

TOTAL ALL PROVINCES												
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2002/03 TO 2008/09												
Province	2002/03			2003/04		2004/05		2005/06				
	Outcome			Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		
R million	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Medium-term estimates				
Eastern Cape												
Receipts	17 307	19 520	21 843	25 034	25 230	25 451	27 925	31 063	34 276			
Payments	18 681	21 723	21 598	23 409	23 946	23 642	26 827	30 480	33 874			
Surplus / (Deficit)	(1 374)	(2 203)	245	1 625	1 284	1 809	1 098	583	402			
Free State												
Receipts	7 669	8 685	9 629	10 591	10 629	10 636	11 677	13 048	14 328			
Payments	7 792	8 921	9 706	10 591	11 112	10 684	11 626	12 947	14 178			
Surplus / (Deficit)	(123)	(236)	(77)	-	(482)	(48)	51	101	149			
Gauteng												
Receipts	20 511	23 111	25 762	26 771	26 877	27 016	33 864	36 357	39 863			
Payments	21 130	23 704	24 787	26 656	27 632	27 107	34 500	36 082	38 588			
Surplus / (Deficit)	(619)	(593)	975	115	(755)	(92)	(636)	275	1 276			
KwaZulu-Natal												
Receipts	22 146	25 057	27 566	32 828	32 983	33 027	37 192	41 933	47 010			
Payments	22 445	25 494	28 033	32 828	33 340	33 321	37 192	41 933	47 010			
Surplus / (Deficit)	(299)	(437)	(467)	-	(357)	(294)	-	-	-			
Limpopo												
Receipts	14 303	16 733	18 695	20 651	20 719	20 469	23 008	25 721	28 649			
Payments	14 673	16 515	18 729	20 651	21 375	20 914	22 899	25 501	28 319			
Surplus / (Deficit)	(370)	219	(33)	-	(656)	(446)	110	220	330			
Mpumalanga												
Receipts	7 958	9 306	10 300	11 281	11 321	11 343	12 758	14 378	15 997			
Payments	7 901	9 025	10 032	11 306	12 035	11 610	12 805	14 227	15 460			
Surplus / (Deficit)	56	280	268	(25)	(714)	(267)	(47)	151	536			
Northern Cape												
Receipts	2 565	2 990	3 500	3 805	3 855	3 819	4 499	5 001	5 320			
Payments	2 668	3 137	3 321	3 725	3 998	3 955	4 395	4 855	5 153			
Surplus / (Deficit)	(103)	(147)	179	80	(142)	(136)	103	146	167			

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TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2002/03 TO 2008/09										
Province	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R million	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
North West										
Receipts	8 939	10 248	11 661	12 849	12 840	12 920	14 466	16 154	17 864	
Payments	9 139	10 186	11 111	12 849	13 535	13 144	14 400	16 024	17 670	
Surplus / (Deficit)	(200)	62	550	-	(695)	(225)	65	130	195	
Western Cape										
Receipts	11 763	13 334	15 119	16 075	16 127	16 481	17 843	19 679	21 539	
Payments	11 846	13 154	14 636	16 409	16 992	16 767	18 376	19 855	21 622	
Surplus / (Deficit)	(83)	181	482	(333)	(866)	(287)	(533)	(176)	(83)	
Total All Provinces										
Receipts	113 161	128 984	144 076	159 886	160 581	161 161	183 231	203 333	224 846	
Payments	116 275	131 858	141 954	158 424	163 965	161 145	183 020	201 903	221 873	
Surplus / (Deficit)	(3 114)	(2 874)	2 123	1 461	(3 383)	16	211	1 430	2 973	

TOTAL ALL PROVINCES																						
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2002/03 TO 2008/09																						
Province	R million	2002/03			2003/04			2004/05			2005/06			2006/07			2007/08			2008/09		
		Outcome			Outcome			Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates					
Receipts		113 161	128 984	144 076	159 886	160 581	161 161	183 231	203 333	224 846												
Transfer receipts from National Equitable share		107 317	122 673	137 836	153 981	154 528	153 782	176 679	196 351	217 481												
Conditional grants		93 895	107 538	120 885	135 292	135 292	135 292	150 753	167 701	187 100												
Provincial own receipts		13 422	15 134	16 951	18 689	19 237	18 490	25 926	28 649	30 382												
		5 844	6 312	6 241	5 905	6 053	7 380	6 552	6 983	7 365												
Payments		116 275	131 858	141 954	158 424	163 965	161 145	183 020	201 903	221 873												
Social Services		88 754	100 452	108 919	120 516	124 158	123 293	136 026	149 145	162 942												
Education		53 151	60 255	64 670	70 223	72 251	71 957	79 051	87 008	94 865												
of which																						
Compensation of employees		45 522	49 677	53 413	57 460	58 251	58 175	62 241	66 691	70 935												
Goods and services		4 088	5 506	5 490	6 287	7 251	7 165	8 669	11 077	13 259												
Transfers and subsidies		1 806	2 498	3 222	3 566	3 365	3 791	4 558	5 183	5 712												
Payments for capital assets		1 731	2 572	2 500	2 903	3 376	2 808	3 578	4 052	4 953												
Health		32 860	36 987	40 599	46 005	47 270	47 116	51 686	55 993	60 647												
of which																						
Compensation of employees		19 120	20 983	23 397	25 907	25 688	25 419	28 628	30 762	32 804												
Goods and services		9 474	11 173	12 089	13 796	14 563	14 888	15 633	17 332	19 116												
Transfers and subsidies		2 047	2 351	2 400	2 797	2 935	2 934	3 109	3 059	3 272												
Payments for capital assets		2 175	2 428	2 693	3 505	4 084	3 842	4 315	4 841	5 456												
Social Welfare Services		2 743	3 209	3 650	4 288	4 636	4 220	5 289	6 145	7 430												
of which																						
Compensation of employees		949	1 102	1 225	1 477	1 469	1 352	1 843	2 161	2 436												
Goods and services		528	658	740	872	902	784	1 056	1 248	1 510												
Transfers and subsidies		1 143	1 323	1 506	1 763	2 065	1 924	2 151	2 438	3 093												
Payments for capital assets		122	116	169	169	193	145	239	298	391												
Other Functions		27 521	31 406	33 035	37 908	39 807	37 853	46 994	52 758	58 931												
of which																						
Compensation of employees		8 026	8 958	9 478	11 382	10 787	10 178	12 232	13 180	13 920												
Goods and services		6 550	7 327	7 708	10 001	9 984	9 482	10 836	12 167	14 486												
Transfers and subsidies		8 580	10 438	10 884	11 161	12 873	12 104	17 360	19 428	21 503												
Payments for capital assets		4 173	4 530	4 834	5 214	6 138	6 026	6 565	7 982	9 020												

TOTAL ALL PROVINCES										
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2002/03 TO 2008/09										
Province	2002/03			2004/05			2005/06			2008/09
	2002/03	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	
R million	Outcome			Medium-term estimates						
Economic classification	94 498	105 601	113 746	127 348	128 935	127 572	141 145	154 622	168 473	
Current payments	73 617	80 719	87 513	96 227	96 195	95 124	104 945	112 793	120 095	
of which	20 640	24 664	26 028	30 955	32 699	32 320	36 194	41 823	48 371	
Compensation of employees	124	128	78	161	34	43	1	1	1	
Goods and services	113	81	127	5	7	84	5	5	5	
Interest and rent on land	4	9	0	-	-	-	-	-	-	
Financial transactions in assets and liabilities	13 576	16 610	18 012	19 287	21 238	20 753	27 177	30 109	33 580	
Unauthorised Payments	1 580	1 983	2 300	2 278	2 560	2 425	2 194	2 320	2 463	
Transfers and subsidies	2 195	3 019	2 088	3 007	2 548	3 635	6 617	5 697	5 458	
Provinces and municipalities	44	48	63	70	68	67	8	8	9	
Departmental agencies and accounts	1 550	1 932	2 630	2 326	3 279	2 077	3 302	4 114	4 296	
Universities and technicians	0	0	0	0	1	1	1	1	1	
Public corporations and private enterprises	3 577	4 634	5 173	5 782	5 831	6 062	7 405	8 661	11 122	
Foreign governments and international organisations	4 631	4 995	5 757	5 824	6 950	6 487	7 650	9 307	10 231	
Non-profit institutions	8 201	9 647	10 196	11 790	13 791	12 821	14 697	17 172	19 820	
Households	5 793	7 079	7 938	9 186	10 351	9 508	11 275	13 355	15 334	
Payments for capital assets	2 345	2 440	2 145	2 548	3 182	3 029	3 235	3 676	4 324	
of which	-	22	1	5	6	5	0	0	0	
Buildings and other fixed structures	38	35	60	36	44	72	96	39	49	
Machinery and equipment	25	71	51	14	207	208	91	102	113	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Non-compensation of employees	42 659	51 139	54 441	62 197	67 769	66 021	78 075	89 110	101 778	
Non-compensation, non-capital assets	34 457	41 492	44 244	50 408	53 978	53 200	63 377	71 938	81 958	
Surplus/(Deficit)	(3 114)	(2 874)	2 123	1 461	(3 383)	16	211	1 430	2 973	

TOTAL ALL PROVINCES										
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2002/03 TO 2008/09										
Province R million	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	2008/09
Eastern Cape	9 268	10 308	10 654	11 251	11 557	11 523	13 065	14 774	16 334	
of which										
Compensation of employees	8 037	8 756	9 324	9 703	9 925	9 916	10 432	11 133	11 903	
Goods and services	631	789	665	789	919	912	1 198	1 628	1 733	
Transfers and subsidies	275	341	349	413	360	355	701	995	1 124	
Payments for capital assets	324	422	316	346	354	340	734	1 018	1 575	
Free State	3 551	4 087	4 400	4 872	5 057	4 916	5 272	5 642	6 084	
of which										
Compensation of employees	3 022	3 392	3 598	3 973	4 016	3 899	4 186	4 429	4 668	
Goods and services	229	268	288	394	445	328	507	558	729	
Transfers and subsidies	175	276	366	443	512	625	525	599	629	
Payments for capital assets	125	150	110	62	84	63	54	56	58	
Gauteng	8 129	9 539	9 835	10 360	10 807	10 406	12 282	13 338	14 508	
of which										
Compensation of employees	6 655	7 267	7 699	8 288	8 606	8 271	9 580	10 236	10 930	
Goods and services	617	1 061	653	570	845	895	1 100	1 447	1 723	
Transfers and subsidies	534	660	798	976	772	719	876	922	1 010	
Payments for capital assets	323	552	685	525	586	521	726	733	845	
KwaZulu-Natal	10 432	12 022	13 033	14 506	14 750	15 006	16 209	17 983	19 385	
of which										
Compensation of employees	9 165	10 045	10 863	11 930	11 916	11 879	12 942	13 810	14 979	
Goods and services	736	1 088	1 035	1 259	1 406	1 623	1 625	2 429	2 525	
Transfers and subsidies	159	325	647	536	547	753	799	838	949	
Payments for capital assets	373	563	485	781	881	741	843	907	932	
Limpopo	7 450	8 264	9 610	9 869	10 068	10 362	11 067	12 268	13 614	
of which										
Compensation of employees	6 608	7 090	7 858	8 091	8 227	8 759	8 767	9 654	10 052	
Goods and services	585	769	1 122	1 099	1 159	1 047	1 324	1 569	2 409	
Transfers and subsidies	49	79	173	202	189	177	482	508	541	
Payments for capital assets	207	326	458	477	492	379	494	538	612	
Mpumalanga	3 922	4 529	4 871	5 737	5 964	5 780	6 218	6 910	7 548	
of which										
Compensation of employees	3 237	3 560	3 875	4 391	4 350	4 325	4 595	4 891	5 183	
Goods and services	508	614	692	896	1 059	1 070	1 133	1 406	1 702	
Transfers and subsidies	58	118	169	197	213	206	212	254	297	
Payments for capital assets	119	237	135	253	342	179	278	358	366	

TOTAL ALL PROVINCES										
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2002/03 TO 2008/09										
Province R million	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation				Preliminary outcome	
Northern Cape	1 181	1 305	1 397	1 534	1 567	1 563	1 644	1 801	1 957	
of which										
Compensation of employees	915	1 012	1 155	1 205	1 231	1 234	1 315	1 399	1 469	
Goods and services	117	122	123	149	150	148	157	215	279	
Transfers and subsidies	130	126	102	149	154	149	147	164	186	
Payments for capital assets	20	44	17	31	32	33	25	23	23	
North West	4 416	4 896	5 179	5 833	5 977	5 951	6 305	6 698	7 223	
of which										
Compensation of employees	3 924	4 237	4 474	4 857	4 907	4 930	5 039	5 345	5 631	
Goods and services	238	353	410	636	667	617	867	905	953	
Transfers and subsidies	119	167	152	148	133	145	195	203	213	
Payments for capital assets	136	140	143	192	270	260	205	245	426	
Western Cape	4 802	5 305	5 691	6 260	6 505	6 449	6 988	7 593	8 212	
of which										
Compensation of employees	3 960	4 316	4 568	5 022	5 075	4 962	5 385	5 793	6 120	
Goods and services	428	444	503	495	601	525	759	920	1 207	
Transfers and subsidies	307	404	466	502	486	662	620	701	764	
Payments for capital assets	104	138	152	234	336	294	219	173	116	
Total All Provinces	53 151	60 255	64 670	70 223	72 251	71 957	79 051	87 008	94 865	
of which										
Compensation of employees	45 522	49 677	53 413	57 460	58 251	58 175	62 241	66 691	70 935	
Goods and services	4 088	5 506	5 490	6 287	7 251	7 165	8 669	11 077	13 259	
Transfers and subsidies	1 806	2 498	3 222	3 566	3 365	3 791	4 558	5 183	5 712	
Payments for capital assets	1 731	2 572	2 500	2 903	3 376	2 808	3 578	4 052	4 953	

TOTAL ALL PROVINCES										
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2002/03 TO 2008/09										
Province R million	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome				
Eastern Cape	4 384	5 101	5 192	6 104	6 243	6 137	6 893	7 658	8 412	
of which										
Compensation of employees	2 494	2 816	3 230	3 309	3 445	3 446	3 732	3 912	4 088	
Goods and services	875	1 175	1 144	1 625	1 614	1 600	1 843	2 319	2 771	
Transfers and subsidies	570	583	447	651	726	733	854	755	843	
Payments for capital assets	444	528	371	520	459	358	464	673	710	
Free State	2 170	2 509	2 801	3 085	3 127	3 130	3 250	3 470	3 736	
of which										
Compensation of employees	1 375	1 496	1 681	1 925	1 802	1 850	2 014	2 131	2 248	
Goods and services	639	778	826	865	996	944	1 022	1 121	1 251	
Transfers and subsidies	120	87	112	45	74	93	51	55	61	
Payments for capital assets	36	139	177	249	255	229	163	162	176	
Gauteng	7 635	8 139	8 587	9 274	9 856	9 990	10 404	11 011	11 900	
of which										
Compensation of employees	3 907	4 219	4 453	4 865	4 870	4 689	5 082	5 364	5 670	
Goods and services	2 642	2 727	2 947	3 032	3 235	3 446	3 343	3 592	3 794	
Transfers and subsidies	614	696	806	913	904	872	1 036	1 112	1 185	
Payments for capital assets	470	489	368	463	847	968	944	943	1 251	
KwaZulu-Natal	7 408	8 060	8 970	10 405	10 451	10 582	11 737	12 796	13 841	
of which										
Compensation of employees	4 488	4 735	5 414	6 240	5 956	5 867	6 961	7 588	8 060	
Goods and services	2 173	2 507	2 693	3 018	3 138	3 387	3 396	3 712	4 050	
Transfers and subsidies	249	273	275	304	325	385	340	314	337	
Payments for capital assets	459	512	587	843	1 032	943	1 040	1 182	1 394	
Limpopo	3 067	3 632	4 174	5 054	5 106	4 796	5 448	5 912	6 543	
of which										
Compensation of employees	1 950	2 377	2 614	2 917	2 891	2 855	3 181	3 498	3 803	
Goods and services	817	802	1 081	1 494	1 570	1 453	1 580	1 694	1 944	
Transfers and subsidies	12	133	84	134	134	97	114	130	136	
Payments for capital assets	288	319	395	508	511	391	573	590	660	
Mpumalanga	1 657	1 958	2 258	2 481	2 661	2 672	2 912	3 194	3 520	
of which										
Compensation of employees	895	1 064	1 148	1 318	1 379	1 450	1 572	1 739	1 914	
Goods and services	621	792	797	861	939	877	1 030	1 127	1 234	
Transfers and subsidies	17	47	122	73	78	89	94	78	92	
Payments for capital assets	125	55	190	229	265	256	217	249	280	

TOTAL ALL PROVINCES										
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2002/03 TO 2008/09										
Province R million	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Northern Cape	602	820	840	947	1 043	1 101	1 291	1 401	1 373	
of which										
Compensation of employees	367	426	471	547	528	523	586	612	636	
Goods and services	191	340	269	276	335	388	409	454	499	
Transfers and subsidies	9	12	15	18	25	20	27	28	30	
Payments for capital assets	36	42	84	105	155	170	269	307	209	
North West	1 977	2 211	2 597	2 900	2 993	2 974	3 428	3 778	3 988	
of which										
Compensation of employees	1 274	1 406	1 586	1 649	1 705	1 765	1 902	2 075	2 201	
Goods and services	457	632	747	905	916	885	1 057	1 188	1 247	
Transfers and subsidies	48	45	71	124	165	143	203	190	171	
Payments for capital assets	198	127	193	222	207	181	266	325	369	
Western Cape	3 960	4 557	5 179	5 757	5 791	5 733	6 323	6 774	7 333	
of which										
Compensation of employees	2 370	2 445	2 799	3 138	3 111	2 977	3 598	3 842	4 183	
Goods and services	1 060	1 419	1 585	1 720	1 821	1 907	1 955	2 125	2 327	
Transfers and subsidies	409	474	467	534	506	503	391	397	417	
Payments for capital assets	119	217	328	364	353	345	380	410	406	
Total All Provinces	32 860	36 987	40 599	46 005	47 270	47 116	51 686	55 993	60 647	
of which										
Compensation of employees	19 120	20 983	23 397	25 907	25 688	25 419	28 628	30 762	32 804	
Goods and services	9 474	11 173	12 089	13 796	14 563	14 888	15 633	17 332	19 116	
Transfers and subsidies	2 047	2 351	2 400	2 797	2 935	2 934	3 109	3 059	3 272	
Payments for capital assets	2 175	2 428	2 693	3 505	4 084	3 842	4 315	4 841	5 456	

TOTAL ALL PROVINCES									
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL WELFARE SERVICES BY PROVINCE, 2002/03 TO 2008/09									
Province R million	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates
	Outcome			Main appropriation	Adjusted appropriation				
Eastern Cape	382	485	419	539	543	513	763	957	1 235
of which									
Compensation of employees	156	162	172	215	215	204	267	302	319
Goods and services	59	187	86	66	78	64	129	257	350
Transfers and subsidies	148	133	155	240	232	234	335	370	539
Payments for capital assets	18	4	6	18	18	12	33	29	27
Free State	206	282	291	390	428	383	418	443	469
of which									
Compensation of employees	97	108	124	164	153	138	173	199	213
Goods and services	25	29	44	42	54	64	83	80	66
Transfers and subsidies	71	131	107	161	200	170	150	155	180
Payments for capital assets	13	15	16	14	14	10	12	9	10
Gauteng	598	667	788	737	860	816	982	1 143	1 391
of which									
Compensation of employees	130	200	227	237	241	224	308	362	404
Goods and services	116	112	133	182	173	130	180	200	222
Transfers and subsidies	347	334	421	304	434	439	462	520	704
Payments for capital assets	5	21	6	13	11	9	31	62	60
KwaZulu-Natal	432	512	542	834	903	746	895	939	998
of which									
Compensation of employees	147	156	189	281	268	236	298	323	345
Goods and services	94	135	131	163	156	141	172	180	195
Transfers and subsidies	139	194	200	360	438	323	382	400	421
Payments for capital assets	51	27	23	31	41	46	43	36	38
Limpopo	177	146	357	355	398	358	432	466	696
of which									
Compensation of employees	72	101	109	119	122	124	163	172	230
Goods and services	43	(39)	61	113	140	105	112	116	191
Transfers and subsidies	46	59	92	83	91	93	105	131	166
Payments for capital assets	16	25	94	40	45	37	52	47	109
Mpumalanga	162	169	224	243	255	250	430	471	606
of which									
Compensation of employees	47	53	62	68	78	75	126	139	176
Goods and services	44	55	77	89	71	69	137	147	186
Transfers and subsidies	59	56	82	85	101	102	151	168	223
Payments for capital assets	12	5	2	2	5	4	16	17	21

