**102 013**
Schools	65 619	70 497	67 974	79 555	86 785	86 129	89 626	96 239	102 013
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**57 054**	**70 705**	**53 840**	**71 808**	**72 326**	**66 989**	**74 005**	**78 403**	**83 091**
Public Institutions	57 054	70 705	53 840	71 808	72 326	66 989	74 005	78 403	83 091
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**58 138**	**53 664**	**54 243**	**55 191**	**55 313**	**44 346**	**66 470**	**82 537**	**89 571**
Public Centres	58 138	53 664	54 243	55 191	55 313	44 346	66 470	82 537	89 571
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**128 130**	**107 033**	**107 259**	**110 079**	**124 972**	**118 231**	**126 049**	**142 609**	**151 750**
Grade R in Public Schools	128 130	104 911	103 616	110 079	120 018	113 544	126 049	142 609	151 750
Grade R in Community Centres	-	-	-	-	-	-	-	-	-
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	2 122	3 643	-	4 954	4 687	-	-	-
Auxiliary and Associated Services	**19 464**	**26 365**	**38 648**	**70 193**	**76 317**	**31 872**	**73 132**	**78 966**	**80 756**
Payments to SETA	-	-	-	14 000	4 000	1 671	4 729	5 012	5 313
Conditional Grant Projects	7 830	9 452	5 572	10 029	10 469	4 372	10 444	11 071	11 624
Special Projects	123	-	869	9 500	19 500	8 144	10 500	8 500	4 500
External Examinations	11 511	16 913	32 207	36 664	42 348	17 686	47 459	54 383	59 319
Total	**3 996 307**	**4 416 349**	**4 896 446**	**5 331 228**	**5 424 608**	**5 179 131**	**5 833 090**	**6 198 367**	**6 579 979**
Increase/(Decrease)							**653 959**	**365 277**	**381 612**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**3 872 052**	**4 200 628**	**4 646 250**	**5 054 131**	**5 078 658**	**4 849 147**	**5 492 624**	**5 878 185**	**6 231 378**
of which									
Compensation of employees	3 609 316	3 924 156	4 236 967	4 599 073	4 618 658	4 423 214	4 856 578	5 242 737	5 610 569
Goods and services	262 736	276 472	409 283	455 058	460 000	425 933	636 046	635 448	620 809
Transfers and subsidies	**70 996**	**80 108**	**110 512**	**100 118**	**141 236**	**135 010**	**147 975**	**127 032**	**129 521**
Provinces and municipalities	-	-	-	-	11 451	11 016	11 920	13 020	13 206
Departmental agencies and accounts	-	-	-	-	-	-	4 729	5 012	5 313
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 000	50 728	54 031	30 835	30 835	29 545	15 900	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 996	29 380	56 481	69 283	70 546	66 934	81 550	81 750	83 620
Households	-	-	-	-	28 404	27 515	33 876	27 250	27 382
Payments for capital assets	**53 259**	**135 613**	**139 684**	**176 979**	**204 714**	**194 974**	**192 491**	**193 150**	**219 080**
of which									
Buildings and other fixed structures	40 589	118 740	122 602	150 189	173 924	166 648	167 391	173 000	200 000
Machinery and equipment	12 670	16 873	17 082	26 790	30 790	28 326	25 100	20 150	19 080
Total	**3 996 307**	**4 416 349**	**4 896 446**	**5 331 228**	**5 424 608**	**5 179 131**	**5 833 090**	**6 198 367**	**6 579 979**
Non-compensation of employees payments	*386 991*	*492 193*	*659 479*	*732 155*	*805 950*	*755 917*	*976 512*	*955 630*	*969 410*
Non-compensation, non-capital assets payments	*333 732*	*356 580*	*519 795*	*555 176*	*601 236*	*560 943*	*784 021*	*762 480*	*750 330*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**69 152**	**75 031**	**101 956**	**119 645**	**123 750**	**123 755**	**126 361**	**134 037**	**142 952**
District Health Services	**935 666**	**1 072 979**	**1 198 442**	**1 380 596**	**1 393 165**	**1 377 409**	**1 525 408**	**1 661 246**	**1 788 220**
District Management	88 000	125 019	170 192	96 344	114 915	113 615	124 875	141 381	150 478
Community Health Clinics	153 142	193 978	188 524	246 832	230 482	227 875	311 680	357 793	389 037
Community Health Centres	141 846	154 822	274 736	302 316	313 245	309 702	369 596	383 699	438 648
Community-based Services	-	2 555	4 166	5 750	5 750	5 685	6 095	6 461	6 848
Other Community Services	11 050	-	-	5 246	5 246	5 187	5 561	5 895	6 248
HIV/Aids	-	29 070	41 392	70 981	72 929	72 104	119 241	142 316	149 432
Nutrition	14 734	8 854	7 642	9 987	18 253	18 047	10 981	-	-
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	526 894	558 681	511 790	643 140	632 345	625 193	577 379	623 701	647 529
Emergency Medical Services	**33 898**	**42 407**	**85 204**	**91 651**	**95 051**	**82 574**	**97 099**	**103 354**	**110 131**
Emergency Transport	32 350	38 554	81 144	86 873	90 273	78 423	97 099	103 354	110 131
Planned Patient Transport	1 548	3 853	4 060	4 778	4 778	4 151	-	-	-
Provincial Hospital Services	**479 798**	**532 072**	**606 468**	**680 236**	**665 786**	**697 736**	**746 244**	**796 132**	**848 591**
General (Regional) Hospitals	393 588	441 828	501 586	554 768	554 331	580 932	607 673	649 364	693 136
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	86 210	90 244	104 882	125 468	111 455	116 804	138 571	146 768	155 455
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	**35 619**	**46 765**	**59 137**	**90 816**	**93 950**	**90 236**	**85 356**	**92 402**	**97 028**
Nurse Training Colleges	26 922	40 377	45 193	55 921	55 921	53 710	63 492	67 253	71 241
EMS Training Colleges	1 353	1 146	2 369	1 900	1 900	1 825	2 189	2 320	2 460
Bursaries	1 132	-	-	-	-	-	-	-	-
Primary Health Care Training	3 066	3 521	3 937	12 349	7 711	7 406	10 024	12 599	12 483
Training Other	3 146	1 721	7 638	20 646	28 418	27 295	9 651	10 230	10 844
Health Care Support Services	**49 831**	**57 564**	**71 812**	**68 520**	**67 578**	**57 409**	**95 225**	**113 084**	**136 457**
Laundries	8 991	7 867	13 856	16 345	16 345	13 885	17 567	18 611	19 718
Engineering	17 156	8 605	11 332	13 234	12 292	10 442	32 007	45 655	64 266
Forensic Services	-	-	205	-	-	-	-	-	-
Orthotic and Prosthetic Services	2 345	2 232	3 532	4 303	4 303	3 655	5 444	5 771	6 117
Medicine Trading Account	21 339	38 860	42 887	34 638	34 638	29 426	40 207	43 047	46 356
Health Facilities Management	**70 821**	**146 614**	**84 055**	**167 180**	**225 090**	**165 423**	**218 211**	**297 433**	**309 536**
Community Health Facilities	26 152	14 808	25 850	14 029	30 000	22 048	47 587	71 000	86 900
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	19 615	25 147	20 776	113 490	144 001	105 829	98 056	125 493	106 495
Provincial Hospital Services	19 614	52 824	17 205	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	5 440	53 835	20 224	39 661	51 089	37 546	72 568	100 940	116 141
Internal charges	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1 674 785**	**1 973 432**	**2 207 074**	**2 598 644**	**2 664 370**	**2 594 542**	**2 893 904**	**3 197 688**	**3 432 915**
Increase/(Decrease)							**299 362**	**303 784**	**235 227**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**1 522 302**	**1 727 682**	**2 034 388**	**2 349 656**	**2 328 748**	**2 312 103**	**2 547 162**	**2 755 848**	**2 956 571**
of which									
Compensation of employees	1 158 856	1 276 204	1 405 937	1 605 622	1 564 366	1 561 714	1 648 697	1 774 582	1 868 491
Goods and services	363 446	451 478	628 451	744 034	764 382	750 389	898 465	981 266	1 088 080
Transfers and subsidies	**40 378**	**48 094**	**45 435**	**52 468**	**126 541**	**110 660**	**124 460**	**134 916**	**124 796**
Provinces and municipalities	28 819	27 250	27 057	31 768	96 705	81 132	75 609	69 221	40 688
Departmental agencies and accounts	-	-	-	-	-	-	1 651	1 750	1 855
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 559	20 844	18 378	20 700	29 836	29 528	47 200	63 945	82 253
Households	-	-	-	-	0	0	-	-	-
Payments for capital assets	**112 105**	**197 656**	**127 251**	**196 520**	**209 081**	**171 779**	**222 282**	**306 924**	**351 548**
of which									
Buildings and other fixed structures	65 381	158 270	63 944	133 721	128 280	94 275	139 081	219 574	242 621
Machinery and equipment	46 724	39 386	63 307	62 799	80 801	77 504	83 201	87 350	108 927
Total	**1 674 785**	**1 973 432**	**2 207 074**	**2 598 644**	**2 664 370**	**2 594 542**	**2 893 904**	**3 197 688**	**3 432 915**
Non-compensation of employees payments	*515 929*	*697 228*	*801 137*	*993 022*	*1 100 004*	*1 032 828*	*1 245 207*	*1 423 106*	*1 564 424*
Non-compensation, non-capital assets payments	*403 824*	*499 572*	*673 886*	*796 502*	*890 923*	*861 049*	*1 022 925*	*1 116 182*	*1 212 876*

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TABLE A14.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**25 687**	**49 297**	**49 516**	**79 032**	**77 167**	**69 974**	**89 474**	**83 329**	**68 680**
Social Assistance	**1 821 437**	**2 399 470**	**3 182 399**	**3 763 230**	**4 025 756**	**3 940 847**	**4 616 009**	**5 190 124**	**5 673 733**
Administration	61 697	141 524	118 502	99 185	144 490	141 442	287 993	316 768	327 974
Care Dependency Grant	31 596	40 541	52 198	71 380	71 380	69 874	75 146	87 681	99 547
Child Support Grant	312 879	401 459	637 687	1 060 782	1 073 003	1 050 372	1 283 065	1 549 269	1 716 988
Disability Grant	483 245	620 058	800 825	939 744	1 008 744	987 468	1 080 462	1 199 094	1 339 329
Foster Care Grant	45 129	57 906	74 306	108 730	124 730	122 099	129 840	150 984	172 340
Grants-in-aid Grant	-	-	1 119	1 832	1 832	1 793	-	-	-
Old Age Grant	886 158	1 137 041	1 496 548	1 476 547	1 596 547	1 562 874	1 750 238	1 876 793	2 007 711
Social Relief of Distress	-	-	-	4 000	4 000	3 916	8 240	8 652	9 085
War Veterans Grant	733	941	1 214	1 030	1 030	1 008	1 025	883	759
Social Welfare Services	**127 599**	**162 619**	**168 203**	**119 375**	**126 992**	**131 727**	**150 594**	**187 703**	**217 563**
Administration	127 599	162 619	131 915	34 609	39 208	40 670	50 361	87 226	113 910
Treatment and Prevention of Substance Abuse	-	-	444	2 010	2 073	2 150	2 073	2 073	2 073
Services to Older Persons	-	-	8 687	23 073	24 689	25 610	32 138	32 138	33 189
Crime Prevention and Support	-	-	8 611	9 080	9 902	10 271	9 902	9 902	10 902
Services to Persons with Disabilities	-	-	11 910	16 168	16 966	17 599	16 966	16 966	16 966
Services to Children, Women and Families	-	-	6 636	34 435	34 154	35 427	39 154	39 398	40 523
Development and Support Services	**923**	**4 257**	**56 236**	**81 770**	**83 543**	**58 955**	**93 121**	**95 207**	**96 301**
Administration	389	1 270	2 883	15 656	15 754	11 117	19 024	18 564	17 649
Youth Development	-	-	2 183	6 521	6 521	4 602	6 521	6 521	6 521
HIV/Aids	-	-	6 957	9 270	9 893	6 981	17 253	17 766	17 596
Poverty Alleviation	534	2 987	44 031	47 102	48 154	33 982	47 102	49 135	51 314
NPO and Welfare Organisation Development	-	-	182	3 221	3 221	2 273	3 221	3 221	3 221
Population Development Trends	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Administration	-	-	-	-	-	-	-	-	-
Research and Demography	-	-	-	-	-	-	-	-	-
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	**1 975 646**	**2 615 643**	**3 456 354**	**4 043 407**	**4 313 458**	**4 201 503**	**4 949 198**	**5 556 363**	**6 056 277**
Increase/(Decrease)							**747 695**	**607 165**	**499 914**

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TABLE A14.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**205 397**	**279 693**	**309 661**	**341 520**	**379 484**	**365 813**	**460 897**	**507 954**	**544 458**
of which									
Compensation of employees	84 226	116 404	151 760	134 384	143 214	138 948	192 536	239 629	278 091
Goods and services	121 171	163 289	157 901	207 136	236 270	226 865	268 361	268 325	266 367
Transfers and subsidies	**1 760 999**	**2 327 298**	**3 132 833**	**3 688 978**	**3 911 420**	**3 814 246**	**4 445 092**	**5 002 282**	**5 489 950**
Provinces and municipalities	-	-	-	-	141	136	622	732	849
Departmental agencies and accounts	-	-	-	-	0	0	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 003	46 385	87 081	56 232	58 087	53 558	75 093	84 387	97 383
Households	1 726 996	2 280 913	3 045 752	3 632 746	3 853 192	3 760 553	4 369 377	4 917 163	5 391 718
Payments for capital assets	**9 250**	**8 652**	**13 860**	**12 909**	**22 554**	**21 444**	**43 209**	**46 127**	**21 869**
of which									
Buildings and other fixed structures	634	-	6 800	-	-	-	30 000	25 000	15 000
Machinery and equipment	8 616	8 652	7 060	12 909	22 554	21 444	13 209	21 127	6 869
Total	**1 975 646**	**2 615 643**	**3 456 354**	**4 043 407**	**4 313 458**	**4 201 503**	**4 949 198**	**5 556 363**	**6 056 277**
Non-compensation of employees payments	*1 891 420*	*2 499 239*	*3 304 594*	*3 909 023*	*4 170 244*	*4 062 555*	*4 756 662*	*5 316 734*	*5 778 186*
Non-compensation, non-capital assets payments	*1 882 170*	*2 490 587*	*3 290 734*	*3 896 114*	*4 147 690*	*4 041 111*	*4 713 453*	*5 270 607*	*5 756 317*

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TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**38 176**	**20 723**	**28 160**	**39 366**	**42 783**	**37 481**	**35 284**	**37 962**	**41 509**
Housing	**365 926**	**394 720**	**317 883**	**469 502**	**568 735**	**429 757**	**524 767**	**643 658**	**767 903**
Housing Planning and Research	1 055	7 185	7 084	8 959	8 522	6 440	17 223	18 264	20 978
Housing Performance / Subsidy Programmes	258 984	323 872	269 706	440 795	532 344	402 259	470 006	539 572	652 955
Urban Renewal and Human Settlement Redevelopment	61 790	36 150	504	8 480	16 811	12 703	30 000	70 000	70 000
Housing Asset Management	44 097	27 513	40 589	11 268	11 058	8 356	7 538	15 822	23 970
Local Government	**68 288**	**88 655**	**69 952**	**70 285**	**73 033**	**63 150**	**50 606**	**51 199**	**55 748**
Municipal Administration	12 081	38 539	12 297	17 934	17 981	15 548	11 489	11 346	12 545
Municipal Finance	49 702	5 420	38 280	27 541	27 646	23 905	16 720	16 206	15 582
Municipal Infrastructure	-	23 944	12 754	15 153	17 724	15 325	16 108	16 961	20 209
Disaster Management	6 505	20 752	6 621	9 657	9 682	8 372	6 289	6 686	7 412
Development and Planning	**3 948**	**5 127**	**4 045**	**4 224**	**4 224**	**3 652**	**2 903**	**4 602**	**4 122**
Spatial Planning	-	-	-	-	-	-	-	-	-
Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-
Integrated Development and Planning	1 998	2 359	2 043	2 185	2 185	1 889	1 580	2 180	2 366
Local Economic Development (LED) / Development and Planning	1 950	2 768	2 002	2 039	2 039	1 763	1 323	2 422	1 756
Traditional Affairs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**476 338**	**509 225**	**420 040**	**583 377**	**688 775**	**534 040**	**613 560**	**737 421**	**869 282**
Increase/(Decrease)							**79 520**	**123 861**	**131 861**