TOTAL ALL PROVINCES										
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL WELFARE SERVICES BY PROVINCE, 2002/03 TO 2008/09										
Province R million	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Northern Cape	108	128	139	178	191	175	215	263	312	
of which										
Compensation of employees	46	51	62	69	71	65	82	93	112	
Goods and services	35	44	34	58	66	66	72	81	96	
Transfers and subsidies	26	28	38	39	39	39	52	67	80	
Payments for capital assets	1	6	4	12	15	5	9	22	25	
North West	216	274	262	333	364	324	428	595	689	
of which										
Compensation of employees	110	135	118	125	138	135	219	328	364	
Goods and services	56	42	58	56	58	55	72	81	87	
Transfers and subsidies	46	87	82	117	129	118	97	116	142	
Payments for capital assets	4	10	4	34	38	17	40	70	97	
Western Cape	462	545	630	679	695	654	727	867	1 035	
of which										
Compensation of employees	144	137	163	199	183	151	208	243	273	
Goods and services	55	93	116	102	106	90	100	106	119	
Transfers and subsidies	261	302	328	373	400	406	417	514	639	
Payments for capital assets	1	4	14	4	6	5	3	5	4	
Total All Provinces	2 743	3 209	3 650	4 288	4 636	4 220	5 289	6 145	7 430	
of which										
Compensation of employees	949	1 102	1 225	1 477	1 469	1 352	1 843	2 161	2 436	
Goods and services	528	658	740	872	902	784	1 056	1 248	1 510	
Transfers and subsidies	1 143	1 323	1 506	1 763	2 065	1 924	2 151	2 438	3 093	
Payments for capital assets	122	116	169	169	193	145	239	298	391	

SUMMARY										
TABLE A6.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	113 160 865	128 984 362	144 076 469	159 885 514	160 581 396	161 161 351	183 231 189	203 333 268	224 845 926	
Transfer receipts from National Equitable share	107 317 360	122 672 722	137 835 858	153 980 974	154 528 280	153 781 609	176 679 371	196 350 704	217 481 422	
Conditional grants	93 895 282	107 538 362	120 884 502	135 291 631	135 291 631	135 291 631	150 752 930	167 701 393	187 099 825	
Provincial own receipts	13 422 078	15 134 360	16 951 356	18 689 343	19 236 649	18 489 978	25 926 441	28 649 311	30 381 597	
	5 843 505	6 311 640	6 240 611	5 904 540	6 053 116	7 379 742	6 551 818	6 982 564	7 364 504	
Payments	116 275 095	131 858 006	141 953 817	158 424 080	163 964 634	161 145 495	183 019 819	201 903 326	221 872 814	
of which: Contingency reserve							630 698	917 988	1 327 972	
Social Services	88 753 988	100 451 617	108 918 639	120 516 073	124 157 789	123 292 616	136 025 719	149 145 312	162 941 834	
Education	53 151 139	60 255 350	64 669 762	70 222 514	72 251 414	71 957 144	79 050 799	87 007 937	94 864 799	
of which										
Compensation of employees	45 212 886	49 676 500	53 412 822	57 459 908	58 251 469	58 175 187	62 241 456	66 691 059	70 935 359	
Goods and services	4 087 623	5 506 442	5 490 496	6 286 564	7 251 042	7 164 994	8 668 900	11 076 531	13 258 911	
Transfers and subsidies	1 806 374	2 497 938	3 222 098	3 566 133	3 365 407	3 790 690	4 557 523	5 183 281	5 711 960	
Payments for capital assets	1 730 588	2 572 146	2 500 206	2 902 722	3 376 309	2 808 127	3 578 165	4 052 082	4 953 361	
Health	32 859 577	36 987 471	40 598 583	46 005 157	47 270 027	47 115 572	51 685 947	55 992 818	60 647 052	
of which										
Compensation of employees	19 119 772	20 982 885	23 397 007	25 907 286	25 687 636	25 419 140	28 628 492	30 761 506	32 803 593	
Goods and services	9 474 229	11 172 731	12 089 041	13 796 070	14 563 068	14 888 062	15 633 328	17 331 597	19 115 745	
Transfers and subsidies	2 047 284	2 351 323	2 400 096	2 797 100	2 934 863	2 934 280	3 108 906	3 059 015	3 272 042	
Payments for capital assets	2 175 437	2 428 357	2 693 036	3 504 551	4 084 460	3 842 284	4 315 222	4 840 700	5 455 672	
Social Development	2 743 272	3 208 796	3 650 294	4 288 402	4 636 348	4 219 900	5 288 973	6 144 557	7 429 983	
of which										
Compensation of employees	949 153	1 102 206	1 225 462	1 477 348	1 469 051	1 351 865	1 842 905	2 160 513	2 435 622	
Goods and services	527 908	657 739	740 099	871 973	901 652	784 340	1 056 060	1 247 920	1 510 487	
Transfers and subsidies	1 142 780	1 323 354	1 505 700	1 762 513	2 064 575	1 923 998	2 150 602	2 438 328	3 092 887	
Payments for capital assets	121 715	116 167	169 310	168 507	193 009	144 876	239 406	297 796	390 987	
Other functions	27 521 107	31 406 389	33 035 178	37 908 007	39 806 845	37 852 879	46 994 100	52 758 014	58 930 980	
of which										
Compensation of employees	8 025 695	8 957 742	9 477 738	11 382 155	10 787 271	10 178 272	12 232 260	13 180 388	13 920 463	
Goods and services	6 550 225	7 326 860	7 707 927	10 000 776	9 983 518	9 482 293	10 835 975	12 166 587	14 486 087	
Transfers and subsidies	8 579 693	10 437 883	10 883 844	11 161 131	12 873 130	12 103 775	17 360 309	19 428 343	21 503 203	
Payments for capital assets	4 173 395	4 530 143	4 833 742	5 213 735	6 137 710	6 025 718	6 564 556	7 981 571	9 020 109	
Classification of payments										
Compensation of employees	73 616 506	80 719 333	87 513 029	96 226 697	96 195 427	95 124 464	104 945 113	112 793 466	120 095 037	
Goods and services	20 639 985	24 663 772	26 027 563	30 955 383	32 699 280	32 319 689	36 194 263	41 822 634	48 371 230	
Transfers and subsidies	13 576 131	16 610 498	18 011 738	19 286 877	21 237 975	20 752 743	27 177 340	30 108 967	33 580 093	
Payments for capital assets	8 201 135	9 646 813	10 196 294	11 789 515	13 791 488	12 821 005	14 697 349	17 172 149	19 820 129	
Surplus/(Deficit)	(3 114 230)	(2 873 644)	2 122 652	1 461 434	(3 383 238)	15 856	211 370	1 429 942	2 973 112	

		SUMMARY													
		2002/03		2003/04		2004/05		2005/06			2006/07		2007/08		2008/09
R thousands		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
Transfer receipts from National	107 317 360	122 672 722	137 835 858	153 980 974	154 528 280	153 781 609	176 679 371	196 350 704	217 481 422						
Equitable share	93 895 282	107 538 362	120 884 502	135 291 631	135 291 631	135 291 631	150 752 930	167 701 393	187 099 825						
Conditional grants	13 422 078	15 134 360	16 951 356	18 689 343	19 236 649	18 489 978	25 926 441	28 649 311	30 381 597						
Agriculture	24 000	66 400	343 801	290 000	410 000	410 000	344 500	461 725	483 887						
Education	936 099	1 135 931	990 504	1 048 444	1 248 444	1 248 444	1 712 507	1 899 633	2 195 392						
Health	6 353 264	6 783 151	7 443 545	8 720 250	8 906 856	8 906 856	10 033 366	10 720 982	11 343 229						
Housing	3 906 673	4 354 839	4 589 137	4 867 876	4 867 876	4 867 876	6 349 949	7 937 946	8 721 382						
National Treasury	1 950 000	2 534 488	3 348 660	3 730 773	3 730 773	2 984 113	4 118 119	5 324 025	5 696 707						
Sport and Recreation	-	-	9 000	24 000	24 000	24 000	119 000	154 000	205 000						
Other	252 042	259 552	226 709	8 000	48 700	48 689	3 249 000	2 151 000	1 736 000						
Provincial own receipts	5 843 505	6 311 640	6 240 611	5 904 540	6 053 116	7 379 742	6 551 818	6 982 564	7 364 504						
Tax receipts	2 773 438	3 296 716	3 510 652	3 704 639	3 793 456	4 448 298	4 250 206	4 548 337	4 866 103						
Casino taxes	533 633	652 837	724 030	756 672	768 470	920 343	858 404	922 732	984 518						
Horse racing taxes	103 553	101 995	90 839	94 384	95 049	119 642	99 064	103 709	113 584						
Liquor licences	14 813	14 125	19 240	25 030	19 567	21 060	33 369	38 245	40 480						
Motor vehicle licences	2 121 439	2 527 759	2 676 543	2 828 553	2 910 370	3 387 253	3 259 369	3 483 651	3 727 521						
Sale of goods and services other than capital assets	1 156 710	1 268 486	1 311 928	1 277 589	1 261 290	1 191 662	1 403 425	1 478 622	1 546 774						
Transfers received	9 710	6 889	129 599	65 295	66 320	68 207	95 924	108 455	114 157						
Fines, penalties and forfeits	123 362	111 543	107 476	83 421	75 945	107 750	90 142	98 056	93 762						
Interest, dividends and rent on land	1 483 688	967 524	779 079	628 811	679 624	995 625	606 908	641 433	630 489						
Sales of capital assets	53 306	249 591	69 951	73 391	75 186	115 739	44 445	49 726	51 745						
Financial transactions in assets and liabilities	243 291	410 921	331 926	71 394	101 295	452 461	60 768	57 935	61 474						
Total	113 160 865	128 984 362	144 076 469	159 885 514	160 581 396	161 161 351	183 231 189	203 333 268	224 845 926						
Increase/(Decrease)							22 069 838	20 102 079	21 512 658						

SUMMARY										
TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS										
Department	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Education	53 151 139	60 255 350	64 669 762	70 222 514	72 251 414	71 957 144	79 050 799	87 007 937	94 864 799	
Health	32 859 577	36 987 471	40 598 583	46 005 157	47 270 027	47 115 572	51 685 947	55 992 818	60 647 052	
Social Services	2 743 272	3 208 796	3 650 294	4 288 402	4 636 348	4 219 900	5 288 973	6 144 557	7 429 983	
Other functions	27 521 107	31 406 389	33 035 178	37 908 007	39 806 845	37 852 879	46 994 100	52 758 014	58 930 980	
Total	116 275 095	131 858 006	141 953 817	158 424 080	163 964 634	161 145 495	183 019 819	201 903 326	221 872 814	
Increase/(Decrease)							21 874 324	18 883 507	19 969 488	
Classification of payments										
Current payments	94 497 829	105 600 695	113 745 785	127 347 688	128 935 171	127 571 747	141 145 131	154 622 210	168 472 592	
of which										
Compensation of employees	73 616 506	80 719 333	87 513 029	96 226 697	96 195 427	95 124 464	104 945 113	112 793 466	120 095 037	
Goods and services	20 639 985	24 663 772	26 027 563	30 955 383	32 699 280	32 319 689	36 194 263	41 822 634	48 371 230	
Transfers and subsidies	13 576 131	16 610 498	18 011 738	19 286 877	21 237 975	20 752 743	27 177 340	30 108 967	33 580 093	
Provinces and municipalities	1 579 862	1 982 661	2 300 354	2 277 980	2 560 247	2 424 831	2 193 796	2 320 098	2 463 256	
Departmental agencies and accounts	2 194 585	3 018 556	2 088 063	3 006 624	2 548 485	3 634 570	6 617 008	5 697 332	5 457 549	
Universities and technikons	43 836	48 014	63 385	70 008	67 773	66 910	8 314	8 375	8 918	
Public corporations and private enterprises	1 549 741	1 932 081	2 629 944	2 326 389	3 279 348	2 076 677	3 301 923	4 114 127	4 295 917	
Foreign governments and international organisations	100	67	120	100	1 111	803	1 025	1 075	1 124	
Non-profit institutions	3 577 087	4 634 243	5 172 728	5 781 687	5 831 204	6 061 710	7 405 381	8 661 451	11 122 063	
Households	4 630 920	4 994 876	5 757 144	5 824 089	6 949 807	6 487 242	7 649 893	9 306 509	10 231 265	
Payments for capital assets	8 201 135	9 646 813	10 196 294	11 789 515	13 791 488	12 821 005	14 697 349	17 172 149	19 820 129	
of which										
Buildings and other fixed structures	5 793 408	7 079 231	7 938 337	9 185 728	10 351 495	9 507 706	11 275 023	13 355 105	15 333 660	
Machinery and equipment	2 345 047	2 439 642	2 145 267	2 547 831	3 182 252	3 029 377	3 235 001	3 675 529	4 324 194	
Land and subsoil assets	25 102	71 100	51 230	14 400	207 208	207 602	91 423	101 894	112 818	
Total	116 275 095	131 858 006	141 953 817	158 424 080	163 964 634	161 145 495	183 019 819	201 903 326	221 872 814	
Non-compensation of employees payments	42 658 589	51 138 673	54 440 788	62 197 383	67 769 208	66 021 031	78 074 706	89 109 860	101 777 777	
Non-compensation, non-capital assets payments	34 457 454	41 491 860	44 244 494	50 407 868	53 977 720	53 200 026	63 377 358	71 937 711	81 957 648	

SUMMARY														
TABLE A6.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Meib appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	3 894 392	4 426 018	4 498 363	4 907 675	5 045 026	5 041 168	5 224 489	5 556 141	6 042 094					
2. Public Ordinary School Education	44 964 690	50 626 967	54 474 479	58 849 388	60 609 196	60 387 174	65 889 114	72 513 303	78 801 359					
2.1 Public Primary Schools	24 131 112	27 853 296	29 702 968	31 844 232	31 946 280	32 927 286	35 107 339	38 404 232	40 639 261					
2.2 Public Secondary Schools	19 394 324	20 922 162	22 651 475	24 792 793	24 882 630	25 451 357	27 340 741	30 238 362	33 574 452					
2.3 Professional Services	505 232	498 273	518 553	634 172	1 582 470	486 023	1 561 644	1 824 972	2 098 253					
2.4 Human Resource Development	13 790	93 781	59 628	133 018	125 442	96 549	168 423	223 821	350 756					
2.5 In-school Sport and Culture	53 091	60 159	49 291	46 624	45 682	50 773	128 343	140 388	151 672					
2.6 Conditional Grants	867 141	1 199 296	1 492 564	1 398 549	2 026 692	1 375 186	1 582 624	1 681 528	1 986 965					
3. Independent School Subsidies	227 536	266 019	286 224	320 929	332 812	334 000	370 941	412 257	457 432					
3.1 Primary Phase	120 002	129 074	142 755	177 750	126 590	132 097	170 598	188 293	208 753					
3.2 Secondary Phase	107 534	136 945	143 469	143 179	206 222	201 903	200 343	223 964	248 679					
4. Public Special School Education	1 418 335	1 565 652	1 802 889	1 886 288	1 956 359	1 931 731	2 260 989	2 432 783	2 591 636					
4.1 Schools	1 399 245	1 530 073	1 769 430	1 843 991	1 916 266	1 897 471	2 217 431	2 386 681	2 543 169					
4.2 Professional Services	17 661	27 968	31 099	38 829	37 029	33 906	39 083	41 388	43 559					
4.3 Human Resource Development	899	6 763	2 322	3 298	3 024	319	3 298	3 480	3 618					
4.4 In-school Sport and Culture		29	38	170	40	35	1 177	1 234	1 290					
4.5 Conditional Grants	530	819												
5. Further Education and Training	1 086 776	1 171 411	1 321 416	1 573 613	1 549 927	1 454 140	2 090 054	2 333 330	2 665 206					
5.1 Public Institutions	1 081 005	1 155 287	1 303 004	1 542 291	1 518 970	1 451 551	1 731 206	1 894 751	2 117 481					
5.2 Youth Colleges	5 000	7 066	15 053	21 000	21 000	340	21 000	21 000	22 470					
5.3 Professional Services	213	2 269	870	2 001	2 001	213	2 001	2 001	2 001					
5.4 Human Resource Development		6 209	2 484	8 321	7 956	2 036	5 084	7 634	7 928					
5.5 In-college Sport and Culture								3 763	4 121					
5.6 Conditional Grants	558	580	5				327 000	404 000	511 205					
6. Adult Basic Education and Training	442 341	536 744	535 839	620 122	641 004	709 855	798 142	923 769	1 048 244					
6.1 Public Centres	414 630	445 731	497 469	582 865	605 165	669 800	735 184	783 809	841 750					
6.2 Subsidies to Private Centres	17 961	18 938	23 972	22 889	22 889	24 203	48 569	124 756	190 941					
6.3 Professional Services	9 158	65 092	7 114	10 110	10 110	9 353	11 709	11 923	12 139					
6.4 Human Resource Development	592	6 983	7 284	4 258	2 840	6 493	2 680	3 281	3 414					
6.5 Conditional Grants						6								
7. Early Childhood Development	306 977	377 185	446 121	510 657	489 106	440 117	683 809	980 150	1 315 001					
7.1 Grade R in Public Schools	246 958	267 725	321 733	380 688	366 234	336 001	448 730	610 852	784 288					
7.2 Grade R in Community Centres	30 609	66 403	101 864	113 092	106 187	88 809	188 098	289 026	431 859					
7.3 Pre-grade R			9				15 500	26 900	29 470					
7.4 Professional Services	204	225	234	3 203	2 264	2 257	5 519	9 732	10 413					
7.5 Human Resource Development		489	6 752	1 363	595	219	13 405	30 832	45 907					
7.6 Conditional Grants	29 206	42 343	15 529	12 311	13 826	1 534	12 557	12 808	13 064					
8. Auxiliary and Associated Services	810 092	1 285 354	1 304 431	1 553 842	1 627 984	1 658 959	1 733 261	1 856 204	1 943 827					
8.1 Payments to SETA	26 700	28 784	39 457	42 841	42 786	37 311	44 813	48 455	50 351					
8.2 Conditional Grant Projects	184 528	200 495	242 089	327 899	372 209	360 797	337 342	396 346	426 516					
8.3 Special Projects	261 978	554 066	501 096	556 959	570 569	620 571	622 288	632 931	644 962					
8.4 External Examinations	336 886	502 009	521 789	626 143	642 420	640 280	728 818	778 472	821 998					
Total	53 151 139	60 255 350	64 669 762	70 222 514	72 251 414	71 957 144	79 050 799	87 007 937	94 864 799					
Increase/(Decrease)							7 093 655	7 957 138	7 856 862					

SUMMARY														
TABLE A6.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
Classification of payments														
Current payments	49 614 177	55 185 266	58 947 458	63 753 659	65 509 698	65 358 327	70 915 111	77 772 574	84 199 478					
of which														
Compensation of employees	45 521 886	49 676 500	53 412 822	57 459 908	58 251 469	58 175 187	62 241 456	66 691 059	70 935 359					
Goods and services	4 087 623	5 506 442	5 490 496	6 286 564	7 251 042	7 164 994	8 668 900	11 076 531	13 258 911					
Transfers and subsidies	1 806 374	2 497 938	3 222 098	3 566 133	3 365 407	3 790 690	4 557 523	5 183 281	5 711 960					
Provinces and municipalities	51 387	86 356	172 364	188 684	201 478	160 009	111 299	91 766	97 833					
Departmental agencies and accounts	9 408	9 305	38 050	31 431	25 189	49 099	27 446	29 380	31 137					
Universities and technicians	2 162	4 640	1 164	6 000	7 000	6 878	3 860	4 061	4 281					
Public corporations and private enterprises	50 728	54 031	48 122	17 300	1 400	48	11 900	11 980	12 000					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	1 554 832	2 277 027	2 715 737	3 134 644	2 934 397	3 323 371	4 152 100	4 777 605	5 278 579					
Households	137 857	66 579	246 661	188 074	195 943	251 285	250 918	268 489	288 130					
Payments for capital assets	1 730 588	2 572 146	2 500 206	2 902 722	3 376 309	2 808 127	3 578 165	4 052 082	4 963 361					
of which														
Buildings and other fixed structures	1 222 147	1 918 188	2 148 323	2 480 797	2 977 166	2 453 423	3 126 664	3 393 318	3 984 184					
Machinery and equipment	507 441	653 954	348 445	421 945	396 258	337 051	448 588	658 676	969 084					
Total	53 151 139	60 255 350	64 669 762	70 222 514	72 251 414	71 957 144	79 050 799	87 007 937	94 864 799					
Non-compensation of employees payments	7 629 253	10 578 850	11 256 940	12 762 606	13 999 945	13 781 957	16 809 343	20 316 878	23 929 440					
Non-compensation, non-capital assets payments	5 898 665	8 004 704	8 756 734	9 859 884	10 623 636	10 973 830	13 231 178	16 264 796	18 976 079					

SUMMARY												
TABLE A6.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
Classification of payments												
Current payments	28 636 856	32 207 791	35 505 451	39 703 506	40 250 704	40 339 008	44 261 820	48 093 103	51 919 338			
of which												
Compensation of employees	19 119 772	20 982 885	23 397 007	25 907 286	25 687 636	25 419 140	28 628 492	30 761 506	32 803 593			
Goods and services	9 474 229	11 172 731	12 089 041	13 796 070	14 563 068	14 888 062	15 633 328	17 331 597	19 115 745			
Transfers and subsidies	2 047 284	2 351 323	2 400 096	2 797 100	2 934 863	2 934 280	3 108 906	3 059 015	3 272 042			
Provinces and municipalities	832 977	854 658	1 099 068	1 096 726	1 065 340	1 122 547	1 089 274	1 081 381	1 150 563			
Departmental agencies and accounts	511 030	534 409	229 399	454 406	536 767	698 049	601 717	509 196	585 821			
Universities and technicians	41 349	42 746	57 576	58 766	58 486	55 017	2 097	2 207	2 330			
Public corporations and private enterprises	-	-	11 307	42 966	72 444	20 607	75 731	45 831	16 107			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	585 782	817 370	774 730	893 880	869 489	719 849	1 019 368	1 090 883	1 168 480			
Households	76 146	102 140	228 016	250 356	332 337	318 211	320 719	329 517	348 741			
Payments for capital assets	2 175 437	2 428 357	2 693 036	3 504 551	4 084 460	3 842 284	4 315 222	4 840 700	5 455 672			
of which												
Buildings and other fixed structures	1 202 516	1 436 357	1 580 174	2 114 932	2 261 974	1 965 564	2 404 230	2 847 890	3 228 361			
Machinery and equipment	972 878	991 017	1 101 806	1 377 642	1 806 598	1 873 759	1 851 485	1 981 673	2 205 612			
Total	32 859 577	36 987 471	40 598 583	46 005 157	47 270 027	47 115 572	51 685 947	55 992 818	60 647 052			
Non-compensation of employees payments	13 739 805	16 004 586	17 201 576	20 097 871	21 582 391	21 696 432	23 057 455	25 231 312	27 843 459			
Non-compensation, non-capital assets payments	11 564 368	13 576 229	14 508 540	16 593 320	17 497 931	17 854 148	18 742 234	20 390 612	22 387 787			

SUMMARY																					
Programme:	2002/03			2003/04			2004/05			2005/06			2006/07			2007/08			2008/09		
	Outcome			Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates			Medium-term estimates					
R thousands	699 031	739 626	1 090 690	1 075 614	1 091 142	993 873	1 354 122	1 513 188	1 693 234	1 852 895	1 977 498	2 221 025	2 602 703	2 706 883	2 625 041	3 243 801	3 845 606	4 767 456			
1. Administration	1 852 895	398 906	417 216	596 603	570 631	546 495	748 822	916 670	1 076 604	472 805	64 749	77 894	93 878	96 409	91 581	108 138	120 349	139 017			
2. Social Welfare Services	68 628	64 749	77 894	93 878	96 409	91 581	108 138	120 349	139 017	427 160	389 823	406 511	427 459	448 951	484 660	552 312	685 666	685 666			
2.1 Administration	82 020	134 237	159 291	214 992	218 230	192 651	278 830	362 048	448 526	82 020	134 237	159 291	214 992	218 230	278 830	362 048	448 526	448 526			
2.2 Substance Abuse Prevention and Rehabilitation	146 451	165 232	178 259	191 239	205 600	168 559	214 867	240 919	270 069	146 451	165 232	178 259	191 239	205 600	214 867	240 919	270 069	270 069			
2.3 Care and Services to Older Persons	620 132	731 832	852 209	903 813	951 357	976 616	1 102 621	1 264 271	1 597 336	620 132	731 832	852 209	903 813	951 357	1 102 621	1 264 271	1 597 336	1 597 336			
2.4 Crime Prevention and Support	2 750	8 305	3 205	8 177	8 477	208 998	41 734	50 376	105 443	2 750	8 305	3 205	8 177	8 477	41 734	50 376	105 443	105 443			
2.5 Services to Persons with Disabilities	32 949	84 414	126 400	166 542	206 870	208 998	207 765	272 876	362 353	32 949	84 414	126 400	166 542	206 870	207 765	272 876	362 353	362 353			
2.6 Child Care and Protection Services	-	-	40	-	358	-	24 352	25 470	29 910	-	-	40	-	358	24 352	25 470	29 910	29 910			
2.7 Victim Empowerment	-	-	-	-	-	-	32 012	40 315	52 532	-	-	-	-	-	32 012	40 315	52 532	52 532			
2.8 HIV and Aids	-	-	-	-	-	-	691 050	785 763	969 293	-	-	-	-	-	691 050	785 763	969 293	969 293			
2.9 Social Relief	191 346	491 672	338 579	610 085	838 323	600 986	1 731 192	1 809 957	2 350 035	191 346	491 672	338 579	610 085	838 323	1 731 192	1 809 957	2 350 035	2 350 035			
2.10 Care and Support Services to Families	133 889	115 490	88 647	122 297	184 013	159 765	173 192	180 957	235 035	133 889	115 490	88 647	122 297	184 013	173 192	180 957	235 035	235 035			
3. Development and Support Services	13 722	6 031	11 811	35 355	36 063	36 700	51 428	57 376	63 658	13 722	6 031	11 811	35 355	36 063	51 428	57 376	63 658	63 658			
3.1 Administration	32 619	349 234	209 170	391 790	567 287	355 649	386 314	449 451	558 763	32 619	349 234	209 170	391 790	567 287	386 314	449 451	558 763	558 763			
3.2 Youth Development	504	11 957	20 515	46 886	38 161	37 559	56 780	67 273	79 060	504	11 957	20 515	46 886	38 161	56 780	67 273	79 060	79 060			
3.3 Sustainable Livelihood	4 012	6 764	6 801	9 146	7 972	8 290	15 780	21 449	22 796	4 012	6 764	6 801	9 146	7 972	15 780	21 449	22 796	22 796			
3.4 Institutional Capacity Building and Support	6 600	2 196	1 635	4 611	4 827	3 023	7 556	9 257	9 981	6 600	2 196	1 635	4 611	4 827	7 556	9 257	9 981	9 981			
3.5 Research and Demography	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.6 Population Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	2 743 272	3 208 796	3 650 294	4 288 402	4 636 348	4 219 900	5 288 973	6 144 557	7 429 983	2 743 272	3 208 796	3 650 294	4 288 402	4 636 348	4 219 900	5 288 973	6 144 557	7 429 983	7 429 983		
Increase/(Decrease)																					
Classification of payments																					
Current payments	1 478 777	1 769 275	1 975 284	2 357 382	2 378 764	2 151 026	2 898 965	3 408 433	3 946 109	1 478 777	1 769 275	1 975 284	2 357 382	2 378 764	2 151 026	2 898 965	3 408 433	3 946 109	3 946 109		
of which																					
Compensation of employees	949 153	1 102 206	1 225 462	1 477 348	1 469 051	1 351 865	1 842 905	2 160 513	2 435 622	949 153	1 102 206	1 225 462	1 477 348	1 469 051	1 351 865	1 842 905	2 160 513	2 435 622	2 435 622		
Goods and services	527 908	657 739	740 099	871 973	901 652	784 340	1 056 060	1 247 920	1 510 487	527 908	657 739	740 099	871 973	901 652	784 340	1 056 060	1 247 920	1 510 487	1 510 487		
Transfers and subsidies	1 142 780	1 323 354	1 505 700	1 762 513	2 064 575	1 923 998	2 150 602	2 438 328	3 092 887	1 142 780	1 323 354	1 505 700	1 762 513	2 064 575	1 923 998	2 150 602	2 438 328	3 092 887	3 092 887		
Provinces and municipalities	2 027	7 734	13 958	14 978	14 502	16 137	12 896	12 180	12 395	2 027	7 734	13 958	14 978	14 502	16 137	12 896	12 180	12 395	12 395		
Departmental agencies and accounts	-	-	3 226	1 938	1 938	1 656	2 766	2 918	3 127	-	-	3 226	1 938	1 938	1 656	2 766	2 918	3 127	3 127		
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	3 369	29 395	14 005	112 978	183 043	59 698	117 481	122 809	124 273	3 369	29 395	14 005	112 978	183 043	117 481	122 809	124 273	124 273			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Non-profit institutions	1 128 462	1 224 782	1 403 024	1 472 405	1 672 346	1 671 386	1 876 398	2 153 322	2 716 829	1 128 462	1 224 782	1 403 024	1 472 405	1 672 346	1 671 386	1 876 398	2 153 322	2 716 829	2 716 829		
Households	8 922	61 443	71 487	160 214	192 746	175 121	141 061	147 099	236 263	8 922	61 443	71 487	160 214	192 746	175 121	141 061	147 099	236 263	236 263		
Payments for capital assets	121 715	116 167	169 310	168 507	193 009	144 876	239 406	297 796	390 987	121 715	116 167	169 310	168 507	193 009	144 876	239 406	297 796	390 987	390 987		
of which																					
Buildings and other fixed structures	40 368	56 063	75 634	101 021	112 395	90 157	149 509	197 320	229 591	40 368	56 063	75 634	101 021	112 395	149 509	197 320	229 591	229 591			
Machinery and equipment	80 378	60 114	93 191	67 429	79 145	53 082	89 834	100 407	161 322	80 378	60 114	93 191	67 429	79 145	89 834	100 407	161 322	161 322			
Total	2 743 272	3 208 796	3 650 294	4 288 402	4 636 348	4 219 900	5 288 973	6 144 557	7 429 983	2 743 272	3 208 796	3 650 294	4 288 402	4 636 348	4 219 900	5 288 973	6 144 557	7 429 983	7 429 983		
Non-compensation of employees payments	1 794 119	2 106 590	2 424 832	2 811 054	3 167 297	2 868 035	3 446 068	3 984 044	4 994 361	1 794 119	2 106 590	2 424 832	2 811 054	3 167 297	2 868 035	3 446 068	3 984 044	4 994 361	4 994 361		
Non-compensation, non-capital assets payments	1 672 404	1 990 423	2 255 522	2 642 547	2 974 288	2 723 159	3 206 662	3 686 248	4 603 374	1 672 404	1 990 423	2 255 522	2 642 547	2 974 288	2 723 159	3 206 662	3 686 248	4 603 374	4 603 374		

SUMMARY														
TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	591 456	615 393	644 662	706 708	714 029	677 426	741 405	841 219	895 804					
2. Housing Planning and Research	170 809	106 609	149 583	122 617	137 187	131 022	159 132	161 682	162 651					
2.1 Administration	144 280	95 684	133 233	106 671	121 427	118 367	133 792	138 334	141 381					
2.2 Policy	18 022	2 875	2 432	1 627	1 201	1 517	5 164	6 234	6 234					
2.3 Planning	4 427	3 827	3 640	3 259	4 086	2 668	4 425	4 835	4 969					
2.4 Research	1 530	1 586	2 713	2 796	3 000	1 652	1 831	1 867	1 967					
2.5 Municipal Support	2 550	2 637	7 565	8 264	7 473	6 818	13 920	10 412	8 100					
3. Housing Performance/Subsidy Programmes	4 005 052	3 792 233	4 335 325	4 638 285	5 075 849	4 791 333	5 861 323	7 300 227	8 049 398					
3.1 Subsidy Administration (optional)	3 978 576	3 789 433	3 512 087	3 457 163	3 917 564	3 627 916	4 317 265	5 340 485	5 873 297					
3.2 Individual	-	-	37 123	41 772	41 772	54 698	58 575	75 378	75 378					
3.3 Project Linked	12 376	13 001	627 575	782 309	760 312	725 747	1 133 688	1 537 855	1 754 214					
3.4 PHP	-	9 799	64 452	76 948	76 108	102 442	74 688	74 688	74 688					
3.6 Institutional	14 100	-	30 173	131 912	131 912	203 062	129 973	128 034	128 034					
3.7 Hostels	-	-	8 294	65 956	65 956	65 921	64 987	63 998	63 998					
3.8 Relocation	-	-	55 621	65 956	65 956	11 534	64 987	63 998	63 998					
3.9 Disaster Management / Emergency Programme	-	-	-	3 078	3 078	12	2 988	2 988	2 988					
3.10 Rural Housing Stock	-	-	-	13 191	13 191	1	12 997	12 803	12 803					
4. Urban Renewal and Human Settlement Redevelopment	207 280	281 038	484 776	446 352	595 290	499 621	615 650	802 909	798 935					
4.1 Administration	59 863	116 446	175 937	124 639	168 473	147 517	243 623	423 261	433 996					
4.2 Urban Renewal	89 610	124 738	212 937	301 390	422 687	344 805	372 027	379 648	364 939					
4.3 Human Settlements	57 807	39 854	95 902	20 323	4 130	7 299	-	-	-					
5. Housing Asset Management	295 474	847 016	319 482	337 958	423 243	389 271	493 105	531 529	546 814					
5.1 Administration (optional)	50 025	548 295	53 959	84 571	124 161	96 862	146 741	169 616	179 553					
5.2 Maintenance	-	-	-	33 370	34 529	32 621	46 270	46 326	47 326					
5.3 Transfer of Housing Assets	-	-	7 495	8 584	12 406	17 056	9 442	10 386	10 386					
5.5 Management of Housing Assets	40 707	65 436	18 669	5 898	67 069	66 214	73 217	76 894	76 984					
5.7 Rental Tribunal	-	-	4 198	5 898	5 898	2 918	6 193	6 503	6 893					
5.8 Management of Assets	204 390	232 740	234 781	172 646	149 291	148 455	176 491	185 316	189 184					
5.10 Discount Benefit	352	545	380	32 889	29 889	25 145	34 751	36 488	36 488					
6. Local Governance	858 008	967 922	916 382	701 489	1 047 112	897 836	783 358	877 292	973 882					
6.1 Municipal Administration	497 675	530 355	333 978	318 733	433 178	440 700	301 360	318 000	333 453					
6.2 Municipal Finance	184 602	288 615	270 125	167 340	177 821	201 164	135 434	141 001	194 061					
6.3 Municipal Infrastructure	133 311	121 973	227 597	105 828	312 957	125 845	159 640	225 934	280 556					
6.4 Disaster Management	42 420	26 979	84 682	109 588	123 156	130 127	186 924	192 357	165 812					
7. Development and Planning	136 878	210 469	182 932	280 651	327 282	289 926	369 188	435 343	553 834					
7.1 Spatial Planning	60 910	63 099	55 858	97 743	71 692	62 775	69 905	75 299	78 816					
7.2 Development Administration / Land Use Management	15 668	19 602	36 228	55 066	64 472	54 184	62 214	75 582	82 304					
7.3 Integrated Development and Planning	35 576	61 348	50 294	71 561	90 175	70 798	102 633	113 366	123 221					
7.4 Local Economic Development (LED) / Development and Planning	24 724	66 420	40 552	56 281	100 943	102 169	134 436	171 096	269 493					
8. Traditional Institutional Management	174 094	226 649	204 010	230 020	256 984	226 921	306 921	356 198	364 559					
8.1 Traditional Institutional Administration	62 558	70 237	107 013	70 699	105 749	123 701	91 052	98 486	92 221					
8.2 Traditional Resource Administration	58 721	77 894	25 610	90 587	96 000	52 415	103 250	106 903	122 064					
8.3 Rural Development Facilitation	37 691	62 958	57 681	47 536	40 937	37 087	90 237	127 308	125 485					
8.4 Traditional Land Administration	15 124	15 560	13 706	21 198	14 298	13 290	22 382	23 501	24 789					
Total	6 445 051	7 047 329	7 237 152	7 464 080	8 576 976	7 902 928	9 330 082	11 306 399	12 345 877					
Increase/(Decrease)							1 427 154	1 976 317	1 039 478					

SUMMARY												
TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	1 535 417	1 722 973	1 739 177	1 920 038	1 995 322	1 798 946	2 198 809	2 452 704	2 715 990			
of which												
Compensation of employees	948 244	1 007 549	1 017 183	1 270 491	1 154 962	1 075 902	1 415 109	1 595 693	1 698 935			
Goods and services	567 664	695 541	677 333	626 310	831 040	720 134	783 700	857 011	1 017 055			
Transfers and subsidies	4 679 979	5 140 320	5 328 744	5 383 562	6 359 524	5 925 805	6 948 023	8 627 001	9 431 460			
Provinces and municipalities	391 841	547 391	634 826	341 206	658 898	684 711	420 005	520 580	541 021			
Departmental agencies and accounts	19 914	43 158	19 600	20 162	29 971	20 875	2 576	2 695	2 775			
Universities and technicians	-	-	1 099	1 100	1 100	1 085	1 100	1 100	1 100			
Public corporations and private enterprises	-	12 309	16 236	9 254	9 302	26 000	17 844	18 373	19 111			
Foreign governments and international organisations	7	-	-	-	-	-	-	-	-			
Non-profit institutions	13 638	22 532	27 376	7 724	17 737	15 574	10 445	11 720	5 524			
Households	4 254 579	4 514 930	4 629 607	5 004 116	5 642 516	5 177 560	6 496 053	8 072 533	8 861 929			
Payments for capital assets	229 655	184 036	169 231	160 480	222 130	178 177	183 250	226 694	198 427			
of which												
Buildings and other fixed structures	49 167	62 972	77 388	88 928	145 189	128 329	99 488	135 715	127 325			
Machinery and equipment	154 694	94 048	67 746	69 292	76 296	48 625	83 063	89 157	69 151			
Total	6 445 051	7 047 329	7 237 152	7 464 080	8 576 976	7 902 928	9 330 082	11 306 399	12 345 877			
Non-compensation of employees payments	5 496 807	6 039 780	6 219 969	6 193 589	7 422 014	6 827 026	7 914 973	9 710 706	10 646 942			
Non-compensation, non-capital assets payments	5 267 152	5 855 744	6 050 738	6 033 109	7 199 884	6 648 849	7 731 723	9 484 012	10 448 515			