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TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**102 470**	**101 791**	**78 902**	**91 951**	**91 073**	**76 146**	**76 833**	**80 442**	**87 168**
of which									
Compensation of employees	52 205	52 610	56 687	69 416	70 183	58 553	55 427	58 211	63 152
Goods and services	50 265	49 181	22 215	22 535	20 890	17 593	21 406	22 231	24 016
Transfers and subsidies	**318 285**	**371 256**	**327 751**	**468 691**	**575 402**	**438 946**	**488 077**	**566 954**	**688 476**
Provinces and municipalities	59 302	47 383	60 806	37 633	43 574	36 947	20 126	20 127	20 132
Departmental agencies and accounts	-	-	-	-	0	0	71	76	70
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	300	1 200	1 200	1 038	-	-	-
Households	258 983	323 873	266 645	429 858	530 628	400 962	467 880	546 751	668 274
Payments for capital assets	**55 583**	**36 178**	**13 387**	**22 735**	**22 300**	**18 948**	**48 650**	**90 025**	**93 638**
of which									
Buildings and other fixed structures	54 032	33 844	11 880	18 336	17 724	15 325	46 108	86 961	90 809
Machinery and equipment	1 551	2 334	1 507	4 399	4 576	3 622	2 542	3 064	2 829
Total	**476 338**	**509 225**	**420 040**	**583 377**	**688 775**	**534 040**	**613 560**	**737 421**	**869 282**
Non-compensation of employees payments	*424 133*	*456 615*	*363 353*	*513 961*	*618 592*	*475 487*	*558 133*	*679 210*	*806 130*
Non-compensation, non-capital assets payments	*368 550*	*420 437*	*349 966*	*491 226*	*596 292*	*456 539*	*509 483*	*589 185*	*712 492*

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TABLE A14.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	35 812	38 357	40 480	53 806	60 549	58 975	58 950	62 477	68 605
Sustainable Resource Management	12 865	13 654	14 064	14 401	14 401	13 974	23 428	24 434	25 179
Farmer Support and Development	72 618	80 407	84 450	146 766	176 207	170 979	175 990	185 013	203 692
Veterinary Services	40 212	44 247	46 341	46 863	48 063	46 637	43 091	45 677	48 222
Technology Research and Development Services	23 493	25 850	27 074	24 906	27 306	26 496	25 175	26 686	28 173
Agricultural Economics	9 020	9 925	10 395	7 435	10 435	10 125	9 666	10 246	10 817
Structured Agricultural Training	19 015	20 923	21 913	21 227	22 727	22 053	20 376	21 599	22 508
Total	**213 035**	**233 363**	**244 717**	**315 404**	**359 688**	**349 239**	**356 676**	**376 132**	**407 196**
Increase/(Decrease)							**7 437**	**19 456**	**31 064**
Classification of payments									
Current payments	**191 692**	**210 561**	**221 064**	**237 725**	**250 209**	**242 974**	**257 124**	**272 739**	**290 585**
of which									
Compensation of employees	155 916	171 866	179 032	188 261	196 666	190 929	202 601	215 294	228 213
Goods and services	35 776	38 695	42 032	49 464	53 543	52 046	54 523	57 445	62 372
Transfers and subsidies	**17 654**	**18 419**	**21 581**	**72 895**	**103 501**	**100 445**	**97 815**	**101 715**	**114 773**
Provinces and municipalities	17 654	18 419	21 581	72 895	103 161	100 116	97 369	101 163	114 172
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	340	330	446	552	601
Payments for capital assets	**3 689**	**4 383**	**2 072**	**4 784**	**5 978**	**5 819**	**1 737**	**1 678**	**1 838**
of which									
Buildings and other fixed structures	-	-	-	90	546	530	177	100	208
Machinery and equipment	3 689	4 383	2 072	4 694	5 432	5 289	1 348	1 366	1 390
Total	**213 035**	**233 363**	**244 717**	**315 404**	**359 688**	**349 239**	**356 676**	**376 132**	**407 196**
Non-compensation of employees payments	*57 119*	*61 497*	*65 685*	*127 143*	*163 022*	*158 310*	*154 075*	*160 838*	*178 983*
Non-compensation, non-capital assets payments	*53 430*	*57 114*	*63 613*	*122 359*	*157 044*	*152 491*	*152 338*	*159 160*	*177 145*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	231 712	220 485	175 499	152 207	166 657	139 039	153 952	161 367	178 650
Public Works	112 384	147 357	248 920	283 727	295 241	287 408	382 048	434 405	453 939
Roads Infrastructure	257 479	316 436	437 074	468 579	466 438	375 380	544 058	573 053	663 485
Public Transport	309 154	429 551	390 707	387 112	416 449	437 616	524 242	541 137	573 432
Traffic Management	72 469	87 256	124 112	134 492	143 921	144 349	170 029	183 589	199 141
Community-Based Programme	-	-	-	9 868	24 280	21 205	32 995	40 063	48 084
Total	**983 198**	**1 201 085**	**1 376 312**	**1 435 985**	**1 512 986**	**1 404 996**	**1 807 324**	**1 933 614**	**2 116 731**
Increase/(Decrease)							**402 328**	**126 290**	**183 117**
Classification of payments									
Current payments	**675 225**	**736 403**	**862 343**	**926 174**	**952 219**	**878 063**	**1 049 774**	**1 133 899**	**1 226 476**
of which									
Compensation of employees	430 493	430 920	541 028	570 759	563 283	515 118	625 792	671 966	722 826
Goods and services	244 732	305 483	321 315	355 415	388 936	362 945	423 982	461 933	503 650
Transfers and subsidies	**177 904**	**285 220**	**248 888**	**244 271**	**284 719**	**298 677**	**338 326**	**355 589**	**373 809**
Provinces and municipalities	-	-	-	-	457	451	804	817	839
Departmental agencies and accounts	-	-	-	-	0	0	364	386	409
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	176 041	285 220	248 888	244 271	279 442	293 645	331 718	348 854	366 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 863	-	-	-	4 820	4 580	5 440	5 532	5 714
Payments for capital assets	**130 069**	**179 462**	**265 081**	**265 540**	**276 048**	**228 256**	**419 224**	**444 126**	**516 446**
of which									
Buildings and other fixed structures	100 182	134 983	234 912	240 573	252 776	205 970	347 747	362 302	423 417
Machinery and equipment	29 887	43 789	30 074	23 967	22 272	21 482	70 477	80 824	91 829
Land and subsoil assets	-	690	95	1 000	1 000	805	1 000	1 000	1 200
Total	**983 198**	**1 201 085**	**1 376 312**	**1 435 985**	**1 512 986**	**1 404 996**	**1 807 324**	**1 933 614**	**2 116 731**
Non-compensation of employees payments	*552 705*	*770 165*	*835 284*	*865 226*	*949 703*	*889 878*	*1 181 532*	*1 261 648*	*1 393 905*
Non-compensation, non-capital assets payments	*422 636*	*590 703*	*570 203*	*599 686*	*673 655*	*661 622*	*762 308*	*817 522*	*877 459*

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TABLE A14.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	16 481	16 965	22 889	48 813	40 332	30 055	37 939	41 858	43 907
Cultural Affairs	43 147	39 294	53 040	46 039	51 039	49 223	63 845	84 603	90 526
Library and Information Services	-	-	-	27 907	35 207	32 655	48 773	72 285	74 813
Sport and Recreation	23 022	17 163	20 132	39 805	43 805	42 595	50 514	56 595	58 608
Total	**82 650**	**73 422**	**96 061**	**162 564**	**170 383**	**154 528**	**201 071**	**255 341**	**267 854**
Increase/(Decrease)							**46 543**	**54 270**	**12 513**
Classification of payments									
Current payments	**43 331**	**39 773**	**47 478**	**91 931**	**103 338**	**91 656**	**126 526**	**135 870**	**141 762**
of which									
Compensation of employees	31 888	28 289	22 799	50 922	57 299	51 440	76 297	84 424	88 731
Goods and services	11 443	11 484	24 679	41 009	46 039	40 215	50 229	51 446	53 031
Transfers and subsidies	**37 715**	**33 237**	**43 357**	**50 714**	**61 682**	**57 940**	**61 315**	**82 081**	**87 827**
Provinces and municipalities	21 710	25 565	28 120	34 472	42 535	39 400	36 658	38 361	40 528
Departmental agencies and accounts	-	-	-	-	0	0	60	63	67
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 005	7 672	15 237	16 242	19 147	18 539	24 597	43 657	47 232
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**1 604**	**412**	**5 226**	**19 919**	**5 363**	**4 932**	**13 230**	**37 390**	**38 265**
of which									
Buildings and other fixed structures	-	-	-	15 000	-	-	12 000	36 000	37 000
Machinery and equipment	1 604	412	5 226	4 919	5 363	4 932	1 230	1 390	1 265
Total	**82 650**	**73 422**	**96 061**	**162 564**	**170 383**	**154 528**	**201 071**	**255 341**	**267 854**
Non-compensation of employees payments	*50 762*	*45 133*	*73 262*	*111 642*	*113 084*	*103 088*	*124 774*	*170 917*	*179 123*
Non-compensation, non-capital assets payments	*49 158*	*44 721*	*68 036*	*91 723*	*107 721*	*98 155*	*111 544*	*133 527*	*140 858*