SUMMARY														
TABLE A6.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	594 488	659 798	766 783	745 174	792 664	799 840	765 797	836 202	892 615					
2. Sustainable Resource Management	220 384	230 978	250 718	447 466	574 960	477 051	611 854	661 943	696 122					
2.1 Engineering Services	142 723	151 149	151 694	329 651	303 803	230 664	401 694	541 498	567 272					
2.2 Land Care	48 962	49 164	70 735	76 216	221 494	201 069	178 831	86 321	90 819					
2.3 Resource Planning and Management of Communal Land	28 699	30 665	28 289	41 599	49 663	45 318	31 329	34 124	38 031					
3. Farmer Support and Development	1 161 197	1 404 205	1 601 850	1 784 593	1 913 082	1 854 374	2 012 222	2 331 689	2 533 513					
3.1 Farmer Settlement	400 166	478 704	673 042	969 983	1 064 821	1 011 748	1 127 346	1 374 605	1 497 213					
3.2 Farmer Support Services	756 560	850 813	794 034	674 731	685 389	676 958	694 045	777 371	840 051					
3.3 Food Security	4 471	74 688	134 774	139 879	162 872	165 668	190 831	179 713	196 249					
4. Veterinary Services	279 768	308 273	341 114	369 553	371 309	350 743	384 801	417 685	451 494					
4.1 Animal Health	245 112	274 101	296 111	307 190	313 212	302 180	318 306	341 950	369 426					
4.2 Export Control	8 328	2 147	3 526	9 400	7 459	5 426	12 473	13 402	14 728					
4.3 Veterinary Public Health	7 152	7 990	15 420	19 835	20 629	17 557	21 322	23 503	25 318					
4.4 Veterinary Lab Services	19 176	24 035	26 057	33 128	30 009	25 580	32 700	38 830	42 022					
5. Technology Research and Development Services	230 271	255 541	228 110	288 790	404 441	333 950	294 476	318 654	345 744					
5.1 Research	195 488	203 075	171 596	209 524	316 577	250 931	208 583	228 007	247 602					
5.2 Information Services	8 578	16 026	15 077	34 019	39 719	36 111	38 419	41 630	44 819					
5.3 Infrastructure Support Services	26 205	36 440	41 437	45 247	48 145	46 908	47 474	49 017	53 323					
6. Agricultural Economics	22 695	33 474	47 712	58 680	92 552	85 634	71 285	79 279	86 557					
6.1 Marketing Services	20 320	29 677	38 742	45 251	79 735	71 808	58 078	62 250	68 176					
6.2 Macroeconomics and Statistics	2 375	3 797	8 970	13 429	12 817	13 826	13 207	17 029	18 381					
7. Structured Agricultural Training	92 849	122 604	156 819	155 038	149 952	166 684	160 737	185 985	203 554					
7.1 Tertiary Education	64 991	69 645	78 204	72 811	67 269	88 259	72 115	76 042	80 631					
7.2 Further Education and Training (FET)	27 858	52 959	78 615	82 227	82 683	78 425	88 622	109 943	122 923					
Total	2 601 652	3 014 873	3 393 106	3 849 294	4 298 960	4 068 276	4 301 172	4 831 437	5 209 599					
Increase/(Decrease)							232 896	530 265	378 162					

SUMMARY										
TABLE A6.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03		2003/04		2004/05		2005/06			2008/09
	2002/03	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	Medium-term estimates	
R thousands	Outcome	Outcome	Outcome							
Classification of payments										
Current payments	2 281 700	2 570 157	2 698 713	3 061 891	3 296 687	3 181 035	3 399 690	3 762 244	4 085 040	
of which										
Compensation of employees	1 718 350	1 901 119	1 896 536	2 078 699	2 003 628	1 937 387	2 111 159	2 288 809	2 409 231	
Goods and services	557 750	664 376	800 123	976 992	1 285 581	1 241 811	1 288 531	1 473 435	1 675 809	
Transfers and subsidies	200 297	212 274	484 745	367 331	423 340	447 688	265 423	301 042	321 510	
Provinces and municipalities	1 616	1 953	8 650	8 041	8 482	6 269	5 064	5 165	5 489	
Departmental agencies and accounts	104 543	76 742	174 999	149 505	51 059	48 421	41 525	55 007	59 344	
Universities and technicians	175	478	270	267	267	790	777	527	727	
Public corporations and private enterprises	74 011	99 936	92 149	75 538	96 923	139 194	73 919	73 464	78 351	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	15 778	29 082	12 000	12 128	22 252	13 802	16 410	17 448	18 456	
Households	4 174	4 083	196 677	121 852	244 357	239 212	127 728	149 431	159 143	
Payments for capital assets	119 655	232 442	209 648	420 072	578 933	439 553	636 059	768 151	803 049	
of which										
Buildings and other fixed structures	74 430	81 244	75 106	277 605	243 676	131 173	440 825	548 772	560 570	
Machinery and equipment	44 986	94 677	92 833	136 726	196 811	163 381	138 765	152 278	172 200	
Total	2 601 652	3 014 873	3 393 106	3 849 294	4 298 960	4 068 276	4 301 172	4 831 437	5 209 599	
Non-compensation of employees payments	883 302	1 113 754	1 496 570	1 770 595	2 295 332	2 130 889	2 190 013	2 542 628	2 800 368	
Non-compensation, non-capital assets payments	763 647	881 312	1 286 922	1 350 523	1 716 399	1 691 336	1 553 954	1 774 477	1 997 319	

SUMMARY														
TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates						
R thousands														
1. Administration	1 327 529	1 403 892	1 421 885	1 453 581	1 616 782	1 645 816	1 748 406	1 899 501	2 090 491					
2. Public Works	2 098 719	2 301 297	2 581 146	2 544 364	2 754 588	2 680 863	2 682 493	2 949 877	3 171 056					
2.1 Programme Support Office	234 464	245 749	231 310	294 370	265 681	262 403	271 575	291 993	319 106					
2.2 Health	7 356	9 495	11 059	12 935	12 935	10 861	13 742	14 531	15 304					
2.3 Education	10 869	9 322	10 814	11 914	16 914	13 890	15 857	16 814	17 725					
2.4 Agriculture	5 419	16 385	19 467	14 310	16 943	13 299	8 930	4 000	4 000					
2.7 Social Development	1 786	16 737	4 478	7 500	4 465	2 452	3 000	3 000	3 000					
2.8 Other Infrastructure	1 066 629	1 017 286	1 080 322	1 167 257	1 322 681	1 325 889	991 517	1 108 789	1 177 902					
2.9 Property Management	772 196	986 323	1 223 696	1 036 078	1 114 969	1 052 069	1 377 872	1 510 750	1 634 019					
3. Road Infrastructure	5 229 743	5 915 808	6 531 546	8 188 369	8 302 410	8 172 532	12 953 432	14 049 290	15 009 077					
3.1 Programme Support Office	57 157	59 929	140 568	168 075	168 375	156 955	147 619	157 214	167 297					
3.2 Planning	125 501	183 215	131 166	150 411	143 545	119 556	135 338	143 477	151 142					
3.3 Design	103 442	106 084	132 599	194 125	200 670	179 581	186 644	222 837	235 413					
3.4 Construction	1 964 685	2 739 708	2 927 899	3 956 528	4 103 176	3 976 557	8 215 869	8 553 048	8 715 262					
3.5 Maintenance	2 590 071	2 346 247	2 593 762	3 015 884	2 978 051	3 061 784	3 492 125	3 953 879	4 650 680					
3.6 Financial Assistance	388 887	480 625	605 552	703 346	708 593	678 099	775 837	1 018 835	1 089 283					
4. Public Transport	684 692	801 595	835 659	1 124 671	1 182 743	1 147 439	1 316 095	1 475 262	1 607 145					
4.1 Programme Support Office	19 124	18 763	18 148	18 548	18 880	20 824	23 953	24 598	25 843					
4.2 Planning	144 003	216 664	209 467	275 889	257 297	240 234	366 433	417 502	430 219					
4.3 Infrastructure	26 971	77 667	66 414	196 474	168 176	151 172	137 280	189 353	250 763					
4.4 Empowerment and Institutional Management	431 126	388 688	438 457	494 699	535 047	535 047	589 503	651 448	702 712					
4.5 Operator Safety and Compliance	10 099	30 060	21 047	45 671	54 036	51 339	60 507	52 537	53 045					
4.6 Regulation and Control	53 369	69 753	82 126	93 390	139 373	148 823	138 419	139 824	144 563					
5. Traffic Management	1 007 284	1 181 464	1 345 124	1 478 651	1 535 966	1 525 203	1 628 705	1 765 146	1 783 822					
5.1 Programme Support Office	73 501	65 181	99 038	107 878	44 700	37 722	47 838	52 530	55 871					
5.2 Safety Engineering	10 078	5 286	22 254	41 088	41 088	40 043	22 793	23 561	24 276					
5.3 Traffic Law Enforcement	484 946	605 971	653 840	633 316	739 330	779 832	757 502	832 671	852 382					
5.4 Road Safety Education	64 764	64 334	98 526	121 190	131 662	110 599	195 642	237 233	191 627					
5.5 Transport Administration and Licensing	366 335	419 242	447 865	539 047	543 054	526 885	543 079	559 181	596 205					
5.6 Overload Control	7 660	21 450	23 601	36 132	36 132	30 122	61 851	59 970	63 461					
6. Community-Based Programme (CBP)	241 330	413 077	481 013	548 220	527 486	526 841	566 173	657 908	813 517					
6.1 Programme Support	52 440	38 722	68 044	59 169	61 378	59 004	77 097	91 212	146 586					
6.2 Training Programmes	70 236	149 895	200 722	195 623	162 225	193 196	218 459	247 952	271 935					
6.3 Empowerment Impact Assessment	514	1 908	23 669	9 741	32 455	43 751	27 257	39 003	39 003					
6.4 Poverty Eradication / Community Development	74 601	141 489	154 386	212 855	216 110	190 168	201 633	239 460	290 923					
6.5 Emerging Contractor Development	43 539	81 063	34 192	70 832	55 318	40 722	37 404	52 027	65 070					
Total	10 589 297	12 017 133	13 196 373	15 337 856	15 919 975	15 698 694	20 895 304	22 796 984	24 475 108					
Increase/(Decrease)							5 196 610	1 901 680	1 678 124					

SUMMARY									
TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	6 109 224	6 686 443	7 219 705	8 560 616	8 317 386	8 058 149	9 870 394	10 868 143	
of which									
Compensation of employees	3 134 397	3 449 906	3 634 992	4 081 581	3 983 833	3 855 106	4 617 225	4 876 829	
Goods and services	2 834 294	3 128 291	3 537 388	4 364 842	4 333 508	4 152 527	5 263 169	5 991 314	
Transfers and subsidies	1 146 705	1 606 305	1 944 255	2 504 956	2 821 757	2 728 401	6 336 145	6 022 619	
Provinces and municipalities	150 459	173 829	174 567	205 081	332 348	298 823	328 454	349 031	
Departmental agencies and accounts	2 516	130 228	163 251	906 986	616 259	1 391 799	3 652 313	3 237 388	
Universities and technicians	-	-	-	2 000	-	-	-	-	
Public corporations and private enterprises	919 977	1 127 505	1 292 382	1 372 399	1 645 470	782 496	2 111 537	2 189 630	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	50	50	2 397	2 528	
Households	73 753	174 743	314 055	18 490	227 630	255 233	241 444	244 042	
Payments for capital assets	3 333 368	3 724 385	4 032 413	4 272 284	4 780 832	4 912 144	6 590 445	7 584 346	
of which									
Buildings and other fixed structures	3 123 267	3 472 560	3 806 119	3 988 574	4 405 899	4 576 328	6 071 109	6 994 784	
Machinery and equipment	206 761	213 656	213 688	259 182	290 003	265 311	480 643	546 408	
Land and subsoil assets	2 626	29 162	4 786	14 400	74 804	56 811	32 295	37 598	
Total	10 589 297	12 017 133	13 196 373	15 337 856	15 919 975	15 698 694	22 796 984	24 475 108	
Non-compensation of employees payments	7 454 900	8 567 227	9 561 381	11 256 275	11 936 142	11 843 588	18 179 759	19 598 279	
Non-compensation, non-capital assets payments	4 121 532	4 842 842	5 528 968	6 983 991	7 155 310	6 931 444	11 589 314	12 013 933	

SUMMARY										
TABLE A6.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	249 652	305 958	356 829	413 777	435 894	435 974	451 222	481 777	503 726	
2. Cultural Affairs	213 520	255 970	292 804	343 168	386 529	388 356	403 332	439 798	463 938	
2.1 Management	44 857	41 929	21 738	19 640	20 771	26 336	25 741	28 229	28 229	
2.2 Arts and Culture	95 906	132 273	157 613	182 354	213 780	223 254	215 462	228 612	240 274	
2.3 Museum and Heritage Resource Services	67 242	74 738	98 679	118 552	129 533	122 879	133 824	154 477	164 163	
2.4 Language Services	5 515	7 030	14 774	23 995	22 445	22 583	28 305	30 373	31 272	
3. Library and Information Services	189 269	211 432	263 278	304 438	306 940	286 780	383 678	408 549	412 553	
3.1 Management	3 908	36 447	9 293	29 293	27 281	25 738	56 880	59 804	35 817	
3.2 Library Services	171 713	159 567	231 880	242 686	242 861	227 717	277 792	309 102	334 751	
3.3 Archives	13 648	15 418	22 105	32 459	36 798	33 325	49 006	39 643	41 985	
4. Sport and Recreation	226 196	255 064	213 019	294 717	358 473	341 020	463 581	476 139	557 200	
4.1 Management	20 594	25 152	60 262	88 681	88 532	78 579	96 119	102 868	111 707	
4.2 Sport	201 063	211 574	133 288	159 558	214 276	200 134	214 484	181 890	207 722	
4.3 Recreation	1 500	7 867	8 014	30 761	37 974	43 808	86 151	97 289	110 911	
4.4 School Sports	3 039	10 471	11 455	15 717	17 691	18 499	59 178	82 385	113 918	
4.5 2010 FIFA World Cup	-	-	-	-	-	-	7 649	11 707	12 942	
Total	878 637	1 028 424	1 125 930	1 356 100	1 487 836	1 452 130	1 701 813	1 806 263	1 937 417	
Increase/(Decrease)							249 683	104 450	131 154	
Classification of payments										
Current payments	597 375	682 149	839 602	1 041 399	1 088 498	1 060 778	1 272 191	1 384 378	1 503 485	
of which										
Compensation of employees	367 527	392 795	467 991	613 352	570 786	529 381	692 347	731 863	773 996	
Goods and services	226 350	289 326	371 214	427 916	517 614	531 266	579 844	652 445	729 489	
Transfers and subsidies	262 940	300 729	225 871	225 502	273 214	283 025	277 091	327 296	357 661	
Provinces and municipalities	62 377	81 249	89 877	79 033	105 111	98 794	99 562	134 871	157 045	
Departmental agencies and accounts	42 273	40 572	44 595	38 225	46 295	67 665	52 613	59 902	63 289	
Universities and technikon	-	-	2 551	-	300	2 711	-	-	-	
Public corporations and private enterprises	95 798	93 724	2 365	2 515	2 515	5 778	1 734	1 820	1 947	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	61 702	84 842	84 628	103 369	117 224	106 757	121 856	129 322	133 978	
Households	790	342	1 855	2 360	1 769	1 320	1 326	1 381	1 402	
Payments for capital assets	18 322	45 546	60 457	89 199	126 124	108 327	152 531	94 589	76 271	
of which										
Buildings and other fixed structures	2 784	19 010	35 595	64 791	92 332	73 967	132 943	77 167	57 206	
Machinery and equipment	15 012	26 536	24 699	24 408	33 780	33 961	19 588	17 422	19 066	
Total	878 637	1 028 424	1 125 930	1 356 100	1 487 836	1 452 130	1 701 813	1 806 263	1 937 417	
Non-compensation of employees payments	511 110	635 629	657 939	742 748	917 050	922 749	1 009 466	1 074 400	1 163 421	
Non-compensation, non-capital assets payments	492 788	590 083	597 482	653 549	790 926	814 422	856 935	979 811	1 087 150	

SUMMARY														
TABLE A6.11: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	330 698	376 388	441 804	338 783	368 380	334 827	420 909	451 328	732 385					
2. Sustainable Resource Management	116 586	226 086	213 305	1 108 881	707 291	469 846	1 054 714	1 509 310	1 722 632					
3. Asset and Liabilities Management	576 588	654 933	549 731	698 005	573 619	538 263	587 581	598 941	638 462					
4. Financial Governance	165 423	176 875	206 924	256 126	264 707	231 526	289 961	296 684	313 847					
Total	1 189 295	1 434 282	1 411 764	2 401 795	1 913 997	1 574 462	2 353 165	2 856 263	3 407 326					
Increase/(Decrease)														
Classification of payments														
Current payments	1 133 324	1 342 194	1 292 433	2 175 637	1 306 535	1 195 294	1 698 117	1 946 882	2 473 984					
of which														
Compensation of employees	316 049	376 627	465 719	580 116	491 821	450 644	703 528	746 745	786 977					
Goods and services	804 142	959 908	795 254	1 595 521	813 714	741 826	993 589	1 199 082	1 685 889					
Transfers and subsidies	4 229	10 496	2 830	199 985	559 750	333 517	628 517	888 846	911 375					
Provinces and municipalities	173	248	1 154	1 366	1 524	1 377	1 141	1 059	1 124					
Departmental agencies and accounts	4 004	4 700	108	190	174	326	272	293	308					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	5 400	-	198 429	557 267	330 568	627 051	887 439	909 885					
Foreign governments and international organisations	-	-	50	-	50	-	53	55	58					
Non-profit institutions	-	-	-	-	-	5	-	-	-					
Households	52	148	1 518	-	735	1 241	-	-	-					
Payments for capital assets	51 742	81 592	116 501	26 173	47 712	45 651	26 531	20 535	21 967					
of which														
Buildings and other fixed structures	-	10 988	54 749	2 500	2 500	1 446	-	-	-					
Machinery and equipment	51 311	70 035	54 336	21 172	42 980	29 033	22 920	16 692	17 867					
Total	1 189 295	1 434 282	1 411 764	2 401 795	1 913 997	1 574 462	2 353 165	2 856 263	3 407 326					
Non-compensation of employees payments	873 246	1 057 655	946 045	1 821 679	1 422 176	1 123 818	1 649 637	2 109 518	2 620 349					
Non-compensation, non-capital assets payments	821 504	976 063	829 544	1 795 506	1 374 464	1 078 167	1 623 106	2 088 983	2 598 382					

SUMMARY												
TABLE A6.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	372 389	412 112	438 852	432 450	491 735	444 583	509 949	465 826	502 680			
2. Corporate Support	586 181	613 460	577 648	734 105	673 521	730 651	818 124	820 733	865 980			
3. Policy and Governance	346 018	378 826	402 814	566 990	523 436	567 398	747 972	801 060	852 496			
Total	1 304 588	1 404 398	1 419 314	1 733 545	1 688 692	1 742 632	2 076 045	2 087 619	2 221 156			
Increase/(Decrease)							387 353	11 574	133 537			
Classification of payments												
Current payments	1 009 223	1 155 056	1 208 109	1 503 598	1 445 407	1 491 928	1 789 845	1 845 235	1 964 618			
of which												
Compensation of employees	512 216	558 698	625 667	819 680	722 347	763 102	907 906	968 859	1 025 988			
Goods and services	493 375	596 154	581 476	683 918	719 897	728 278	881 939	876 376	938 630			
Transfers and subsidies	134 485	147 747	133 064	160 492	159 986	161 911	162 721	176 013	185 710			
Provinces and municipalities	1 973	2 689	2 889	2 456	8 195	8 937	3 653	4 102	3 753			
Departmental agencies and accounts	46 084	53 478	44 976	67 577	47 867	47 098	62 105	74 081	78 946			
Universities and technicians	150	150	175	175	-	-	-	-	-			
Public corporations and private enterprises	-	-	24 000	10 000	2 000	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	53 846	60 477	34 268	49 618	72 162	72 349	64 250	63 423	66 378			
Households	32 432	30 953	26 756	30 666	29 762	33 527	32 713	34 407	36 633			
Payments for capital assets	160 880	101 595	78 141	69 455	83 299	88 793	123 479	66 371	70 828			
of which												
Buildings and other fixed structures	1 238	1 631	3 400	4 000	9 289	4 000	71 000	13 000	15 000			
Machinery and equipment	159 519	99 893	72 689	65 076	70 576	80 902	50 121	50 940	53 425			
Total	1 304 588	1 404 398	1 419 314	1 733 545	1 688 692	1 742 632	2 076 045	2 087 619	2 221 156			
Non-compensation of employees payments	792 372	845 700	793 647	913 865	966 345	979 530	1 168 139	1 118 760	1 195 168			
Non-compensation, non-capital assets payments	631 492	744 105	715 506	844 410	883 046	890 737	1 044 660	1 052 389	1 124 340			