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

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	**13 040 833**	**14 429 834**	**16 537 969**	**17 978 703**	**18 448 410**	**18 703 970**	**20 294 359**	**21 808 250**	**23 488 097**
Transfer receipts from National	12 085 863	13 314 411	15 218 458	16 883 971	17 267 519	17 267 518	18 921 513	20 436 108	22 072 187
Equitable share	*8 258 317*	*8 551 424*	*9 651 995*	*10 679 592*	*11 208 748*	*11 208 748*	*12 072 469*	*13 098 806*	*14 014 803*
Conditional grants	*3 827 546*	*4 762 987*	*5 566 463*	*6 204 379*	*6 058 771*	*6 058 770*	*6 849 044*	*7 337 302*	*8 057 384*
Provincial own receipts	954 970	1 115 423	1 319 511	1 094 732	1 180 891	1 436 452	1 372 846	1 372 142	1 415 910
Payments	**12 516 996**	**14 508 999**	**16 364 631**	**18 344 872**	**18 670 995**	**18 250 348**	**20 680 399**	**22 390 906**	**23 778 391**
of which: Contingency reserve							*52 550*	*55 230*	*57 992*
Social Services	**10 480 616**	**11 891 736**	**13 622 738**	**15 077 910**	**15 262 947**	**15 126 283**	**16 919 832**	**18 103 550**	**19 378 636**
Education	**4 392 936**	**4 802 240**	**5 304 820**	**5 647 657**	**5 770 057**	**5 700 946**	**6 259 846**	**6 768 527**	**7 242 726**
of which									
Compensation of employees	3 715 544	3 959 554	4 316 446	4 626 271	4 656 454	4 649 569	5 021 615	5 406 150	5 791 759
Goods and services	320 196	427 680	443 608	486 600	456 947	396 072	495 201	587 820	619 223
Transfers and subsidies	268 012	306 973	404 443	371 522	420 791	471 558	501 871	547 866	582 409
Payments for capital assets	85 754	104 005	138 090	159 245	231 846	181 694	233 972	219 145	241 411
Health	**3 702 871**	**3 951 022**	**4 547 291**	**4 936 827**	**5 166 386**	**5 172 024**	**5 742 503**	**6 133 707**	**6 488 103**
of which									
Compensation of employees	2 213 463	2 370 274	2 444 792	2 896 840	2 880 511	2 805 116	3 137 951	3 411 127	3 606 542
Goods and services	891 638	1 050 991	1 409 378	1 407 163	1 496 533	1 571 491	1 705 863	1 896 898	2 008 497
Transfers and subsidies	413 234	408 605	474 209	381 330	458 641	464 002	534 254	419 926	445 218
Payments for capital assets	181 591	119 347	217 010	251 494	330 701	330 949	364 435	405 756	427 846
Social Development	**2 384 809**	**3 138 474**	**3 770 627**	**4 493 426**	**4 326 504**	**4 253 313**	**4 917 483**	**5 201 316**	**5 647 807**
of which									
Compensation of employees	128 503	146 826	167 675	219 100	211 972	193 209	269 922	291 349	321 564
Goods and services	101 664	133 462	155 021	263 207	210 722	197 556	254 281	274 077	304 919
Transfers and subsidies	2 150 225	2 856 052	3 434 706	4 003 669	3 884 623	3 843 761	4 375 931	4 624 534	5 014 514
of which: Social security grants	*1 898 726*	*2 543 360*	*3 115 716*	*3 701 058*	*3 582 653*	*3 507 422*	*4 002 671*	*4 251 501*	*4 639 629*
Payments for capital assets	4 417	1 887	3 903	7 450	19 187	18 122	17 349	11 356	6 810
Other functions	**2 036 380**	**2 617 263**	**2 741 893**	**3 266 962**	**3 408 048**	**3 124 065**	**3 760 567**	**4 287 356**	**4 399 755**
of which									
Compensation of employees	444 247	509 977	582 433	802 135	719 894	661 435	892 223	969 289	1 017 538
Goods and services	582 779	745 893	901 341	1 132 814	1 078 198	1 035 222	1 210 950	1 275 297	1 342 764
Transfers and subsidies	548 858	762 414	672 124	744 348	996 882	863 904	829 189	874 583	986 441
Payments for capital assets	459 439	598 248	583 484	587 434	612 389	562 495	828 205	1 168 187	1 053 012
Classification of payments									
Compensation of employees	6 501 757	6 986 631	7 511 346	8 544 346	8 468 831	8 309 329	9 321 711	10 077 915	10 737 403
Goods and services	1 896 277	2 358 026	2 909 348	3 289 784	3 242 400	3 200 341	3 666 295	4 034 092	4 275 403
Transfers and subsidies	3 380 329	4 334 044	4 985 482	5 500 869	5 760 937	5 643 226	6 241 245	6 466 909	7 028 582
Payments for capital assets	731 201	823 487	942 487	1 005 623	1 194 123	1 093 260	1 443 961	1 804 444	1 729 079
Surplus/(Deficit)	**523 837**	**(79 165)**	**173 338**	**(366 169)**	**(222 585)**	**453 622**	**(386 040)**	**(582 656)**	**(290 294)**

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TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	**12 085 863**	**13 314 411**	**15 218 458**	**16 883 971**	**17 267 519**	**17 267 518**	**18 921 513**	**20 436 108**	**22 072 187**
Equitable share	**8 258 317**	**8 551 424**	**9 651 995**	**10 679 592**	**11 208 748**	**11 208 748**	**12 072 469**	**13 098 806**	**14 014 803**
Conditional grants	**3 827 546**	**4 762 987**	**5 566 463**	**6 204 379**	**6 058 771**	**6 058 770**	**6 849 044**	**7 337 302**	**8 057 384**
Agriculture	878	1 300	1 800	17 265	26 561	26 560	19 706	23 648	36 673
Education	48 837	58 934	65 484	42 766	42 766	47 160	51 333	60 183	63 193
Health	1 377 995	1 442 970	1 519 097	1 592 036	1 592 036	1 596 268	1 815 347	1 932 726	2 002 224
Housing	336 992	392 110	436 782	460 345	460 345	460 345	466 113	533 733	652 362
National Treasury	67 524	96 210	145 190	205 125	205 125	205 125	228 847	252 987	356 656
Provincial and Local Government	20 000	25 343	51 234	23 558	23 558	23 558	-	-	-
Social Development	1 975 320	2 746 120	3 346 876	213 436	213 436	3 698 754	4 265 028	4 529 685	4 941 948
Other	-	-	0	9 626	9 626	1 000	2 670	4 340	4 328
Provincial own receipts	**954 970**	**1 115 423**	**1 319 511**	**1 094 732**	**1 180 891**	**1 436 452**	**1 372 846**	**1 372 142**	**1 415 910**
Tax receipts	**569 793**	**665 117**	**796 968**	**771 293**	**791 293**	**872 298**	**922 565**	**958 426**	**993 341**
Casino taxes	85 630	111 079	132 640	98 000	98 000	157 611	168 281	176 195	184 505
Motor vehicle licenses	455 588	528 636	646 938	658 903	678 903	695 201	731 554	753 501	776 106
Horseracing	24 795	21 345	13 004	10 300	10 300	15 705	14 000	14 000	14 000
Other taxes	3 780	4 057	4 386	4 090	4 090	3 781	8 730	14 730	18 730
Sale of goods and services other than capital assets	**155 980**	**169 079**	**212 729**	**191 440**	**203 208**	**219 899**	**225 087**	**235 428**	**242 266**
Transfers received	**10 999**	**9 696**	**6 782**	**8 901**	**43 925**	**39 589**	**62 795**	**26 624**	**17 956**
Fines, penalties and forfeits	**1 807**	**2 349**	**1 514**	**350**	**350**	**1 560**	**350**	**350**	**350**
Interest, dividends and rent on land	**190 029**	**256 159**	**271 894**	**94 790**	**94 790**	**219 352**	**114 585**	**103 847**	**114 530**
Sales of capital assets	**2 582**	**3 784**	**7 504**	**24 020**	**40 714**	**14 259**	**24 046**	**24 049**	**24 049**
Financial transactions in assets and liabilities	**23 780**	**9 239**	**22 120**	**3 938**	**6 611**	**69 495**	**23 418**	**23 418**	**23 418**
Total	**13 040 833**	**14 429 834**	**16 537 969**	**17 978 703**	**18 448 410**	**18 703 970**	**20 294 359**	**21 808 250**	**23 488 097**
Increase/(Decrease)							**1 590 389**	**1 513 891**	**1 679 847**