SUMMARY														
TABLE A6.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
R thousands														
1. Administration	183 174	215 939	244 895	286 976	310 899	338 207	389 386	352 875	375 291					
2. Facilities for Members and Political Parties	74 729	76 796	94 563	141 869	150 346	139 472	182 992	187 328	182 735					
3. Parliamentary Services (Operational and Institutional Support)	109 155	110 428	130 006	167 599	179 072	144 106	210 102	221 985	234 786					
Members' remuneration and allowances	148 121	189 739	202 287	203 885	214 513	154 167	166 393	176 400	187 182					
Total	515 179	592 902	671 751	800 329	854 830	775 952	948 873	938 588	979 994					
Increase/(Decrease)														
Classification of payments														
Current payments	457 338	534 393	563 076	695 423	726 094	665 270	784 596	831 510	880 890					
of which														
Compensation of employees	309 558	358 274	386 243	451 150	444 374	418 970	496 177	527 636	563 138					
Goods and services	147 779	175 343	175 643	244 144	281 591	245 902	288 419	303 874	317 752					
Transfers and subsidies	27 404	33 192	46 219	54 499	65 057	60 935	73 873	77 875	82 824					
Provinces and municipalities	116	280	680	764	1 081	750	4 382	4 655	5 008					
Departmental agencies and accounts	211	-	-	264	3	-	289	304	325					
Universities and technicians	-	-	-	-	-	17	-	-	-					
Public corporations and private enterprises	233	241	292	295	1 645	993	1 719	1 814	1 904					
Foreign governments and international organisations	93	67	70	100	1 061	792	972	1 020	1 066					
Non-profit institutions	26 020	31 244	42 293	51 397	58 794	55 673	65 530	69 054	73 492					
Households	731	1 360	2 884	1 679	2 473	2 710	981	1 028	1 029					
Payments for capital assets	30 437	25 317	62 456	50 407	63 679	49 747	90 404	29 203	16 280					
of which														
Buildings and other fixed structures	10 880	14 082	40 138	16 843	29 556	25 288	53 000	1 050	1 924					
Machinery and equipment	19 357	11 146	20 904	28 366	28 815	17 572	25 849	25 170	11 780					
Total	515 179	592 902	671 751	800 329	854 830	775 952	948 873	938 588	979 994					
Non-compensation of employees payments	205 621	234 628	285 508	349 179	410 456	356 982	452 696	410 952	416 856					
Non-compensation, non-capital assets payments	175 184	209 311	223 052	298 772	346 777	307 235	362 292	381 749	400 576					

EASTERN CAPE																	
TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS																	
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09				
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates				
Receipts	17 307 354	19 520 429	21 843 475	25 033 501	25 229 707	25 450 934	27 925 081	31 062 995	34 275 787	16 668 456	18 866 415	21 490 162	24 707 777	24 776 146	27 452 597	30 542 006	33 715 298
Transfer receipts from National Equitable share	15 133 744	17 051 576	19 328 817	22 326 088	22 326 088	22 326 088	24 642 653	27 188 826	30 091 474	1 534 712	1 814 839	2 161 345	2 381 689	2 450 058	2 809 944	3 353 180	3 623 824
Conditional grants	638 898	654 014	353 313	325 724	453 550	674 788	472 484	520 989	560 489	Provincial own receipts	18 681 366	21 598 346	23 408 604	23 641 774	26 827 124	30 480 008	33 873 542
Payments	14 033 603	15 894 638	16 265 798	17 894 971	18 343 978	18 173 808	20 720 495	23 389 671	25 981 157	of which: Contingency reserve	9 267 976	10 654 446	11 557 189	11 523 158	13 065 022	14 774 315	16 334 141
Social Services	8 037 091	8 756 374	9 323 558	9 703 262	9 924 616	9 915 990	10 432 269	11 133 481	11 903 333	Education	631 431	665 381	788 897	911 903	1 197 889	1 627 738	1 732 601
of which:	275 499	341 316	349 168	412 805	360 201	355 478	701 174	994 651	1 123 595	Compensation of employees	323 955	316 339	346 356	339 754	733 690	1 018 445	1 574 612
Goods and services	4 383 980	5 101 339	5 192 180	6 104 225	6 243 344	6 137 404	6 892 701	7 658 155	8 412 285	Transfers and subsidies	2 493 691	3 230 051	3 308 547	3 445 574	3 732 331	3 911 635	4 087 940
Payments for capital assets	875 348	1 175 031	1 144 395	1 624 920	1 613 667	1 600 298	1 842 958	2 318 945	2 771 015	Health	570 424	447 066	519 669	585 621	672 727	754 848	842 897
Social Development	444 445	527 661	370 668	519 669	458 944	358 224	463 791	672 727	710 433	of which	485 386	419 172	539 426	513 246	762 772	957 201	1 234 731
Compensation of employees	156 216	161 852	171 642	215 051	215 274	203 501	266 808	301 617	319 021	Goods and services	1 175 031	1 144 395	1 624 920	1 613 667	1 842 958	2 318 945	2 771 015
Goods and services	59 499	186 799	85 946	65 934	78 143	63 778	853 621	994 651	1 123 595	Transfers and subsidies	570 424	447 066	519 669	585 621	672 727	754 848	842 897
Payments for capital assets	147 683	132 793	154 951	240 324	231 911	234 316	334 949	369 524	538 789	Other functions	18 177	3 942	5 513 633	5 467 966	6 106 629	7 090 337	7 892 386
Other functions	18 177	3 942	5 818	18 117	18 117	11 651	32 508	28 735	27 239	of which	4 647 763	5 332 548	5 601 942	5 467 966	6 106 629	7 090 337	7 892 386
Compensation of employees	1 490 078	1 624 252	1 598 728	1 780 785	1 658 343	1 577 941	1 853 547	1 968 265	2 085 453	Goods and services	1 077 193	1 105 764	1 388 015	1 270 532	1 655 373	1 994 415	2 391 928
Goods and services	2 643 471	3 256 190	2 936 316	3 352 352	3 998 577	3 846 511	4 824 727	6 198 423	7 245 226	Transfers and subsidies	1 431 350	2 009 069	1 773 754	1 808 433	1 798 330	2 130 917	2 387 705
Payments for capital assets	591 186	1 033 703	772 486	700 860	780 830	808 920	798 379	995 685	1 026 181	Classification of payments	12 177 076	13 358 151	14 323 979	15 143 006	16 284 955	17 314 998	18 395 747
Compensation of employees	2 643 471	3 256 190	2 936 316	3 352 352	3 998 577	3 846 511	4 824 727	6 198 423	7 245 226	Goods and services	2 424 956	3 066 152	2 826 334	3 131 535	3 688 074	4 249 940	4 892 986
Transfers and subsidies	1 377 763	1 986 842	1 465 311	1 585 002	1 611 511	1 518 549	2 028 368	2 715 592	3 338 465	Payments for capital assets	(1 374 012)	(2 202 725)	245 129	1 809 160	1 097 957	582 987	402 245
Surplus/(Deficit)	(1 374 012)	(2 202 725)	245 129	1 624 897	1 283 787	1 809 160	1 097 957	582 987	402 245								

EASTERN CAPE

	2002/03		2003/04		2004/05		2005/06			2006/07	2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation			Preliminary outcome	Medium-term estimates	
R thousands												
Transfer receipts from National	16 668 456	18 866 415	21 490 162	24 707 777	24 776 157	24 776 146	27 452 597	30 542 006	33 715 298			
Equitable share	15 133 744	17 051 576	19 328 817	22 326 088	22 326 088	22 326 088	24 642 653	27 188 826	30 091 474			
Conditional grants	1 534 712	1 814 839	2 161 345	2 381 689	2 450 069	2 450 058	2 809 944	3 353 180	3 623 824			
Agriculture	6 000	8 000	54 810	55 552	65 552	65 552	63 736	76 848	80 535			
Education	195 300	203 979	229 228	217 980	261 294	261 294	319 995	350 945	401 328			
Health	338 412	447 092	621 561	848 939	847 805	847 805	905 102	964 997	1 008 576			
Housing	591 004	652 757	610 560	581 218	581 218	581 218	761 994	952 554	1 046 566			
National Treasury	356 107	456 673	609 002	675 330	675 330	675 330	742 057	984 943	1 055 321			
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	17 060	22 893	31 498			
Other	47 889	46 338	35 184	-	16 200	16 189	-	-	-			
Provincial own receipts	638 898	654 014	353 313	325 724	453 550	674 788	472 484	520 989	560 489			
Tax receipts	106 952	138 558	163 893	205 902	251 097	367 907	223 414	245 911	263 677			
Casino taxes	30 461	40 360	46 681	47 024	50 367	55 733	49 375	51 843	51 427			
Horse racing taxes	3 617	3 499	5 130	4 197	5 511	5 966	4 407	4 627	7 348			
Liquor licences	1 980	2 233	3 958	3 800	3 338	2 619	3 990	4 190	5 518			
Motor vehicle licences	70 894	92 466	108 124	150 881	191 881	303 589	165 642	185 251	199 384			
Sale of goods and services other than capital assets	123 492	143 266	103 030	115 929	109 961	78 470	147 680	153 618	163 229			
Transfers received	-	-	39 386	-	-	79	-	-	-			
Fines, penalties and forfeits	1 042	807	2 243	717	717	3 805	790	829	1 041			
Interest, dividends and rent on land	395 799	173 100	16 786	443	88 489	112 058	100 600	120 631	132 542			
Sales of capital assets	-	33 871	46	-	-	4 071	-	-	-			
Financial transactions in assets and liabilities	11 613	164 412	27 929	2 733	3 286	108 398	-	-	-			
Total	17 307 354	19 520 429	21 843 475	25 033 501	25 229 707	25 450 934	27 925 081	31 062 995	34 275 787			
Increase/(Decrease)							2 474 147	3 137 914	3 212 792			

EASTERN CAPE								
TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS								
Department	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
Education	9 267 976	10 307 913	10 654 446	11 251 320	11 557 189	11 523 158	14 774 315	16 334 141
Health	4 383 980	5 101 339	5 192 180	6 104 225	6 243 344	6 892 701	7 658 155	8 412 285
Social Development	381 647	485 386	419 172	539 426	543 445	762 772	957 201	1 234 731
Office Of The Premier	173 603	219 463	192 146	259 174	271 289	263 450	322 841	345 074
Provincial Legislature	74 018	79 615	91 540	99 371	121 380	111 042	141 941	153 236
Public Works	413 167	500 678	494 970	473 143	467 777	461 156	613 268	733 310
Housing, Local Government And Traditional Affairs	844 601	1 240 871	997 567	1 008 226	1 094 176	1 060 952	1 481 703	1 612 097
Agriculture	571 591	751 961	821 936	821 819	821 853	787 327	954 759	1 059 125
Economic Affairs, Environment And Tourism	658 601	825 722	762 272	622 764	647 610	619 846	565 906	669 239
Roads And Transport	1 551 783	1 787 977	1 602 695	1 768 087	1 778 963	1 983 795	2 390 133	2 628 983
Provincial Treasury	147 220	161 243	138 518	180 390	107 407	108 771	214 697	229 725
Sport, Recreation, Arts And Culture	206 410	252 205	219 363	267 257	278 085	270 789	374 455	424 869
Safety And Liaison	6 769	8 781	11 541	13 402	13 402	12 772	24 365	36 728
Total	18 681 366	21 723 154	21 598 346	23 408 604	23 945 920	23 641 774	30 480 008	33 873 543
Increase/(Decrease)					3 185 350	3 652 884		3 393 535
Classification of payments								
Current payments	14 878 647	16 670 160	17 306 701	18 904 158	19 242 938	18 991 690	23 514 476	25 642 092
of which								
Compensation of employees	12 177 076	13 358 151	14 323 979	15 007 645	15 243 361	15 143 006	17 314 998	18 395 747
Goods and services	2 643 471	3 256 190	2 936 316	3 832 352	3 998 577	3 846 511	6 198 423	7 245 226
Transfers and subsidies	2 424 956	3 066 152	2 826 334	2 919 444	3 091 471	3 131 535	4 249 940	4 892 986
Provinces and municipalities	304 577	379 750	415 944	422 112	422 011	490 749	585 007	644 035
Departmental agencies and accounts	1 005 953	1 153 632	874 519	929 888	1 011 103	934 335	964 882	1 065 907
Universities and technicians	-	-	-	-	300	-	-	-
Public corporations and private enterprises	181 785	225 031	203 758	202 808	230 959	259 747	270 332	290 178
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	376 132	481 130	462 283	616 066	560 490	569 883	1 284 056	1 492 823
Households	556 509	826 609	869 830	748 570	866 608	876 821	1 206 867	1 400 043
Payments for capital assets	1 377 763	1 986 842	1 465 311	1 585 002	1 611 511	1 518 549	2 715 592	3 338 465
of which								
Buildings and other fixed structures	1 025 841	1 644 828	1 382 909	1 412 389	1 426 576	1 294 748	2 301 638	2 693 728
Machinery and equipment	351 856	281 208	80 427	172 613	180 679	219 838	413 941	644 723
Land and subsoil assets	66	41 934	-	-	-	-	-	-
Total	18 681 366	21 723 154	21 598 346	23 408 604	23 945 920	23 641 774	30 480 008	33 873 542
Non-compensation of employees payments	6 504 290	8 365 003	7 274 367	8 400 959	8 702 559	8 498 768	13 165 010	15 477 795
Non-compensation, non-capital assets payments	5 126 527	6 378 161	5 809 056	6 815 957	7 091 048	6 980 219	10 449 418	12 139 331

EASTERN CAPE														
TABLE A7.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	762 484	825 926	673 525	643 231	797 599	796 219	881 902	961 440	1 035 491					
2. Public Ordinary School Education	7 987 937	8 878 603	9 330 214	9 852 111	10 040 368	10 009 326	11 144 848	12 572 667	13 927 504					
2.1 Public Primary Schools	2 758 234	3 142 077	3 179 773	3 292 506	3 364 239	3 311 481	3 824 561	4 684 227	4 943 121					
2.2 Public Secondary Schools	5 095 455	5 521 114	5 976 460	6 327 948	6 409 814	6 466 184	7 001 427	7 550 679	8 629 018					
2.3 Professional Services	-	17 427	2 755	9 937	6 294	6 162	13 767	14 649	15 674					
2.4 Human Resource Development	-	30 368	316	27 432	16 070	13 773	28 804	32 780	35 075					
2.5 In-school Sport and Culture	-	115	-	-	-	-	41 295	43 566	45 657					
2.6 Conditional Grants	134 248	167 502	170 910	194 288	243 951	211 726	234 994	246 766	258 959					
3. Independent School Subsidies	14 224	18 697	15 557	17 459	18 342	18 342	27 770	44 832	48 653					
3.1 Primary Phase	7 487	7 247	8 518	9 777	10 017	10 821	16 323	22 614	27 176					
3.2 Secondary Phase	6 737	11 450	7 039	7 682	8 325	7 521	11 447	22 218	21 477					
4. Public Special School Education	159 963	188 706	185 497	231 370	210 570	210 394	334 487	399 178	437 648					
4.1 Schools	159 433	181 253	183 731	227 870	207 870	209 543	330 312	394 540	432 698					
4.2 Professional Services	-	1 100	-	3 000	2 200	755	3 150	3 500	3 745					
4.3 Human Resource Development	-	5 534	1 766	500	500	96	525	614	657					
4.4 In-school Sport and Culture	-	-	-	-	-	-	500	524	548					
4.5 Conditional Grants	530	819	-	-	-	-	-	-	-					
5. Further Education and Training	132 498	140 197	169 876	198 867	167 619	167 932	267 965	296 255	350 366					
5.1 Public Institutions	131 940	134 309	167 633	198 367	167 119	167 685	202 677	210 318	227 492					
5.2 Youth Colleges	-	45	-	-	-	-	-	-	-					
5.3 Professional Services	-	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	-	5 263	2 243	500	500	247	525	2 993	3 203					
5.5 In-college Sport and Culture	-	-	-	-	-	-	3 763	3 944	4 121					
5.6 Conditional Grants	558	580	-	-	-	-	61 000	79 000	115 550					
6. Adult Basic Education and Training	126 471	136 293	126 047	132 097	136 488	136 348	149 775	165 625	177 219					
6.1 Public Centres	126 471	131 542	121 933	131 597	135 988	136 021	149 250	164 561	176 081					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	4 751	4 114	500	500	327	525	1 064	1 138					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	24 402	27 305	36 937	38 039	39 817	38 823	69 941	120 218	145 486					
7.1 Grade R in Public Schools	15 222	18 921	17 060	23 750	26 189	28 287	41 226	73 608	94 576					
7.2 Grade R in Community Centres	-	42	14 025	10 789	10 789	7 696	12 172	14 000	14 980					
7.3 Pre-grade R	-	-	-	-	-	-	10 500	21 900	24 470					
7.4 Professional Services	-	38	-	3 000	2 061	2 062	5 518	9 731	10 412					
7.5 Human Resource Development	-	484	4 160	500	500	-	525	979	1 048					
7.6 Conditional Grants	9 180	7 820	1 692	778	778	778	-	-	-					
8. Auxiliary and Associated Services	59 997	92 186	116 793	138 146	146 386	145 774	188 334	214 100	211 774					
8.1 Payments to SETA	-	10 892	6 412	7 000	8 362	8 361	7 350	8 475	9 068					
8.2 Conditional Grant Projects	14 879	12 530	19 516	23 692	31 993	31 302	25 113	26 369	28 144					
8.3 Special Projects	-	-	-	-	-	-	-	-	-					
8.4 External Examinations	45 118	68 764	90 865	107 454	106 031	106 111	155 871	179 256	174 562					
Total	9 267 976	10 307 913	10 654 446	11 251 320	11 557 189	11 523 158	13 065 022	14 774 315	16 334 141					
Increase/(Decrease)							1 541 864	1 709 293	1 559 826					

EASTERN CAPE										
TABLE A7.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	2002/03	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	
	Outcome									
Classification of payments										
Current payments	8 668 522	9 545 061	9 988 939	10 492 159	10 843 368	10 827 926	11 630 158	12 761 219	13 635 934	
of which										
Compensation of employees	8 037 091	8 756 374	9 323 558	9 703 262	9 924 616	9 915 990	10 432 269	11 133 481	11 903 333	
Goods and services	631 431	788 596	665 381	788 897	918 752	911 903	1 197 889	1 627 738	1 732 601	
Transfers and subsidies	275 499	341 316	349 168	412 805	360 201	355 478	701 174	994 651	1 123 595	
Provinces and municipalities	-	32 738	26 143	28 023	32 216	29 134	40 167	37 083	39 639	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	185 950	275 335	249 292	350 225	285 190	279 180	608 474	902 035	1 024 578	
Households	89 549	33 243	73 733	34 557	42 795	47 164	52 533	55 533	59 378	
Payments for capital assets	323 955	421 536	316 339	346 356	353 620	339 754	733 690	1 018 445	1 574 612	
of which										
Buildings and other fixed structures	268 130	391 730	296 863	283 620	283 620	279 402	642 638	777 963	1 117 264	
Machinery and equipment	55 825	29 806	19 476	62 736	67 195	59 141	88 223	240 482	457 348	
Total	9 267 976	10 307 913	10 654 446	11 251 320	11 557 189	11 523 158	13 065 022	14 774 315	16 334 141	
Non-compensation of employees payments	1 230 885	1 551 539	1 330 888	1 548 058	1 632 573	1 607 168	2 632 753	3 640 834	4 430 808	
Non-compensation, non-capital assets payments	906 930	1 130 003	1 014 549	1 201 702	1 278 953	1 267 414	1 899 063	2 622 389	2 856 196	

EASTERN CAPE										
TABLE A7.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome				
1. Administration	194 582	215 110	244 564	295 052	257 766	249 184	256 792	280 776	294 782	
2. District Health Services	2 138 413	2 376 673	2 571 089	2 810 997	2 827 977	2 828 445	3 052 765	3 383 823	3 844 158	
2.1 District Management	84 717	79 058	199 007	140 000	152 701	153 058	155 796	161 205	213 015	
2.2 Community Health Clinics	495 966	549 082	593 943	775 009	667 216	701 010	784 255	825 257	831 718	
2.3 Community Health Centres	278 393	361 779	256 618	315 869	243 728	237 497	264 859	386 337	455 654	
2.4 Community-based Services	28 362	10 810	42 726	57 668	168 565	173 529	128 645	133 123	159 449	
2.5 Other Community Services	11 333	6 011	37 879	8 464	6 025	3 171	18 331	24 841	47 730	
2.6 HIV/Aids	46 796	72 729	115 170	177 580	171 233	181 537	237 543	249 420	261 891	
2.7 Nutrition	18 568	20 461	22 750	26 316	26 316	25 097	26 316	27 895	29 569	
2.8 Coroner Services	9 946	10 948	12 350	16 434	25 374	17 039	79 994	69 273	59 447	
2.9 District Hospitals	1 164 332	1 265 795	1 290 646	1 293 657	1 366 819	1 336 507	1 357 026	1 506 472	1 785 685	
3. Emergency Medical Services	128 464	194 488	125 234	186 846	217 579	219 052	397 098	422 018	482 169	
3.1 Emergency Transport	128 464	159 650	124 293	132 531	175 605	183 827	336 484	357 635	414 248	
3.2 Planned Patient Transport	-	34 838	941	54 315	41 974	35 225	60 614	64 383	67 921	
4. Provincial Hospital Services	1 529 017	1 764 282	1 708 351	1 850 037	2 030 962	2 043 109	2 169 097	2 306 616	2 460 314	
4.1 General (Regional) Hospitals	1 309 395	1 520 871	1 494 939	1 524 961	1 660 219	1 683 051	1 701 706	1 822 033	1 951 502	
4.2 Tuberculosis Hospitals	46 692	80 760	24 507	96 279	110 946	112 527	130 818	139 276	146 240	
4.3 Psychiatric/Mental Hospitals	172 930	162 578	188 905	228 797	259 797	247 531	336 573	345 307	362 572	
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	-	70	-	-	-	-	-	-	-	
4.5 Dental Training Hospitals	-	3	-	-	-	-	-	-	-	
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-	
5. Central Hospital Services	-	-	-	-	-	-	-	-	-	
5.1 Central Hospital Services	-	-	-	-	-	-	-	-	-	
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-	
6. Health Sciences and Training	96 124	122 884	159 948	337 245	330 514	327 406	397 431	418 964	439 654	
6.1 Nurse Training Colleges	70 523	102 365	152 181	170 679	161 681	159 086	225 320	238 248	249 902	
6.2 EMS Training Colleges	539	299	197	1 000	1 000	270	1 300	1 365	1 433	
6.3 Bursaries	25 062	9 551	7 560	38 000	30 267	35 381	43 245	45 407	47 677	
6.4 Primary Health Care Training	-	9 197	8	-	-	-	-	-	-	
6.5 Training Other	-	1 472	2	127 566	137 566	132 669	127 566	133 944	140 642	
7. Health Care Support Services	9 168	23 027	10 440	45 806	39 950	36 049	32 255	34 251	35 964	
7.1 Laundries	-	-	-	-	-	-	-	-	-	
7.2 Engineering	-	-	-	-	-	-	-	-	-	
7.3 Forensic Services	-	-	-	-	-	-	-	-	-	
7.4 Orthotic and Prosthetic Services	9 168	23 027	10 440	45 806	39 950	36 049	32 255	34 251	35 964	
7.5 Medicine Trading Account	-	-	-	-	-	-	-	-	-	
7.6 Internal Charges	-	-	-	-	-	-	-	-	-	
8. Health Facilities Management	288 212	404 875	372 554	578 242	538 596	434 159	587 263	811 707	855 244	
8.1 Community Health Facilities	-	-	150 654	122 413	119 335	70 094	139 280	215 395	343 521	
8.2 Emergency Medical Rescue Services	-	-	180 759	392 329	355 387	318 911	254 117	380 640	185 267	
8.3 District Hospital Services	212 014	304 337	40 280	63 500	63 874	45 154	193 866	215 672	326 456	
8.4 Provincial Hospital Services	76 198	100 506	-	-	-	-	-	-	-	
8.5 Central Hospital Services	-	32	-	-	-	-	-	-	-	
8.6 Other Facilities	-	-	861	-	-	-	-	-	-	
Total	4 383 980	5 101 339	5 192 180	6 104 225	6 243 344	6 137 404	6 892 701	7 658 155	8 412 285	
Increase/(Decrease)							755 297	765 454	754 130	

EASTERN CAPE												
TABLE A7.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
Classification of payments	3 369 111	3 990 704	4 374 446	4 933 467	5 058 795	5 045 872	5 575 289	6 230 580	6 858 955			
Current payments	2 493 691	2 815 673	3 230 051	3 308 547	3 445 128	3 445 574	3 732 331	3 911 635	4 087 940			
of which	875 348	1 175 031	1 144 395	1 624 920	1 613 667	1 600 298	1 842 958	2 318 945	2 771 015			
Compensation of employees	570 424	582 974	447 066	651 089	725 605	733 308	853 621	754 848	842 897			
Goods and services	141 568	142 304	216 121	214 167	152 196	246 724	250 643	261 429	274 500			
Transfers and subsidies	428 856	440 670	195 272	432 956	504 971	429 203	568 395	473 403	547 738			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	11 258	3 966	14 450	10 102	4 131	4 177	4 385			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	4	-	-	-	-	-	-			
Payments for capital assets	444 445	527 661	370 668	519 669	458 944	358 224	463 791	672 727	710 433			
of which	223 676	368 453	343 889	468 242	433 242	266 609	372 452	574 038	598 863			
Buildings and other fixed structures	220 769	159 136	26 778	51 427	25 702	91 615	91 339	98 689	111 570			
Machinery and equipment	-	-	-	-	-	-	-	-	-			
Total	4 383 980	5 101 339	5 192 180	6 104 225	6 243 344	6 137 404	6 892 701	7 658 155	8 412 285			
Non-compensation of employees payments	1 890 289	2 285 666	1 962 129	2 795 678	2 798 216	2 691 830	3 160 370	3 746 520	4 324 345			
Non-compensation, non-capital assets payments	1 445 844	1 758 005	1 591 461	2 276 009	2 339 272	2 333 606	2 696 579	3 073 793	3 613 912			

EASTERN CAPE														
TABLE A7.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	118 869	116 992	125 356	113 291	115 928	108 122	182 089	207 776	206 773					
2. Social Welfare Services	246 823	262 795	258 001	360 160	344 447	330 671	448 955	584 269	762 693					
2.1 Administration	96 822	59 463	98 573	143 232	135 932	126 162	149 927	157 365	195 146					
2.2 Substance Abuse Prevention and Rehabilitation	3 646	3 370	3 345	3 935	3 935	3 741	4 135	4 342	7 742					
2.3 Care and Services to Older Persons	46 001	52 835	45 636	42 608	52 405	66 242	60 727	63 764	63 737					
2.4 Crime Prevention and Support	2 783	3 149	3 372	26 718	11 708	9 391	44 651	95 233	126 542					
2.5 Services to Persons with Disabilities	13 218	17 326	10 933	16 959	16 959	11 851	17 823	28 714	33 366					
2.6 Child Care and Protection Services	81 122	123 187	89 327	105 129	101 929	95 482	123 148	164 429	200 125					
2.7 Victim Empowerment	-	-	-	-	-	-	14 000	14 700	63 009					
2.8 HIV and Aids	3 231	7 465	6 815	21 579	21 579	17 802	29 544	50 472	67 487					
2.9 Social Relief	-	-	-	-	-	-	5 000	5 250	5 539					
2.10 Care and Support Services to Families	-	-	-	-	-	-	-	-	-					
3. Development and Support Services	15 955	105 599	35 815	65 975	83 070	74 453	131 728	165 156	265 265					
3.1 Administration	15 227	2 281	23 417	14 570	36 878	32 005	29 190	33 365	45 187					
3.2 Youth Development	-	217	2 501	18 026	18 026	14 749	18 181	18 340	19 624					
3.3 Sustainable Livelihood	-	99 803	9 891	22 349	22 349	20 045	73 274	102 313	177 537					
3.4 Institutional Capacity Building and Support	-	2 408	3	10 235	5 022	7 233	10 247	10 259	20 977					
3.5 Research and Demography	-	-	-	30	30	48	32	35	537					
3.6 Population Capacity Development and Advocacy	728	890	3	765	765	373	804	844	1 403					
Total	381 647	485 386	419 172	539 426	543 445	513 246	762 772	957 201	1 234 731					
Increase/(Decrease)														
Classification of payments														
Current payments	215 787	348 651	258 403	280 985	293 417	267 279	395 315	558 942	668 703					
of which														
Compensation of employees	156 216	161 852	171 642	215 051	215 274	203 501	266 808	301 617	319 021					
Goods and services	59 499	186 799	85 946	65 934	78 143	63 778	128 507	257 325	349 682					
Transfers and subsidies	147 683	132 793	154 951	240 324	231 911	234 316	334 949	369 524	538 789					
Provinces and municipalities	-	-	-	-	-	676	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	146 770	132 260	145 658	182 510	174 097	181 220	220 991	272 014	350 782					
Households	913	533	9 293	57 814	57 814	52 420	113 958	97 510	188 007					
Payments for capital assets	18 177	3 942	5 818	18 117	18 117	11 651	32 508	28 735	27 239					
of which														
Buildings and other fixed structures	53	-	3 440	11 746	11 746	8 292	25 805	18 192	19 508					
Machinery and equipment	18 124	3 942	2 378	6 371	6 371	3 359	6 703	10 543	7 731					
Total	381 647	485 386	419 172	539 426	543 445	513 246	762 772	957 201	1 234 731					
Non-compensation of employees payments	225 431	323 534	247 530	324 375	328 171	309 745	495 964	655 584	915 710					
Non-compensation, non-capital assets payments	207 254	319 592	241 712	306 258	310 054	298 094	463 456	626 849	888 471					

EASTERN CAPE														
TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
1. Administration	73 277	71 834	82 368	74 541	83 112	74 516	80 329	88 337	97 981					
2. Housing Planning and Research	9 692	5 074	17 644	15 574	18 671	18 451	16 475	17 415	18 311					
2.1 Administration	9 692	5 074	17 644	15 574	18 671	18 451	16 475	17 415	18 311					
2.2 Policy	-	-	-	-	-	-	-	-	-					
2.3 Planning	-	-	-	-	-	-	-	-	-					
2.4 Research	-	-	-	-	-	-	-	-	-					
2.5 Municipal Support	-	-	-	-	-	-	-	-	-					
3. Housing Performance/Subsidy Programmes	481 614	804 118	578 347	593 796	615 630	613 818	775 343	966 784	1 061 555					
3.1 Subsidy Administration (optional)	481 614	804 118	578 347	593 796	615 630	613 818	775 343	966 784	1 061 555					
3.2 Individual	-	-	-	-	-	-	-	-	-					
3.3 Project Linked	-	-	-	-	-	-	-	-	-					
3.4 PHP	-	-	-	-	-	-	-	-	-					
3.6 Institutional	-	-	-	-	-	-	-	-	-					
3.7 Hostels	-	-	-	-	-	-	-	-	-					
3.8 Relocation	-	-	-	-	-	-	-	-	-					
3.9 Disaster Management / Emergency Programme	-	-	-	-	-	-	-	-	-					
3.10 Rural Housing Stock	-	-	-	-	-	-	-	-	-					
4. Urban Renewal and Human Settlement Redevelopment	14 853	75 035	59 501	30 092	24 266	23 518	26 065	28 750	30 591					
4.1 Administration	14 853	75 035	59 501	30 092	24 266	23 518	26 065	28 750	30 591					
4.2 Urban Renewal	-	-	-	-	-	-	-	-	-					
4.3 Human Settlements	-	-	-	-	-	-	-	-	-					
5. Housing Asset Management	10 609	10 736	5 156	5 936	7 062	5 994	6 324	6 740	7 113					
5.1 Administration (optional)	10 609	10 736	5 156	5 936	7 062	5 994	6 324	6 740	7 113					
5.2 Maintenance	-	-	-	-	-	-	-	-	-					
5.3 Transfer of Housing Assets	-	-	-	-	-	-	-	-	-					
5.5 Management of Housing Assets	-	-	-	-	-	-	-	-	-					
5.7 Rental Tribunal	-	-	-	-	-	-	-	-	-					
5.8 Management of Assets	-	-	-	-	-	-	-	-	-					
5.10 Discount Benefit	-	-	-	-	-	-	-	-	-					
6. Local Governance	180 104	173 013	144 040	142 189	187 445	181 735	161 624	175 667	186 980					
6.1 Municipal Administration	103 345	106 893	38 153	54 577	77 732	75 571	69 825	74 376	78 543					
6.2 Municipal Finance	56 326	66 120	44 784	35 083	36 284	30 004	35 172	38 581	41 211					
6.3 Municipal Infrastructure	20 433	-	36 699	29 097	33 119	32 775	28 791	31 911	34 221					
6.4 Disaster Management	24 786	35 986	44 917	66 884	63 933	53 516	80 414	87 926	93 742					
7. Development and Planning	20 391	27 735	7 182	12 672	8 650	7 255	15 820	16 985	17 993					
7.1 Spatial Planning	-	-	-	-	-	-	-	-	-					
7.2 Development Administration / Land Use Management	4 395	8 251	12 600	17 676	17 676	16 376	21 976	23 931	25 492					
7.3 Integrated Development and Planning	-	-	7 521	18 154	18 559	10 725	15 569	17 168	18 374					
7.4 Local Economic Development (LED) / Development and Planning	49 666	65 075	17 614	18 382	19 048	19 160	27 049	29 842	31 883					
8. Traditional Institutional Management	49 666	65 075	46 550	79 214	94 057	89 404	104 032	110 084	115 824					
8.1 Traditional Institutional Administration	49 666	65 075	46 550	79 214	94 057	89 404	104 032	110 084	115 824					
8.2 Traditional Resource Administration	-	-	19 044	68 537	72 670	36 441	80 203	82 547	96 692					
8.3 Rural Development Facilitation	-	-	-	1 036	-	-	1 109	-	1 258					
8.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
Total	844 601	1 240 871	997 567	1 008 226	1 094 176	1 060 952	1 250 606	1 481 703	1 612 097					
Increase/(Decrease)							189 654	231 097	130 394					

EASTERN CAPE												
TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
Classification of payments												
Current payments	249 379	305 718	289 341	290 347	323 701	281 459	356 641	381 359	407 027			
of which												
Compensation of employees	173 138	178 149	172 569	197 223	201 967	189 479	261 781	275 324	288 979			
Goods and services	76 241	127 556	92 439	93 124	121 734	90 713	94 860	106 035	118 048			
Transfers and subsidies	591 543	927 778	706 219	707 781	751 171	769 474	862 891	1 067 101	1 169 983			
Provinces and municipalities	125 496	134 945	133 360	126 563	143 896	161 755	100 897	114 547	123 417			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	466 047	792 833	572 859	581 218	607 275	607 719	761 994	952 554	1 046 566			
Payments for capital assets	3 679	7 375	2 007	10 098	19 304	10 019	31 074	33 243	35 087			
of which												
Buildings and other fixed structures	276	1 958	-	4 891	11 734	6 945	25 364	26 821	28 216			
Machinery and equipment	3 403	5 417	2 007	5 207	7 570	3 074	5 710	6 422	6 871			
Total	844 601	1 240 871	997 567	1 008 226	1 094 176	1 060 952	1 250 606	1 481 703	1 612 097			
Non-compensation of employees payments	671 463	1 062 722	824 998	811 003	892 209	871 473	988 825	1 206 379	1 323 118			
Non-compensation, non-capital assets payments	667 784	1 055 347	822 991	800 905	872 905	861 454	957 751	1 173 136	1 288 031			

EASTERN CAPE										
TABLE A7.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	246 238	288 924	315 102	279 629	255 569	242 539	251 580	273 953	305 159	
2. Sustainable Resource Management	90 431	90 468	58 815	81 523	62 753	54 589	83 232	90 396	100 278	
2.1 Engineering Services	50 937	52 181	30 088	48 493	23 279	19 896	45 228	49 262	54 902	
2.2 Land Care	10 795	7 622	2 646	8 000	14 119	13 680	6 675	7 010	7 345	
2.3 Resource Planning and Management of Communal Land	28 699	30 665	26 081	25 030	25 355	21 013	31 329	34 124	38 031	
3. Farmer Support and Development	112 182	235 236	293 471	297 289	325 259	323 119	343 655	382 160	421 574	
3.1 Farmer Settlement	16 729	56 169	56 878	73 552	109 985	127 029	98 216	114 664	123 149	
3.2 Farmer Support Services	90 982	106 771	122 293	133 737	125 006	104 607	145 439	158 576	177 034	
3.3 Food Security	4 471	72 296	114 300	90 000	90 268	91 483	100 000	108 920	121 391	
4. Veterinary Services	71 652	86 515	88 114	81 085	96 511	88 563	101 241	110 272	122 898	
4.1 Animal Health	57 550	77 202	72 928	62 198	79 216	75 705	77 219	84 107	93 737	
4.2 Export Control	8 328	2 147	2 506	6 415	5 256	3 715	9 317	10 148	11 310	
4.3 Veterinary Public Health	1 527	1 884	5 008	5 337	5 489	3 328	6 172	6 723	7 493	
4.4 Veterinary Lab Services	4 247	5 282	7 672	7 135	6 550	5 815	8 533	9 294	10 358	
5. Technology Research and Development Services	43 088	39 318	33 737	42 745	42 224	41 741	46 252	50 368	56 135	
5.1 Research	43 088	39 318	28 438	35 775	35 063	36 210	36 831	40 116	44 709	
5.2 Information Services	-	-	2 325	4 475	4 535	3 667	5 570	6 067	6 762	
5.3 Infrastructure Support Services	-	-	2 974	2 495	2 626	1 864	3 851	4 185	4 664	
6. Agricultural Economics	-	-	3 217	7 630	7 819	6 312	9 269	10 096	11 272	
6.1 Marketing Services	-	-	726	3 100	2 856	1 319	4 204	4 579	5 103	
6.2 Macroeconomics and Statistics	-	-	2 491	4 530	4 963	4 993	5 065	5 517	6 169	
7. Structured Agricultural Training	8 000	11 500	29 480	31 918	31 718	30 464	34 441	37 514	41 809	
7.1 Tertiary Education	-	-	429	1 900	1 500	897	600	654	729	
7.2 Further Education and Training (FET)	8 000	11 500	29 051	30 018	30 218	29 567	33 841	36 860	41 080	
Total	571 591	751 961	821 936	821 819	821 853	787 327	869 670	954 759	1 059 125	
Increase/(Decrease)							82 343	85 089	104 366	

EASTERN CAPE												
TABLE A7.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
Classification of payments												
Current payments	548 958	627 889	632 165	716 999	690 104	653 932	759 105	839 538	936 704			
of which												
Compensation of employees	406 890	450 102	458 713	490 482	428 524	407 817	438 771	465 009	491 401			
Goods and services	142 068	177 787	173 452	226 517	261 580	246 115	320 334	374 529	445 303			
Transfers and subsidies	14 320	27 000	181 372	99 620	123 056	124 910	108 007	112 322	119 421			
Provinces and municipalities	-	-	1 387	1 863	1 508	1 445	1 611	1 861	1 949			
Departmental agencies and accounts	6 320	15 500	22 000	17 500	18 100	18 100	20 000	22 500	25 000			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	10 500	-	-	-			
Foreign governments and international organisations	8 000	11 500	10 500	10 500	10 500	-	12 000	13 100	14 000			
Non-profit institutions	-	-	147 485	69 757	92 948	94 865	74 396	74 861	78 472			
Households	8 313	97 072	8 399	5 200	8 693	8 485	2 558	2 899	3 000			
Payments for capital assets												
of which												
Buildings and other fixed structures	-	-	-	-	-	-	260	-	-			
Machinery and equipment	8 313	40 688	8 399	5 200	8 224	8 351	2 546	2 886	2 986			
Total	571 591	751 961	821 936	821 819	821 853	787 327	869 670	954 759	1 059 125			
Non-compensation of employees payments	164 701	301 859	363 223	331 337	393 329	379 510	430 899	489 750	567 724			
Non-compensation, non-capital assets payments	156 388	204 787	354 824	326 137	384 636	371 025	428 341	486 851	564 724			