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TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS

Department R thousands	2001/02	2002/03	2003/04	2004/05 Main appropriation	2004/05 Adjusted appropriation	2004/05 Preliminary outcome	2005/06	2006/07	2007/08
	Outcome						Medium-term estimates		
Education	4 392 936	4 802 240	5 304 820	5 647 657	5 770 057	5 700 946	6 259 846	6 768 527	7 242 726
Health	3 702 871	3 951 022	4 547 291	4 936 827	5 166 386	5 172 024	5 742 503	6 133 707	6 488 103
Social Services And Poverty Alleviation	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 253 313	4 917 483	5 201 316	5 647 807
Premier	279 089	335 724	312 936	295 964	290 964	296 029	298 112	308 338	324 305
Provincial Parliament	30 557	35 227	41 004	46 861	46 861	43 566	55 598	59 074	62 444
Provincial Treasury	51 276	60 533	65 421	113 686	108 980	102 343	125 914	140 077	145 340
Community Safety	97 130	118 751	141 187	164 404	167 904	157 978	173 724	174 229	182 489
Local Government And Housing	411 625	482 553	426 692	628 259	801 903	665 190	632 805	703 802	831 070
Environmental Affairs And Development Planning	92 660	120 470	120 622	135 035	137 417	135 432	158 720	162 242	162 581
Transport And Public Works	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 233 871	1 712 012	2 079 833	1 980 420
Agriculture	114 357	131 168	160 591	223 481	230 644	214 962	238 185	251 783	273 834
Economic Development	50 815	142 622	122 755	118 328	126 536	126 135	145 148	184 563	202 709
Cultural Affairs And Sport	89 859	108 478	134 477	155 339	156 239	148 559	167 799	168 185	176 571
Unallocated Contingency Reserves	-	-	-	52 500	-	-	52 550	55 230	57 992
Total	**12 516 996**	**14 508 999**	**16 364 631**	**18 344 872**	**18 670 995**	**18 250 348**	**20 680 399**	**22 390 906**	**23 778 391**
Increase/(Decrease)							**2 430 051**	**1 710 507**	**1 387 485**
Classification of payments									
Current payments	**8 405 466**	**9 351 468**	**10 436 662**	**11 838 380**	**11 715 936**	**11 513 863**	**12 995 193**	**14 119 553**	**15 020 730**
of which									
Compensation of employees	6 501 757	6 986 631	7 511 346	8 544 346	8 468 831	8 309 329	9 321 711	10 077 915	10 737 403
Goods and services	1 896 277	2 358 026	2 909 348	3 289 784	3 242 400	3 200 341	3 666 295	4 034 092	4 275 403
Transfers and subsidies	**3 380 329**	**4 334 044**	**4 985 482**	**5 500 869**	**5 760 937**	**5 643 226**	**6 241 245**	**6 466 909**	**7 028 582**
Provinces and municipalities	276 799	297 403	357 968	306 811	373 150	370 973	393 976	259 438	263 507
Departmental agencies and accounts	159 196	159 357	204 101	135 425	177 941	162 244	187 204	171 721	155 217
Universities and technikons	34 291	41 075	42 723	51 090	53 690	57 726	60 083	63 857	67 159
Public corporations and private enterprises	178	233	541	290	291	418	442	1 206	2 277
Foreign governments and international organisations	113	100	67	100	100	2	100	110	115
Non-profit institutions	626 728	782 356	851 701	799 700	864 694	916 300	1 018 915	1 066 990	1 116 872
Households	2 283 024	3 053 520	3 528 381	4 207 453	4 291 071	4 135 563	4 580 525	4 903 587	5 423 435
Payments for capital assets	**731 201**	**823 487**	**942 487**	**1 005 623**	**1 194 123**	**1 093 260**	**1 443 961**	**1 804 444**	**1 729 079**
of which									
Buildings and other fixed structures	491 144	587 648	693 500	772 501	916 315	841 405	1 146 882	1 518 518	1 427 996
Machinery and equipment	231 158	233 984	240 854	226 891	259 701	234 806	274 167	269 597	284 051
Land and subsoil assets	8 899	1 855	2 237	2 100	10 764	4 104	13 400	10 500	10 600
Total	**12 516 996**	**14 508 999**	**16 364 631**	**18 344 872**	**18 670 995**	**18 250 348**	**20 680 399**	**22 390 906**	**23 778 391**
Non-compensation of employees payments	*6 015 239*	*7 522 368*	*8 853 285*	*9 800 526*	*10 202 164*	*9 941 019*	*11 358 688*	*12 312 991*	*13 040 988*
Non-compensation, non-capital assets payments	*5 284 038*	*6 698 881*	*7 910 798*	*8 794 903*	*9 008 041*	*8 847 760*	*9 914 727*	*10 508 547*	*11 311 909*

WESTERN CAPE

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**152 742**	**161 379**	**194 497**	**226 220**	**232 291**	**215 361**	**244 325**	**257 864**	**265 204**
Public Ordinary School Education	**3 644 584**	**4 012 412**	**4 417 233**	**4 717 925**	**4 835 909**	**4 782 445**	**5 171 539**	**5 602 649**	**6 014 084**
Public Primary Schools	2 114 681	2 301 685	2 522 572	2 680 994	2 757 891	2 727 401	2 966 130	3 221 414	3 470 467
Public Secondary Schools	1 399 140	1 534 070	1 712 387	1 808 989	1 862 217	1 841 629	1 983 153	2 141 049	2 290 712
Professional Services	109 242	151 323	143 559	186 547	174 406	172 478	171 525	180 741	190 483
Human Resource Development	-	-	8 208	4 778	4 778	4 725	10 596	11 132	11 693
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	21 521	25 334	30 507	36 617	36 617	36 212	40 135	48 313	50 729
Independent School Subsidies	**22 025**	**23 745**	**26 243**	**31 162**	**29 762**	**29 761**	**32 471**	**34 095**	**35 800**
Primary Phase	17 488	18 759	14 385	17 596	16 896	16 895	18 335	19 252	20 215
Secondary Phase	4 537	4 986	11 858	13 566	12 866	12 866	14 136	14 843	15 585
Public Special School Education	**293 724**	**300 928**	**325 294**	**349 966**	**347 329**	**345 219**	**360 620**	**384 215**	**404 998**
Schools	293 724	300 928	325 294	349 964	347 327	345 217	360 618	384 213	404 996
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	**161 515**	**148 897**	**157 211**	**152 804**	**151 613**	**153 463**	**161 034**	**170 073**	**179 368**
Public Institutions	161 515	148 897	157 211	152 802	151 611	153 461	161 032	170 071	179 366
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	**15 280**	**17 961**	**18 473**	**21 908**	**21 782**	**21 152**	**22 891**	**24 075**	**25 309**
Public Centres	-	-	-	-	-	-	-	-	-
Subsidies to Private Centres	15 280	17 961	18 473	21 906	21 780	21 150	22 889	24 073	25 307
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	**46 261**	**52 838**	**56 310**	**57 870**	**59 599**	**60 170**	**71 923**	**91 031**	**102 988**
Grade R in Public Schools	37 874	41 051	43 753	47 704	47 704	48 161	48 697	52 878	55 940
Grade R in Community Centres	7 660	9 071	3 930	10 164	11 893	12 007	23 224	38 151	47 046
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
Conditional Grants	727	2 716	8 627	-	-	-	-	-	-
Auxiliary and Associated Services	**56 805**	**84 080**	**109 559**	**89 802**	**91 772**	**93 375**	**195 043**	**204 525**	**214 975**
Payments to SETA	3 697	3 485	3 485	4 745	3 745	3 810	4 471	4 801	5 087
Conditional Grant Projects	17 458	37 269	29 756	13 176	9 821	9 993	11 198	11 870	12 464
Special Projects	-	-	26 175	23 500	29 825	30 346	125 000	131 375	137 944
External Examinations	35 650	43 326	50 143	48 381	48 381	49 226	54 374	56 479	59 480
Total	**4 392 936**	**4 802 240**	**5 304 820**	**5 647 657**	**5 770 057**	**5 700 946**	**6 259 846**	**6 768 527**	**7 242 726**
Increase/(Decrease)							**558 900**	**508 681**	**474 199**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**4 039 170**	**4 391 262**	**4 762 287**	**5 116 890**	**5 117 420**	**5 047 694**	**5 524 003**	**6 001 516**	**6 418 906**
of which									
Compensation of employees	3 715 544	3 959 554	4 316 446	4 626 271	4 656 454	4 649 569	5 021 615	5 406 150	5 791 759
Goods and services	320 196	427 680	443 608	486 600	456 947	396 072	495 201	587 820	619 223
Transfers and subsidies	**268 012**	**306 973**	**404 443**	**371 522**	**420 791**	**471 558**	**501 871**	**547 866**	**582 409**
Provinces and municipalities	9 384	10 028	10 621	11 214	11 214	11 874	11 735	12 322	12 937
Departmental agencies and accounts	3 697	3 485	3 485	4 745	3 745	3 728	4 471	4 801	5 087
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	239 146	272 315	357 298	339 216	386 689	436 160	463 132	506 963	539 301
Households	15 785	21 145	33 039	16 347	19 143	19 797	22 533	23 780	25 084
Payments for capital assets	**85 754**	**104 005**	**138 090**	**159 245**	**231 846**	**181 694**	**233 972**	**219 145**	**241 411**
of which									
Buildings and other fixed structures	60 476	90 544	92 691	129 206	201 807	155 860	170 972	152 496	170 929
Machinery and equipment	25 278	13 461	45 395	30 039	30 039	25 738	63 000	66 649	70 482
Total	**4 392 936**	**4 802 240**	**5 304 820**	**5 647 657**	**5 770 057**	**5 700 946**	**6 259 846**	**6 768 527**	**7 242 726**
Non-compensation of employees payments	*677 392*	*842 686*	*988 374*	*1 021 386*	*1 113 603*	*1 051 378*	*1 238 231*	*1 362 377*	*1 450 967*
Non-compensation, non-capital assets payments	*591 638*	*738 681*	*850 284*	*862 141*	*881 757*	*869 684*	*1 004 259*	*1 143 232*	*1 209 556*

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**122 813**	**121 273**	**215 644**	**217 549**	**221 859**	**214 580**	**195 618**	**207 943**	**220 216**
District Health Services	**929 594**	**993 592**	**1 144 686**	**1 284 709**	**1 317 462**	**1 322 416**	**1 611 684**	**1 704 433**	**1 793 938**
District Management	18 108	21 636	32 955	27 378	22 378	22 462	68 537	72 855	77 153
Community Health Clinics	208 943	204 653	264 879	272 805	268 581	269 591	322 480	342 751	362 973
Community Health Centres	334 084	362 374	384 819	425 898	436 774	438 416	513 430	545 775	577 975
Community-based Services	35 748	39 644	33 443	32 396	32 833	32 956	50 178	53 339	56 488
Other Community Services	36 353	37 140	43 527	50 422	49 730	49 917	56 636	60 204	63 754
HIV/Aids	12 121	19 678	38 146	90 119	90 119	90 458	116 023	150 954	158 502
Nutrition	16 625	15 378	12 896	16 511	16 511	16 573	14 811	15 744	16 674
Coroner Services	-	-	304	227	924	927	775	824	873
District Hospitals	267 612	293 089	333 717	368 953	399 612	401 115	468 814	461 987	479 546
Emergency Medical Services	**131 673**	**152 910**	**185 695**	**186 637**	**205 041**	**197 688**	**254 470**	**270 501**	**286 461**
Emergency Transport	131 673	152 910	184 441	186 636	205 040	197 687	248 976	264 661	280 277
Planned Patient Transport	-	-	1 254	1	1	1	5 494	5 840	6 184
Provincial Hospital Services	**901 601**	**974 273**	**1 053 048**	**1 154 315**	**1 176 200**	**1 176 384**	**1 276 765**	**1 357 199**	**1 437 268**
General (Regional) Hospitals	558 626	613 307	665 389	729 642	752 027	752 145	776 762	825 698	874 412
Tuberculosis Hospitals	49 065	51 154	54 269	58 402	59 902	59 911	64 124	68 163	72 182
Psychiatric/Mental Hospitals	214 322	225 209	232 790	260 131	258 131	258 171	285 273	303 244	321 136
Sub-acute, Step down and Chronic Medical Hospitals	38 934	42 078	53 228	54 594	54 594	54 603	96 859	102 961	109 038
Dental Training Hospitals	40 654	42 525	47 372	51 546	51 546	51 554	53 747	57 133	60 500
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	**1 348 157**	**1 476 202**	**1 607 089**	**1 742 749**	**1 791 789**	**1 806 534**	**1 936 056**	**2 057 004**	**2 177 830**
Central Hospital Services	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 806 534	1 936 056	2 057 004	2 177 830
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	**58 132**	**65 381**	**71 116**	**74 954**	**75 058**	**72 930**	**83 648**	**88 917**	**94 163**
Nurse Training Colleges	52 672	55 683	48 826	45 283	41 537	40 359	35 370	35 098	32 169
EMS Training Colleges	791	1 802	2 591	2 930	2 930	2 847	3 252	3 457	3 661
Bursaries	2 302	6 456	17 017	23 711	27 561	26 780	41 845	46 981	54 753
Primary Health Care Training	-	-	-	1	1	1	1	1	1
Training Other	2 367	1 440	2 682	3 029	3 029	2 943	3 180	3 380	3 579
Health Care Support Services	**67 526**	**66 597**	**73 837**	**77 831**	**90 934**	**81 969**	**87 457**	**92 965**	**98 457**
Laundries	30 572	32 434	33 156	33 849	39 849	35 920	38 047	40 443	42 833
Engineering	17 361	19 118	25 621	27 384	32 384	29 191	29 973	31 861	33 740
Forensic Services	4 490	4 946	5 466	6 432	6 535	5 891	7 783	8 273	8 763
Orthotic and Prosthetic Services	7 360	7 707	7 594	8 063	8 063	7 268	9 235	9 817	10 398
Medicine Trading Account	7 743	2 392	2 000	2 103	4 103	3 698	2 419	2 571	2 723
Health Facilities Management	**143 375**	**100 794**	**196 176**	**198 083**	**288 043**	**299 523**	**296 805**	**354 745**	**379 770**
Community Health Facilities	9 188	6 459	12 572	12 694	18 458	19 194	19 020	20 765	26 130
Emergency Medical Rescue Services	3 493	2 455	4 779	4 825	7 017	7 297	7 230	8 250	1 000
District Hospital Services	34 807	24 470	47 625	48 088	69 928	72 715	72 055	76 848	156 212
Provincial Hospital Services	86 161	60 572	117 892	119 038	173 100	179 999	178 365	221 070	147 866
Central Hospital Services	7 246	5 094	9 914	10 011	14 557	15 137	15 000	22 387	42 382
Other Facilities	2 480	1 744	3 394	3 427	4 983	5 182	5 135	5 425	6 180
Internal charges	-	-	-	-	-	-	-	-	-
Total	**3 702 871**	**3 951 022**	**4 547 291**	**4 936 827**	**5 166 386**	**5 172 024**	**5 742 503**	**6 133 707**	**6 488 103**
Increase/(Decrease)							**570 479**	**391 204**	**354 396**

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

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**3 108 046**	**3 423 070**	**3 856 072**	**4 304 003**	**4 377 044**	**4 377 072**	**4 843 814**	**5 308 025**	**5 615 039**
of which									
Compensation of employees	2 213 463	2 370 274	2 444 792	2 896 840	2 880 511	2 805 116	3 137 951	3 411 127	3 606 542
Goods and services	891 638	1 050 991	1 409 378	1 407 163	1 496 533	1 571 491	1 705 863	1 896 898	2 008 497
Transfers and subsidies	**413 234**	**408 605**	**474 209**	**381 330**	**458 641**	**464 002**	**534 254**	**419 926**	**445 218**
Provinces and municipalities	207 863	180 627	208 671	174 181	231 094	227 801	252 619	125 801	131 437
Departmental agencies and accounts	65 827	62 231	70 062	3 678	5 678	5 973	4 386	4 662	4 937
Universities and technikons	34 116	40 900	42 245	50 920	53 420	56 970	58 116	61 615	64 917
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	99 989	111 987	124 159	131 702	134 900	138 063	158 506	161 072	168 613
Households	5 439	12 860	29 072	20 849	33 549	35 196	60 627	66 776	75 314
Payments for capital assets	**181 591**	**119 347**	**217 010**	**251 494**	**330 701**	**330 949**	**364 435**	**405 756**	**427 846**
of which									
Buildings and other fixed structures	125 267	70 584	126 555	152 120	225 541	225 451	248 267	282 303	297 249
Machinery and equipment	56 324	48 763	90 455	99 374	105 160	105 359	116 168	123 453	130 597
Total	**3 702 871**	**3 951 022**	**4 547 291**	**4 936 827**	**5 166 386**	**5 172 024**	**5 742 503**	**6 133 707**	**6 488 103**
Non-compensation of employees payments	*1 489 408*	*1 580 748*	*2 102 499*	*2 039 987*	*2 285 875*	*2 366 907*	*2 604 552*	*2 722 580*	*2 881 561*
Non-compensation, non-capital assets payments	*1 307 817*	*1 461 401*	*1 885 489*	*1 788 493*	*1 955 174*	*2 035 958*	*2 240 117*	*2 316 824*	*2 453 715*