EASTERN CAPE									
TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates		
1. Administration	218 549	263 427	257 702	209 818	252 149	249 934	277 421	259 415	295 101
2. Public Works	262 459	322 854	299 393	334 408	311 495	305 034	434 599	359 421	493 199
2.1 Programme Support Office	8 272	6 621	3 796	4 922	5 266	18 108	6 173	5 857	6 530
2.2 Health	-	-	-	-	-	-	-	-	-
2.3 Education	-	-	-	-	-	-	-	-	-
2.4 Agriculture	-	-	-	-	-	-	-	-	-
2.7 Social Development	-	-	-	-	-	-	-	-	-
2.8 Other Infrastructure	-	-	-	-	-	-	-	-	-
2.9 Property Management	-	-	-	-	-	-	-	-	-
3. Road Infrastructure	254 187	316 233	295 597	329 486	306 229	286 926	428 426	353 564	486 669
3.1 Programme Support Office	1 314 658	1 431 319	1 282 835	1 393 782	1 367 390	1 368 965	1 794 991	1 481 819	1 916 512
3.2 Planning	-	-	17 593	16 264	16 264	16 390	18 155	17 183	19 408
3.3 Design	13 458	45 163	17 593	24 572	24 572	20 973	19 606	18 816	20 876
3.4 Construction	397 528	595 998	290 396	129 319	194 319	232 022	204 954	163 457	218 225
3.5 Maintenance	524 973	333 030	378 893	548 297	456 905	424 250	567 333	540 306	602 682
3.6 Financial Assistance	378 699	457 128	595 953	675 330	675 330	675 330	984 943	742 057	1 055 321
4. Public Transport	80 722	135 657	109 710	146 256	127 699	129 181	186 442	170 961	207 624
4.1 Programme Support Office	-	-	2 063	4 166	4 166	2 859	7 565	4 348	4 846
4.2 Planning	25 513	70 424	936	2 351	2 351	1 690	7 580	7 458	7 737
4.3 Infrastructure	-	-	41 838	65 154	41 154	35 718	83 657	72 594	89 493
4.4 Empowerment and Institutional Management	47 225	53 736	42 743	53 963	57 363	69 054	68 106	65 101	81 758
4.5 Operator Safety and Compliance	-	-	4 030	3 550	3 550	1 751	3 871	3 687	4 074
4.6 Regulation and Control	7 984	11 497	18 100	17 072	19 115	18 109	18 663	17 773	19 716
5. Traffic Management	79 962	77 050	98 106	91 137	120 681	113 346	134 403	120 492	148 766
5.1 Programme Support Office	-	-	941	3 663	3 663	2 452	4 014	3 665	4 258
5.2 Safety Engineering	-	-	1 892	3 392	3 392	3 236	3 729	3 400	3 970
5.3 Traffic Law Enforcement	74 257	69 903	75 221	61 496	84 924	85 432	96 172	80 027	108 277
5.4 Road Safety Education	5 705	7 147	10 677	8 942	15 058	10 793	15 456	14 720	16 229
5.5 Transport Administration and Licensing	-	-	9 375	13 442	13 442	11 336	14 790	13 450	15 773
5.6 Overload Control	-	-	202	202	202	97	242	5 230	259
6. Community-Based Programme (CBP)	8 600	58 348	49 919	65 829	67 326	66 557	175 545	105 959	301 091
6.1 Programme Support	8 600	9 590	18 482	11 437	12 934	13 311	34 111	22 603	86 276
6.2 Training Programmes	-	-	-	-	-	-	44 180	18 982	68 039
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	4 746	4 746	17 340
6.4 Poverty Eradication / Community Development	-	48 758	31 437	54 392	54 392	53 246	63 174	50 137	94 766
6.5 Emerging Contractor Development	-	-	-	-	-	-	22 720	9 491	34 670
Total	1 964 950	2 288 655	2 097 665	2 241 230	2 246 740	2 233 017	3 003 401	2 498 067	3 362 293
Increase/(Decrease)							505 334	265 050	358 892

EASTERN CAPE														
TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome								Medium-term estimates
Classification of payments	1 191 012	1 152 399	1 093 470	1 359 914	1 279 114	1 190 659	1 473 383	1 734 287	2 035 775					
Current payments														
of which														
Compensation of employees	529 586	585 188	539 734	595 274	583 700	540 570	631 486	669 321	709 164					
Goods and services	603 470	511 496	551 962	700 479	695 414	650 031	841 897	1 064 966	1 326 611					
Transfers and subsidies	215 242	253 123	266 163	240 669	274 067	302 474	291 508	346 402	372 090					
Provinces and municipalities	33 457	33 492	33 023	39 878	62 963	45 769	60 400	78 886	84 739					
Departmental agencies and accounts	-	-	136	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	181 785	219 631	192 500	196 942	201 242	231 477	222 755	258 716	277 908					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	40 504	3 849	9 862	25 228	8 353	8 800	9 443					
Payments for capital assets	558 696	883 133	738 032	640 647	693 559	739 884	733 176	922 712	954 428					
of which														
Buildings and other fixed structures	531 986	872 208	731 735	630 651	673 694	721 316	718 271	904 204	929 428					
Machinery and equipment	26 710	10 925	6 242	9 996	19 515	18 196	14 905	18 508	25 000					
Land and subsoil assets	-	-	-	-	-	-	-	-	-					
Total	1 964 950	2 288 655	2 097 665	2 241 230	2 246 740	2 233 017	2 498 067	3 003 401	3 362 293					
Non-compensation of employees payments	1 435 364	1 703 467	1 557 931	1 645 956	1 663 040	1 692 447	1 866 581	2 334 080	2 653 129					
Non-compensation, non-capital assets payments	876 668	820 334	819 899	1 005 309	969 481	952 563	1 133 405	1 411 368	1 698 701					

EASTERN CAPE										
TABLE A7.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	144 200	160 951	143 579	167 849	165 680	161 855	162 804	180 643	188 781	
2. Cultural Affairs	39 844	53 330	47 937	58 221	64 484	63 674	63 644	70 701	76 481	
2.1 Management	1 198	25 120	11 627	2 842	2 512	2 491	3 573	3 752	4 015	
2.2 Arts and Culture	17 743	4 728	9 374	22 124	25 454	25 363	23 666	25 299	29 465	
2.3 Museum and Heritage Resource Services	19 970	21 989	23 632	31 147	34 507	33 962	34 036	39 163	40 339	
2.4 Language Services	933	1 493	3 304	2 108	2 011	1 858	2 369	2 487	2 662	
3. Library and Information Services	12 726	18 295	14 103	21 030	20 285	18 407	43 442	65 929	86 337	
3.1 Management	537	6 193	498	2 148	2 042	2 041	1 918	2 014	2 155	
3.2 Library Services	11 293	10 769	10 983	13 883	13 583	11 775	35 017	57 083	76 872	
3.3 Archives	896	1 333	2 622	4 999	4 660	4 591	6 507	6 832	7 310	
4. Sport and Recreation	9 640	19 629	13 744	20 157	27 636	26 853	52 101	57 182	73 270	
4.1 Management	607	4 234	10 221	2 962	1 618	1 427	1 949	1 949	2 087	
4.2 Sport	8 224	14 010	1 788	12 372	21 521	20 856	25 124	23 776	30 484	
4.3 Recreation	809	1 385	1 735	4 823	4 497	4 570	21 653	21 782	36 767	
4.4 School Sports	-	-	-	-	-	-	-	-	-	
4.5 2010 FIFA World Cup	-	-	-	-	-	-	3 500	3 675	3 932	
Total	206 410	252 205	219 363	267 257	278 085	270 789	321 991	374 455	424 869	
Increase/(Decrease)							51 202	52 464	50 414	
Classification of payments	178 795	191 466	180 002	220 505	205 351	200 902	241 022	269 052	290 633	
Current payments	142 865	150 421	140 497	171 460	143 055	140 524	160 432	168 449	180 110	
of which	35 930	41 045	39 505	49 045	62 296	60 378	80 590	100 603	110 523	
Compensation of employees	27 549	47 962	29 050	31 731	48 103	46 117	77 582	101 847	130 433	
Goods and services	3 621	8 230	2 203	5 060	5 560	4 612	38 209	56 515	82 715	
Transfers and subsidies	6 700	8 550	-	-	1 000	-	8 450	10 500	11 234	
Provinces and municipalities	-	-	-	-	300	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikon	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	17 228	31 182	25 765	25 371	40 043	40 736	29 947	33 806	35 387	
Non-profit institutions	-	-	1 082	1 300	1 200	769	976	1 026	1 097	
Households	66	12 777	10 311	15 021	24 631	23 770	3 387	3 556	3 803	
Payments for capital assets	-	10 479	6 982	13 239	12 280	12 184	400	420	449	
of which	-	2 298	3 329	1 782	12 351	11 586	2 987	3 136	3 355	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Total	206 410	252 205	219 363	267 257	278 085	270 789	321 991	374 455	424 869	
Non-compensation of employees payments	63 545	101 784	78 866	95 797	135 030	130 265	161 559	206 006	244 759	
Non-compensation, non-capital assets payments	63 479	89 007	68 555	80 776	110 399	106 495	158 172	202 450	240 956	

EASTERN CAPE														
TABLE A7.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	42 439	39 571	37 995	45 582	47 777	44 947	48 691	52 388	55 598					
2. Corporate Support	68 937	83 363	76 742	90 015	96 088	89 736	121 161	132 795	141 418					
3. Policy and Governance	62 227	96 529	77 409	123 577	127 424	128 767	127 186	137 658	148 058					
Total	173 603	219 463	192 146	259 174	271 289	263 450	297 038	322 841	345 074					
Increase/(Decrease)							33 588	25 803	22 233					
Classification of payments														
Current payments	145 631	153 202	143 615	189 137	192 905	190 730	218 497	236 265	251 935					
of which														
Compensation of employees	61 386	61 932	69 211	81 164	76 647	74 273	91 819	98 817	103 678					
Goods and services	84 245	91 270	74 404	107 973	116 258	116 457	126 678	137 448	148 257					
Transfers and subsidies	19 398	46 330	40 985	54 775	59 982	56 150	62 918	69 633	75 111					
Provinces and municipalities	435	41	206	75	491	238	76	82	89					
Departmental agencies and accounts	5 563	20 289	15 172	14 800	15 900	15 900	16 000	19 020	20 516					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	13 400	26 000	25 287	39 900	43 100	39 405	46 842	50 531	54 506					
Households	-	-	320	-	491	607	-	-	-					
Payments for capital assets	8 574	19 931	7 546	15 262	18 402	16 570	15 623	16 943	18 028					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	8 574	19 931	6 028	15 262	17 510	15 684	15 623	16 943	18 028					
Total	173 603	219 463	192 146	259 174	271 289	263 450	297 038	322 841	345 074					
Non-compensation of employees payments	112 217	157 531	122 935	178 010	194 642	189 177	205 219	224 024	241 396					
Non-compensation, non-capital assets payments	103 643	137 600	115 389	162 748	176 240	172 607	189 596	207 081	223 368					

EASTERN CAPE														
TABLE A7.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	33 069	25 209	32 491	37 339	48 707	45 131	58 470	64 313	69 433					
2. Facilities for Members and Political Parties	-	-	6 829	12 446	13 269	13 359	9 630	10 592	11 434					
3. Parliamentary Services (Operational and Institutional Support)	40 949	29 011	24 838	25 678	31 866	24 783	33 318	36 644	39 561					
Members' remuneration and allowances	-	25 395	27 382	23 908	27 539	27 769	27 621	30 392	32 808					
Total	74 018	79 615	91 540	99 371	121 380	111 042	129 039	141 941	153 236					
Increase/(Decrease)														
Classification of payments														
Current payments	67 514	74 762	83 812	90 658	109 853	99 721	111 867	123 054	132 846					
of which														
Compensation of employees	50 642	56 614	63 078	62 715	69 313	67 524	71 901	79 093	85 384					
Goods and services	16 872	18 148	20 734	27 943	40 540	32 197	39 966	43 961	47 462					
Transfers and subsidies	4 784	4 853	5 907	7 713	8 077	7 900	15 172	16 687	18 015					
Provinces and municipalities	-	-	130	153	357	184	3 832	4 215	4 550					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	4 784	4 853	5 777	7 560	7 560	7 560	11 340	12 472	13 465					
Payments for capital assets	1 720	-	1 821	1 000	3 450	3 421	2 000	2 200	2 375					
of which														
Buildings and other fixed structures	1 720	-	1 420	1 000	3 450	3 421	2 000	2 200	2 375					
Machinery and equipment	-	-	-	-	-	-	-	-	-					
Total	74 018	79 615	91 540	99 371	121 380	111 042	129 039	141 941	153 236					
Non-compensation of employees payments	23 376	23 001	28 462	36 656	52 067	43 518	57 138	62 848	67 852					
Non-compensation, non-capital assets payments	21 656	23 001	26 641	35 656	48 617	40 097	55 138	60 648	65 477					

FREE STATE															
TABLE A8.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS															
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates						
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		2006/07	2007/08	2008/09				
Receipts	7 668 513		8 685 164		9 629 398		10 591 333		10 636 425		11 677 047		13 047 925		14 327 899
Transfer receipts from National Equitable share	7 378 075		8 346 549		9 213 759		10 201 333		10 188 081		11 282 047		12 633 175		13 897 646
Conditional grants	6 382 878		7 214 192		7 886 818		8 718 766		8 718 766		9 595 367		10 566 691		11 665 775
Provincial own receipts	995 197		1 132 357		1 326 941		1 482 567		1 469 315		1 686 680		2 066 484		2 231 871
	290 438		338 615		415 639		390 000		448 344		395 000		414 750		430 253
Payments	7 791 657		8 920 921		9 706 061		10 591 333		10 684 382		11 626 182		12 947 245		14 178 456
of which: Contingency reserve															
Social Services	5 927 842		6 878 156		7 491 291		8 346 409		8 428 841		8 939 704		9 554 764		10 289 110
Education	3 551 162		4 087 329		4 399 506		4 872 115		4 916 135		5 272 241		5 642 083		6 084 294
of which:															
Compensation of employees	3 022 194		3 392 405		3 598 313		3 972 945		3 899 457		4 185 791		4 428 721		4 668 472
Goods and services	229 097		268 301		288 244		393 766		328 096		506 543		558 093		728 698
Transfers and subsidies	174 627		276 429		365 857		443 249		625 082		525 477		598 787		628 625
Payments for capital assets	124 604		150 194		109 879		62 155		63 077		54 430		56 482		58 499
Health	2 170 332		2 508 937		2 801 117		3 084 538		3 129 800		3 249 613		3 469 589		3 736 082
of which:															
Compensation of employees	1 375 267		1 495 541		1 680 574		1 925 412		1 849 533		2 014 412		2 131 249		2 248 468
Goods and services	639 373		777 587		825 694		864 597		944 303		1 021 641		1 120 759		1 250 899
Transfers and subsidies	120 004		86 992		111 572		45 289		92 533		50 610		55 221		61 100
Payments for capital assets	35 688		139 154		176 798		249 090		228 838		162 950		162 360		175 615
Social Development	206 348		281 890		290 668		389 756		382 906		417 850		443 092		468 734
of which:															
Compensation of employees	97 366		107 521		123 994		163 927		138 308		173 356		198 843		212 713
Goods and services	24 531		29 187		43 811		42 283		64 160		82 945		80 220		65 841
Transfers and subsidies	71 132		130 628		106 530		161 197		169 844		149 898		154 616		180 109
Payments for capital assets	13 319		14 554		16 333		14 288		10 443		11 651		9 413		10 071
Other functions	1 863 815		2 042 765		2 214 770		2 244 924		2 255 541		2 686 478		3 392 481		3 889 346
of which:															
Compensation of employees	652 720		691 934		785 634		984 640		831 498		1 005 985		1 059 215		1 121 958
Goods and services	398 590		499 920		502 452		477 526		537 638		690 885		799 172		863 246
Transfers and subsidies	525 474		581 526		656 664		522 173		511 908		637 001		771 909		846 871
Payments for capital assets	247 794		212 129		221 529		210 472		326 406		352 607		762 185		1 057 271
Classification of payments															
Compensation of employees	5 147 547		5 687 401		6 188 515		7 046 924		6 718 796		7 379 544		7 818 028		8 251 611
Goods and services	1 291 591		1 574 995		1 660 201		1 778 172		1 874 197		2 302 014		2 558 244		2 908 684
Transfers and subsidies	891 237		1 075 575		1 240 623		1 171 908		1 399 367		1 362 986		1 580 533		1 716 705
Payments for capital assets	421 405		516 031		524 539		536 068		628 764		581 456		990 440		1 301 456
Surplus/(Deficit)	(123 144)		(235 757)		(76 663)		-		(47 957)		50 865		100 680		149 443

FREE STATE

TABLE A8.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2002/03		2003/04		2004/05		2005/06		2006/07	2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome	Medium-term estimates	
Transfer receipts from National	7 378 075	8 346 549	9 213 759	10 201 333	10 239 446	10 188 081	11 282 047	12 633 175	13 897 646		
Equitable share	6 382 878	7 214 192	7 886 818	8 718 766	8 718 766	8 718 766	9 595 367	10 566 691	11 665 775		
Conditional grants	995 197	1 132 357	1 326 941	1 482 567	1 520 680	1 469 315	1 686 680	2 066 484	2 231 871		
Agriculture	1 400	1 800	37 240	23 088	39 088	39 088	28 421	41 354	43 340		
Education	62 473	69 981	56 815	61 764	73 511	73 511	103 208	112 868	139 516		
Health	451 542	533 314	606 904	766 031	776 397	776 397	779 992	808 726	846 430		
Housing	295 329	333 903	394 651	408 093	408 093	408 093	522 601	653 293	717 770		
National Treasury	151 913	162 950	199 281	220 921	220 921	169 556	242 678	438 423	469 935		
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	9 780	11 820	14 880		
Other	32 540	30 409	31 050	-	-	-	-	-	-		
Provincial own receipts	290 438	338 615	415 639	390 000	390 000	448 344	395 000	414 750	430 253		
Tax receipts	130 886	158 040	168 630	167 860	188 430	197 789	211 412	220 521	225 068		
Casino taxes	3 949	10 818	8 715	8 519	11 600	11 243	14 804	18 724	18 775		
Horse racing taxes	1 670	4 574	5 036	5 089	4 790	5 090	3 503	3 848	5 088		
Liquor licences	842	2 306	2 452	2 402	2 401	2 420	2 522	2 648	2 780		
Motor vehicle licences	124 425	140 342	152 427	151 850	169 639	179 036	190 583	195 301	198 425		
Sale of goods and services other than capital assets	123 994	146 280	139 016	137 941	146 065	143 291	137 800	145 059	152 405		
Transfers received	-	75	812	-	-	58	-	-	-		
Fines, penalties and forfeits	9 622	8 070	9 604	11 290	11 825	11 239	12 854	13 850	14 925		
Interest, dividends and rent on land	3 744	3 107	74 161	71 153	39 412	65 191	30 270	32 577	35 070		
Sales of capital assets	3 783	4 451	2 374	1 656	3 246	1 558	2 023	2 058	2 092		
Financial transactions in assets and liabilities	18 409	18 592	21 042	100	1 022	29 218	641	685	693		
Total	7 668 513	8 685 164	9 629 398	10 591 333	10 629 446	10 636 425	11 677 047	13 047 925	14 327 899		
Increase/(Decrease)							1 040 622	1 370 878	1 279 974		