WESTERN CAPE

TABLE A15.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**115 496**	**135 394**	**141 275**	**206 737**	**197 123**	**206 559**	**188 655**	**204 490**	**231 505**
Social Assistance	**1 953 196**	**2 673 032**	**3 251 663**	**3 870 369**	**3 709 947**	**3 632 043**	**4 238 905**	**4 502 340**	**4 913 367**
Administration	54 470	129 672	135 947	169 311	127 294	124 621	236 234	250 839	273 738
Care Dependency Grant	27 147	41 365	52 238	58 926	62 088	60 784	70 955	75 877	81 972
Child Support Grant	126 681	312 161	491 332	688 162	692 578	678 035	822 925	915 143	994 922
Disability Grant	658 165	921 511	1 125 979	1 349 271	1 241 271	1 215 206	1 391 382	1 451 698	1 580 508
Foster Care Grant	98 736	120 808	144 182	181 188	169 188	165 635	175 840	187 235	205 197
Grants-in-aid Grant	13	9	6	6 035	6 035	5 908	-	-	-
Old Age Grant	976 741	1 135 107	1 288 777	1 405 498	1 396 128	1 366 811	1 526 845	1 607 364	1 763 248
Social Relief of Distress	1 739	3 204	4 385	3 864	7 251	7 099	7 620	8 001	8 401
War Veterans Grant	9 504	9 195	8 817	8 114	8 114	7 944	7 104	6 183	5 381
Social Welfare Services	**307 070**	**316 303**	**323 965**	**360 159**	**363 896**	**374 557**	**421 962**	**426 557**	**432 900**
Administration	6 227	6 227	6 287	9 052	7 804	8 033	8 095	7 871	8 210
Treatment and Prevention of Substance Abuse	14 560	11 948	16 335	20 539	17 516	18 029	25 157	25 861	26 609
Services to Older Persons	92 601	144 242	96 603	93 761	93 761	96 508	99 000	99 000	99 000
Crime Prevention and Support	57 812	60 035	64 141	79 434	78 405	80 702	92 995	97 110	102 366
Services to Persons with Disabilities	30 899	23 648	26 035	28 269	28 269	29 097	28 915	28 915	28 915
Services to Children, Women and Families	104 971	70 203	114 564	129 104	138 141	142 188	167 800	167 800	167 800
Development and Support Services	**7 863**	**12 537**	**50 785**	**52 299**	**51 923**	**37 176**	**64 722**	**64 590**	**66 524**
Administration	-	1 923	417	1 841	1 381	989	1 924	2 030	2 131
Youth Development	-	-	2 367	2 600	2 600	1 862	5 200	5 200	5 200
HIV/Aids	983	2 107	5 406	5 721	5 721	4 096	10 864	10 689	10 689
Poverty Alleviation	6 880	8 003	35 933	31 137	31 221	22 354	31 734	33 521	35 197
NPO and Welfare Organisation Development	-	504	6 662	11 000	11 000	7 876	15 000	13 150	13 307
Population Development Trends	**1 184**	**1 208**	**2 939**	**3 862**	**3 615**	**2 978**	**3 239**	**3 339**	**3 511**
Administration	-	531	2 089	2 451	2 204	1 816	509	527	558
Research and Demography	1 184	677	850	1 178	1 178	970	2 251	2 332	2 463
Capacity Development and Advocacy	-	-	-	233	233	192	479	480	490
Total	**2 384 809**	**3 138 474**	**3 770 627**	**4 493 426**	**4 326 504**	**4 253 313**	**4 917 483**	**5 201 316**	**5 647 807**
Increase/(Decrease)							**664 170**	**283 833**	**446 491**

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TABLE A15.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**230 167**	**280 535**	**332 018**	**482 307**	**422 694**	**391 430**	**524 203**	**565 426**	**626 483**
of which									
Compensation of employees	128 503	146 826	167 675	219 100	211 972	193 209	269 922	291 349	321 564
Goods and services	101 664	133 462	155 021	263 207	210 722	197 556	254 281	274 077	304 919
Transfers and subsidies	**2 150 225**	**2 856 052**	**3 434 706**	**4 003 669**	**3 884 623**	**3 843 761**	**4 375 931**	**4 624 534**	**5 014 514**
Provinces and municipalities	205	1 640	7 436	10 721	12 021	4 372	10 743	10 790	10 828
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	14	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	251 288	259 675	295 088	301 558	312 586	313 698	362 509	362 235	364 049
Households	1 898 732	2 594 737	3 132 182	3 691 390	3 560 016	3 525 678	4 002 679	4 251 509	4 639 637
Payments for capital assets	**4 417**	**1 887**	**3 903**	**7 450**	**19 187**	**18 122**	**17 349**	**11 356**	**6 810**
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 417	1 887	3 903	7 450	19 187	17 917	17 349	11 356	6 810
Total	**2 384 809**	**3 138 474**	**3 770 627**	**4 493 426**	**4 326 504**	**4 253 313**	**4 917 483**	**5 201 316**	**5 647 807**
Non-compensation of employees payments	*2 256 306*	*2 991 648*	*3 602 952*	*4 274 326*	*4 114 532*	*4 060 104*	*4 647 561*	*4 909 967*	*5 326 243*
Non-compensation, non-capital assets payments	*2 251 889*	*2 989 761*	*3 599 049*	*4 266 876*	*4 095 345*	*4 041 982*	*4 630 212*	*4 898 611*	*5 319 433*

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TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	**20 203**	**21 627**	**26 719**	**43 324**	**40 274**	**36 848**	**50 543**	**49 205**	**52 567**
Housing	**363 072**	**416 885**	**353 417**	**528 972**	**693 073**	**580 712**	**528 365**	**597 371**	**718 110**
Housing Planning and Research	10 782	10 385	11 647	16 938	19 457	16 303	6 315	7 006	8 233
Housing Performance / Subsidy Programmes	334 162	387 549	292 728	440 022	590 639	494 885	475 040	552 515	671 394
Urban Renewal and Human Settlement Redevelopment	7 182	7 777	12 375	18 085	39 819	33 364	14 352	5 194	5 455
Housing Asset Management	10 946	11 174	36 667	53 927	43 158	36 161	32 658	32 656	33 028
Local Government	**21 039**	**37 385**	**42 392**	**48 689**	**60 482**	**39 971**	**33 708**	**25 393**	**26 193**
Municipal Administration	21 039	37 385	42 392	48 689	60 482	39 971	33 708	25 393	26 193
Municipal Finance	-	-	-	-	-	-	-	-	-
Municipal Infrastructure	-	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	-	-	-
Development and Planning	**7 311**	**6 656**	**4 164**	**7 274**	**8 074**	**7 659**	**20 189**	**31 833**	**34 200**
Spatial Planning	-	-	-	-	-	-	-	-	-
Development Administration / Land Use Management	-	-	-	-	-	-	11 220	22 052	24 175
Integrated Development and Planning	7 311	6 656	4 164	7 274	8 074	7 659	8 969	9 781	10 025
Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-
Traditional Affairs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	**411 625**	**482 553**	**426 692**	**628 259**	**801 903**	**665 190**	**632 805**	**703 802**	**831 070**
Increase/(Decrease)							**(32 385)**	**70 997**	**127 268**

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TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	**59 667**	**72 443**	**108 692**	**141 490**	**134 796**	**100 442**	**158 522**	**174 987**	**185 722**
of which									
Compensation of employees	41 028	47 837	53 519	79 625	71 707	63 032	88 417	108 965	114 484
Goods and services	18 610	24 606	55 173	61 865	62 497	37 410	70 105	66 022	71 238
Transfers and subsidies	**350 537**	**408 395**	**316 517**	**479 012**	**658 824**	**561 873**	**465 053**	**527 232**	**643 563**
Provinces and municipalities	16 628	21 348	21 977	32 677	34 269	49 013	7 470	3 522	3 548
Departmental agencies and accounts	-	-	-	-	0	1 124	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	2	7	-	-	-	-	-	-	-
Non-profit institutions	700	100	700	200	200	200	400	450	500
Households	333 207	386 940	293 840	446 135	624 355	511 536	457 183	523 260	639 515
Payments for capital assets	**1 421**	**1 715**	**1 483**	**7 757**	**8 283**	**2 876**	**9 230**	**1 583**	**1 785**
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 421	1 715	1 483	7 757	7 619	2 255	9 230	1 583	1 785
Total	**411 625**	**482 553**	**426 692**	**628 259**	**801 903**	**665 190**	**632 805**	**703 802**	**831 070**
Non-compensation of employees payments	*370 597*	*434 716*	*373 173*	*548 634*	*730 196*	*602 158*	*544 388*	*594 837*	*716 586*
Non-compensation, non-capital assets payments	*369 176*	*433 001*	*371 690*	*540 877*	*721 913*	*599 282*	*535 158*	*593 254*	*714 801*

WESTERN CAPE

TABLE A15.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	16 067	17 134	30 744	29 794	31 737	30 059	32 367	33 103	34 582
Sustainable Resource Management	16 680	22 152	18 761	26 991	37 152	37 101	32 501	33 034	34 364
Farmer Support and Development	23 813	24 651	32 970	73 518	69 847	60 897	74 721	82 642	98 048
Veterinary Services	13 471	14 843	18 759	23 497	22 907	22 965	25 649	26 441	28 539
Technology Research and Development Services	28 853	34 260	40 862	44 411	43 439	42 039	49 876	50 193	50 466
Agricultural Economics	4 166	3 725	4 074	7 262	6 262	6 921	8 404	8 675	9 160
Structured Agricultural Training	11 307	14 403	14 421	18 008	19 300	14 980	14 667	17 695	18 675
Total	**114 357**	**131 168**	**160 591**	**223 481**	**230 644**	**214 962**	**238 185**	**251 783**	**273 834**
Increase/(Decrease)							**23 223**	**13 598**	**22 051**
Classification of payments									
Current payments	**99 772**	**111 838**	**136 035**	**164 605**	**142 557**	**152 475**	**182 487**	**188 445**	**195 764**
of which									
Compensation of employees	68 296	74 492	85 401	116 495	94 885	92 189	123 429	130 259	136 876
Goods and services	31 014	37 154	50 542	48 110	47 672	60 280	59 058	58 186	58 888
Transfers and subsidies	**6 365**	**11 896**	**13 528**	**20 885**	**40 956**	**30 448**	**23 582**	**25 691**	**31 564**
Provinces and municipalities	219	513	570	238	284	270	1 915	2 275	2 636
Departmental agencies and accounts	-	7 882	10 186	7 250	20 709	21 775	11 236	10 351	10 351
Universities and technikons	175	175	478	170	270	269	267	497	497
Public corporations and private enterprises	-	-	300	-	1	23	147	887	1 931
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 292	589	1 020	2 900	650	1 445	550	700	797
Households	2 679	2 737	974	10 327	19 042	6 667	9 467	10 981	15 352
Payments for capital assets	**8 220**	**7 434**	**11 028**	**37 991**	**47 131**	**32 039**	**32 116**	**37 647**	**46 506**
of which									
Buildings and other fixed structures	4 642	3 910	-	21 094	19 682	8 525	9 464	12 368	13 200
Machinery and equipment	3 578	3 524	11 028	16 897	27 379	23 222	22 497	25 032	32 926
Total	**114 357**	**131 168**	**160 591**	**223 481**	**230 644**	**214 962**	**238 185**	**251 783**	**273 834**
Non-compensation of employees payments	*46 061*	*56 676*	*75 190*	*106 986*	*135 759*	*122 773*	*114 756*	*121 524*	*136 958*
Non-compensation, non-capital assets payments	*37 841*	*49 242*	*64 162*	*68 995*	*88 628*	*90 733*	*82 640*	*83 877*	*90 452*

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TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	19 401	21 742	27 817	40 089	38 449	33 174	48 330	42 969	45 343
Public Works	227 795	268 998	349 859	268 014	286 435	232 121	284 680	320 864	330 015
Roads Infrastructure	426 946	597 890	526 758	598 118	652 839	672 806	928 984	1 202 345	1 179 123
Public Transport	19 664	45 999	115 328	195 880	116 355	59 694	211 127	283 425	197 856
Traffic Management	123 030	136 240	158 034	182 248	189 628	191 055	184 843	172 944	167 480
Community-Based Programme	2 176	10 868	38 412	48 756	56 894	45 021	54 048	57 286	60 603
Total	**819 012**	**1 081 737**	**1 216 208**	**1 333 105**	**1 340 600**	**1 233 871**	**1 712 012**	**2 079 833**	**1 980 420**
Increase/(Decrease)							**478 141**	**367 821**	**(99 413)**
Classification of payments									
Current payments	**449 622**	**573 404**	**621 272**	**784 242**	**764 587**	**701 096**	**851 766**	**882 614**	**918 671**
of which									
Compensation of employees	103 000	112 707	128 633	174 408	156 481	138 348	192 316	213 002	220 981
Goods and services	346 276	460 688	491 549	609 815	608 095	562 181	659 450	669 612	697 690
Transfers and subsidies	**30 413**	**63 028**	**106 747**	**62 596**	**73 828**	**53 940**	**111 685**	**102 535**	**91 639**
Provinces and municipalities	28 431	61 106	87 782	61 907	67 981	52 604	93 978	88 819	85 922
Departmental agencies and accounts	-	-	14 982	-	5 000	-	17 000	13 000	5 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 982	1 922	3 983	689	847	1 337	707	716	717
Payments for capital assets	**338 977**	**445 305**	**488 189**	**486 267**	**502 185**	**478 835**	**748 561**	**1 094 684**	**970 110**
of which									
Buildings and other fixed structures	300 759	422 610	474 254	470 081	469 285	451 569	718 179	1 071 351	946 618
Machinery and equipment	29 319	20 840	5 806	9 955	16 237	16 180	8 497	8 167	7 802
Land and subsoil assets	8 899	1 855	2 233	2 100	10 300	3 639	13 400	10 500	10 600
Total	**819 012**	**1 081 737**	**1 216 208**	**1 333 105**	**1 340 600**	**1 233 871**	**1 712 012**	**2 079 833**	**1 980 420**
Non-compensation of employees payments	*716 012*	*969 030*	*1 087 575*	*1 158 697*	*1 184 119*	*1 095 523*	*1 519 696*	*1 866 831*	*1 759 439*
Non-compensation, non-capital assets payments	*377 035*	*523 725*	*599 386*	*672 430*	*681 934*	*616 688*	*771 135*	*772 147*	*789 329*

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TABLE A15.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	2 046	2 964	18 328	21 930	22 110	22 194	28 722	25 825	27 052
Cultural Affairs	28 411	37 782	37 915	49 395	50 045	44 821	50 935	50 036	52 036
Library and Information Services	46 787	49 171	56 160	56 535	56 605	55 203	55 842	58 630	62 304
Sport and Recreation	12 615	18 561	22 074	27 479	27 479	26 341	32 300	33 694	35 179
Total	**89 859**	**108 478**	**134 477**	**155 339**	**156 239**	**148 559**	**167 799**	**168 185**	**176 571**
Increase/(Decrease)							**19 240**	**386**	**8 386**
Classification of payments									
Current payments	**68 231**	**78 577**	**101 041**	**128 076**	**122 864**	**115 950**	**136 997**	**141 656**	**149 296**
of which									
Compensation of employees	32 555	37 029	48 360	68 638	68 038	57 256	73 505	77 751	81 561
Goods and services	35 676	41 548	51 995	59 438	54 826	58 694	63 492	63 905	67 735
Transfers and subsidies	**19 503**	**28 691**	**28 028**	**25 173**	**31 285**	**29 363**	**28 883**	**26 287**	**27 024**
Provinces and municipalities	8 589	6 740	6 574	3 278	3 460	11 404	5 073	5 320	5 489
Departmental agencies and accounts	6 326	9 716	9 257	9 472	9 472	111	10 165	9 665	9 665
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 588	12 235	12 197	12 423	18 353	17 767	13 640	11 297	11 865
Households	-	-	-	-	0	82	5	5	5
Payments for capital assets	**2 125**	**1 210**	**5 408**	**2 090**	**2 090**	**3 245**	**1 919**	**242**	**251**
of which									
Buildings and other fixed structures	-	-	-	-	0	-	-	-	-
Machinery and equipment	2 125	1 210	5 408	2 090	2 090	3 182	1 919	242	251
Total	**89 859**	**108 478**	**134 477**	**155 339**	**156 239**	**148 559**	**167 799**	**168 185**	**176 571**
Non-compensation of employees payments	*57 304*	*71 449*	*86 117*	*86 701*	*88 201*	*91 303*	*94 294*	*90 434*	*95 010*
Non-compensation, non-capital assets payments	*55 179*	*70 239*	*80 709*	*84 611*	*86 111*	*88 058*	*92 375*	*90 192*	*94 759*