FREE STATE									
TABLE A8.3: ACTUAL AND BUDGETED PAYMENTS									
Department	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Education	3 551 162	4 087 329	4 399 506	4 872 115	5 056 634	4 916 135	5 272 241	5 642 083	6 084 294
Health	2 170 332	2 508 937	2 801 117	3 084 538	3 126 853	3 129 800	3 249 613	3 469 589	3 736 082
Social Development	206 348	281 890	290 668	389 756	428 418	382 906	417 850	443 092	468 734
Premier	83 052	77 521	82 123	87 199	87 199	86 099	91 856	96 475	103 221
Free State Legislature	47 675	50 136	62 223	61 196	66 196	66 677	73 928	79 064	84 695
Tourism, Environment And Economic Affairs	172 883	215 528	241 056	210 080	210 080	174 548	229 805	240 757	257 335
Free State Provincial Treasury	69 224	100 703	109 783	114 048	114 048	98 060	119 679	125 614	134 771
Local Government And Housing	411 848	493 746	632 008	556 719	669 426	527 219	718 062	858 028	935 177
Public Works, Roads And Transport	767 115	735 468	792 564	840 452	895 688	855 469	1 066 323	1 573 315	1 922 643
Public Safety, Security And Liaison	20 293	27 906	24 407	30 344	30 344	30 143	31 758	33 345	35 893
Agriculture	146 316	182 839	177 011	225 565	307 700	298 710	223 557	246 247	263 323
Sport, Arts, Culture, Science And Technology	145 409	158 918	93 595	119 321	119 321	118 616	131 510	139 636	152 288
Total	7 791 657	8 920 921	9 706 061	10 591 333	11 111 907	10 684 382	11 626 182	12 947 245	14 178 456
Increase/(Decrease)							941 800	1 321 063	1 231 211
Classification of payments									
Current payments	6 479 015	7 329 315	7 940 899	8 883 420	8 992 074	8 656 251	9 681 558	10 376 272	11 160 295
of which									
Compensation of employees	5 147 547	5 687 401	6 188 515	7 046 924	6 888 089	6 718 796	7 379 544	7 818 028	8 251 611
Goods and services	1 291 591	1 574 995	1 660 201	1 778 172	2 095 828	1 874 197	2 302 014	2 558 244	2 908 684
Transfers and subsidies	891 237	1 075 575	1 240 623	1 171 908	1 441 746	1 399 367	1 362 986	1 580 533	1 716 705
Provinces and municipalities	174 603	158 410	183 290	75 931	114 916	99 175	68 502	73 217	77 541
Departmental agencies and accounts	85 388	61 006	116 419	68 339	67 339	13 889	63 954	66 542	68 461
Universities and technikon	-	-	1 099	1 100	1 100	1 102	1 100	1 100	1 100
Public corporations and private enterprises	99 298	100 224	4 708	2 515	3 514	43 406	2 334	2 474	2 669
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	216 783	428 099	454 757	551 873	632 738	752 828	667 226	723 406	782 314
Households	315 165	327 836	480 350	472 150	622 139	488 967	559 870	713 794	784 620
Payments for capital assets	421 405	516 031	524 539	536 005	678 087	628 764	581 638	990 440	1 301 456
of which									
Buildings and other fixed structures	307 351	410 600	367 394	417 210	527 697	516 181	464 090	866 145	1 165 862
Machinery and equipment	113 973	105 294	152 740	110 550	138 291	107 169	110 535	117 326	126 005
Land and subsoil assets	81	-	8	-	200	116	6 676	6 659	9 253
Total	7 791 657	8 920 921	9 706 061	10 591 333	11 111 907	10 684 382	11 626 182	12 947 245	14 178 456
Non-compensation of employees payments	2 644 110	3 233 520	3 517 546	3 544 409	4 223 818	3 965 586	4 246 638	5 129 217	5 926 845
Non-compensation, non-capital assets payments	2 222 705	2 717 489	2 993 007	3 008 404	3 545 731	3 336 822	3 665 000	4 138 777	4 625 389

FREE STATE										
TABLE A8.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		2006/07	
	2002/03	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	
Classification of payments										
Current payments	3 251 931	3 660 706	3 923 770	4 366 711	4 460 651	4 227 976	4 692 334	4 986 814	5 397 170	
of which										
Compensation of employees	3 022 194	3 392 405	3 598 313	3 972 945	4 016 135	3 899 457	4 185 791	4 428 721	4 668 472	
Goods and services	229 097	268 301	288 244	393 766	444 516	328 096	506 543	558 093	728 698	
Transfers and subsidies	174 627	276 429	365 857	443 249	511 535	625 082	525 477	598 787	628 625	
Provinces and municipalities	9 247	-	10 595	11 837	11 837	11 694	13 545	14 489	15 306	
Departmental agencies and accounts	5 923	427	3 617	3 971	3 971	3 971	3 000	3 211	3 391	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	2 320	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	132 294	276 002	337 433	412 279	480 565	586 570	490 507	561 776	589 749	
Households	27 163	-	11 892	15 162	15 162	22 847	18 425	19 311	20 179	
Payments for capital assets	124 604	150 194	109 879	62 155	84 448	63 077	54 430	56 482	58 499	
of which										
Buildings and other fixed structures	84 543	132 027	81 317	45 479	61 699	39 999	39 312	40 657	41 978	
Machinery and equipment	40 061	18 167	28 562	16 676	22 749	23 078	15 118	15 825	16 521	
Total	3 551 162	4 087 329	4 399 506	4 872 115	5 056 634	4 916 135	5 272 241	5 642 083	6 084 294	
Non-compensation of employees payments	528 968	694 924	801 193	899 170	1 040 499	1 016 678	1 086 450	1 213 362	1 415 822	
Non-compensation, non-capital assets payments	404 364	544 730	691 314	837 015	956 051	953 601	1 032 020	1 156 880	1 357 323	

FREE STATE									
TABLE A8.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
1. Administration	91 534	155 399	165 707	183 843	169 213	157 448	188 551	202 137	217 744
2. District Health Services	780 102	891 006	1 041 201	1 187 527	1 189 658	1 142 059	1 308 275	1 388 374	1 494 171
2.1 District Management	49 184	29 532	31 758	195 960	194 335	86 236	94 101	100 882	108 671
2.2 Community Health Clinics	-	126 700	165 721	136 885	141 502	188 991	192 672	206 554	222 503
2.3 Community Health Centres	-	40 921	30 160	45 527	45 523	35 017	47 108	50 502	54 402
2.4 Community-based Services	411 801	247 048	200 643	164 943	159 888	222 978	270 957	290 480	312 908
2.5 Other Community Services	-	3 393	541	-	-	-	-	-	-
2.6 HIV/AIDS	-	34 223	75 911	112 237	112 850	108 969	152 703	163 706	176 346
2.7 Nutrition	-	7 599	14 402	11 951	11 951	12 429	3 993	4 281	4 612
2.8 Coroner Services	5 159	6 396	8 525	8 525	10 891	8 841	41 494	30 318	31 256
2.9 District Hospitals	313 958	395 911	515 669	511 499	512 718	478 598	505 247	541 651	583 473
3. Emergency Medical Services	90 941	116 502	123 648	135 079	135 109	146 339	145 070	155 522	167 530
3.1 Emergency Transport	90 941	111 910	110 099	128 734	128 764	133 346	138 294	148 257	159 705
3.2 Planned Patient Transport	-	4 592	13 549	6 345	6 345	12 993	6 776	7 265	7 825
4. Provincial Hospital Services	648 436	702 509	797 822	745 026	803 420	849 368	840 853	901 437	971 040
4.1 General (Regional) Hospitals	555 449	594 403	678 054	621 412	679 806	723 716	703 551	754 243	812 481
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
4.3 Psychiatric/Mental Hospitals	92 987	108 106	119 768	123 614	123 614	125 652	137 302	147 194	158 559
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	432 971	446 418	462 621	506 619	518 219	543 216	556 049	596 114	642 141
5.1 Central Hospital Services	432 971	446 418	462 621	147 907	139 447	342 472	382 574	410 139	441 807
5.2 Provincial Tertiary Hospital Services	-	-	-	358 712	378 772	200 744	173 475	185 975	200 334
6. Health Sciences and Training	46 705	79 961	90 949	99 785	91 575	95 873	91 658	98 262	105 850
6.1 Nurse Training Colleges	34 809	36 388	61 608	47 067	36 908	46 605	44 408	47 607	51 284
6.2 EMS Training Colleges	2 034	1 752	927	416	-	1 611	-	-	-
6.3 Bursaries	3 051	17 787	9 215	15 983	15 983	19 247	9 711	10 410	11 214
6.4 Primary Health Care Training	-	-	12 581	18 605	19 021	16 607	19 825	21 254	22 895
6.5 Training Other	6 811	24 034	6 618	17 714	19 663	11 803	17 714	18 991	20 457
7. Health Care Support Services	8 110	12 433	24 979	34 813	34 813	24 544	34 308	36 780	39 620
7.1 Laundries	26 083	30 143	39 969	49 756	49 756	46 328	49 756	53 341	57 460
7.2 Engineering	-	-	-	-	-	-	-	-	-
7.3 Forensic Services	-	-	-	-	-	-	-	-	-
7.4 Orthotic and Prosthetic Services	468	6 112	6 615	7 244	7 244	6 721	8 557	9 174	9 882
7.5 Medicine Trading Account	1 000	-	-	2 000	2 000	2 000	2 000	2 144	2 309
7.6 Internal Charges	-19 441	-23 822	-21 605	-24 187	-24 187	-30 505	-26 005	-27 879	-30 031
8. Health Facilities Management	71 533	104 709	94 190	191 846	184 846	170 953	84 849	90 963	97 986
8.1 Community Health Facilities	26 734	28 073	20 724	31 946	32 946	28 321	-	-	-
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
8.3 District Hospital Services	25 511	33 832	24 011	49 551	49 317	48 063	53 373	57 219	61 637
8.4 Provincial Hospital Services	19 288	41 037	48 521	110 349	102 583	94 569	31 476	33 744	36 349
8.5 Central Hospital Services	-	1 767	934	-	-	-	-	-	-
8.6 Other Facilities	-	-	-	-	-	-	-	-	-
Total	2 170 332	2 508 937	2 801 117	3 084 538	3 126 853	3 129 800	3 249 613	3 469 589	3 736 082
Increase/(Decrease)							119 813	219 976	266 493

FREE STATE										
TABLE A8.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	2002/03	2003/04	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09
	Outcome									
Classification of payments	2 014 640	2 282 791	2 512 747	2 790 159	2 797 686	2 808 429	3 036 053	3 252 008	3 499 367	
Current payments	1 375 267	1 495 541	1 680 574	1 925 412	1 802 047	1 849 533	2 014 412	2 131 249	2 248 468	
of which	639 373	777 587	825 694	864 597	995 639	944 303	1 021 641	1 120 759	1 250 899	
Compensation of employees	120 004	86 992	111 572	45 289	73 919	92 533	50 610	55 221	61 100	
Goods and services	120 004	86 992	97 883	26 366	46 430	40 402	25 009	27 312	30 257	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	21	-	994	699	600	654	722	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	59	2 123	2 123	18 381	12 177	13 297	14 733	
Households	-	139 154	13 609	16 800	24 372	33 051	12 824	13 958	15 388	
Payments for capital assets	35 688	105 312	176 798	249 090	255 248	228 838	162 950	162 360	175 615	
of which	-	33 842	97 796	191 846	183 183	172 298	99 146	92 888	99 797	
Buildings and other fixed structures	35 688	33 842	75 498	54 717	66 688	55 980	63 730	69 391	75 727	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Total	2 170 332	2 508 937	2 801 117	3 084 538	3 126 853	3 129 800	3 249 613	3 469 589	3 736 082	
Non-compensation of employees payments	795 065	1 013 396	1 120 543	1 159 126	1 324 806	1 280 267	1 235 201	1 338 340	1 487 614	
Non-compensation, non-capital assets payments	759 377	874 242	943 745	910 036	1 069 558	1 051 429	1 072 251	1 175 980	1 311 999	

FREE STATE														
TABLE A8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	50 333	64 272	82 216	92 461	105 652	104 677	116 092	139 502	129 643					
2. Social Welfare Services	142 444	169 821	194 113	235 167	221 016	212 693	259 553	218 767	253 621					
2.1 Administration	28 131	4 972	7 121	6 531	4 225	4 316	8 371	6 563	7 548					
2.2 Substance Abuse Prevention and Rehabilitation	944	1 517	2 501	7 432	3 406	3 295	4 147	4 375	5 009					
2.3 Care and Services to Older Persons	36 457	46 246	51 302	55 827	57 745	52 918	56 525	43 747	50 396					
2.4 Crime Prevention and Support	1 290	4 171	5 499	11 461	10 300	7 636	17 306	15 314	17 611					
2.5 Services to Persons with Disabilities	6 688	10 107	10 380	14 172	11 811	11 387	12 539	10 939	12 580					
2.6 Child Care and Protection Services	60 076	90 155	104 783	113 583	108 831	108 154	117 734	94 073	109 184					
2.7 Victim Empowerment	-	-	-	-	-	-	3 750	6 563	7 548					
2.8 HIV and Aids	8 858	12 653	12 527	26 161	24 698	24 987	32 531	29 773	35 239					
2.9 Social Relief	-	-	-	-	-	-	5 000	4 850	5 577					
2.10 Care and Support Services to Families	-	-	-	-	-	-	1 650	2 570	2 929					
3. Development and Support Services	13 571	47 797	14 339	62 128	101 750	65 536	42 205	84 823	85 470					
3.1 Administration	10 664	4 111	1 534	6 107	4 581	2 985	2 510	8 721	8 808					
3.2 Youth Development	-	1 203	1 530	4 947	3 782	2 524	6 755	11 368	11 420					
3.3 Sustainable Livelihood	2 907	42 018	10 118	45 153	89 708	56 703	16 529	28 279	28 504					
3.4 Institutional Capacity Building and Support	-	465	1 157	5 921	3 679	2 632	12 619	26 458	26 700					
3.5 Research and Demography	-	-	-	-	-	692	2 338	7 286	7 300					
3.6 Population Capacity Development and Advocacy	-	-	-	-	-	-	1 454	2 711	2 738					
Total	206 348	281 890	290 668	389 756	428 418	382 906	417 850	443 092	468 734					
Increase/(Decrease)														
Classification of payments														
Current payments	121 897	136 708	167 805	214 271	214 271	202 619	256 301	279 063	278 554					
of which														
Compensation of employees	97 366	107 521	123 994	163 927	152 599	138 308	173 356	198 843	212 713					
Goods and services	24 531	29 187	43 811	42 283	53 611	64 160	82 945	80 220	65 841					
Transfers and subsidies	71 132	130 628	106 530	161 197	199 859	169 844	149 898	154 616	180 109					
Provinces and municipalities	-	-	340	-	-	435	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	71 132	130 628	105 891	123 754	125 096	123 716	149 898	133 063	161 638					
Households	-	14 554	299	37 443	74 763	45 693	11 651	21 553	18 471					
Payments for capital assets	13 319	11 185	16 333	14 288	14 288	10 443	-	-	10 071					
of which														
Buildings and other fixed structures	-	11 185	-	4 000	4 000	8 061	-	-	-					
Machinery and equipment	13 319	3 369	16 333	10 288	10 288	2 382	11 651	9 413	10 071					
Total	206 348	281 890	290 668	389 756	428 418	382 906	417 850	443 092	468 734					
Non-compensation of employees payments	108 982	174 369	166 674	225 829	275 819	244 598	244 494	244 249	256 021					
Non-compensation, non-capital assets payments	95 663	159 815	150 341	211 541	261 531	234 155	232 843	234 836	245 950					

FREE STATE										
TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates			
1. Administration	39 414	32 428	32 522	41 833	37 550	57 273	61 101	61 996		
2. Housing Planning and Research	43 733	7 105	12 087	9 207	10 632	13 350	11 870	12 111		
2.1 Administration	43 733	7 105	12 087	9 207	10 632	13 350	11 870	12 111		
2.2 Policy	-	-	-	-	-	-	-	-		
2.3 Planning	-	-	-	-	-	-	-	-		
2.4 Research	-	-	-	-	-	-	-	-		
2.5 Municipal Support	-	-	-	-	-	-	-	-		
3. Housing Performance/Subsidy Programmes	303 678	388 553	462 715	418 678	373 268	552 122	685 765	759 858		
3.1 Subsidy Administration (optional)	303 678	388 553	462 715	418 678	373 268	552 122	685 765	759 858		
3.2 Individual	-	-	-	-	-	-	-	-		
3.3 Project Linked	-	-	-	-	-	-	-	-		
3.4 PHP	-	-	-	-	-	-	-	-		
3.6 Institutional	-	-	-	-	-	-	-	-		
3.7 Hostels	-	-	-	-	-	-	-	-		
3.8 Relocation	-	-	-	-	-	-	-	-		
3.9 Disaster Management / Emergency Programme	-	-	-	-	-	-	-	-		
3.10 Rural Housing Stock	-	-	-	-	-	-	-	-		
4. Urban Renewal and Human Settlement Redevelopment	-	-	61 678	32 331	40 286	40 286	-	-		
4.1 Administration	-	-	61 678	32 331	40 286	40 286	-	-		
4.2 Urban Renewal	-	-	-	-	-	-	-	-		
4.3 Human Settlements	-	-	-	-	-	-	-	-		
5. Housing Asset Management	-	-	4 819	9 223	4 372	9 059	10 891	11 136		
5.1 Administration (optional)	-	-	4 819	9 223	4 372	9 059	10 891	11 136		
5.2 Maintenance	-	-	-	-	-	-	-	-		
5.3 Transfer of Housing Assets	-	-	-	-	-	-	-	-		
5.5 Management of Housing Assets	-	-	-	-	-	-	-	-		
5.7 Rental Tribunal	-	-	-	-	-	-	-	-		
5.8 Management of Assets	-	-	-	-	-	-	-	-		
5.10 Discount Benefit	-	-	-	-	-	-	-	-		
6. Local Governance	6 325	41 594	35 063	12 805	34 935	48 282	46 052	46 929		
6.1 Municipal Administration	4 719	39 940	7 421	8 417	16 473	12 358	13 072	13 306		
6.2 Municipal Finance	-	-	24 902	1 944	14 331	11 099	10 738	10 884		
6.3 Municipal Infrastructure	-	-	377	-	-	19 630	18 794	19 137		
6.4 Disaster Management	1 606	1 654	2 363	2 444	4 131	5 195	3 448	3 602		
7. Development and Planning	12 788	15 076	14 890	21 924	16 471	25 528	28 734	29 269		
7.1 Spatial Planning	8 127	6 784	6 777	9 477	7 533	11 181	12 507	12 754		
7.2 Development Administration / Land Use Management	4 661	4 843	5 503	9 155	6 099	9 546	11 166	11 410		
7.3 Integrated Development and Planning	-	1 949	2 300	3 000	2 588	3 101	3 261	3 300		
7.4 Local Economic Development (LED) / Development and Planning	-	1 500	310	292	251	1 700	1 800	1 805		
8. Traditional Institutional Management	5 910	8 990	8 234	10 718	9 705	12 448	13 615	13 878		
8.1 Traditional Institutional Administration	-	-	4 152	2 233	2 177	3 476	3 922	4 007		
8.3 Rural Development Facilitation	5 910	8 990	4 082	8 485	7 528	8 972	9 693	9 871		
8.4 Traditional Land Administration	-	-	-	-	-	-	-	-		
Total	411 848	493 746	632 008	556 719	527 219	718 062	858 028	935 177		
Increase/(Decrease)						190 843	139 966	77 149		

FREE STATE														
TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
Classification of payments														
Current payments	80 043	99 934	107 802	112 682	137 456	121 979	157 629	166 652	172 615					
of which														
Compensation of employees	44 446	50 215	60 462	73 699	70 180	64 541	88 781	94 301	99 412					
Goods and services	35 597	49 719	47 267	38 983	67 276	57 047	68 848	72 351	73 203					
Transfers and subsidies	331 805	390 104	522 997	436 906	524 952	401 437	552 676	683 733	754 954					
Provinces and municipalities	44 090	64 701	72 124	35 572	54 275	44 284	27 576	28 928	29 326					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	1 099	1 100	1 100	1 085	1 100	1 100	1 100					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	544	824	624	561	824	875	875					
Households	287 715	325 403	449 230	399 410	468 953	355 507	523 176	652 830	723 653					
Payments for capital assets	-	3 708	1 209	7 131	7 018	3 803	7 757	7 643	7 608					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	-	3 708	1 209	7 131	7 018	3 803	7 757	7 643	7 608					
Total	411 848	493 746	632 008	556 719	669 426	527 219	718 062	858 028	935 177					
Non-compensation of employees payments	367 402	443 531	571 546	483 020	599 246	462 678	629 281	763 727	835 765					
Non-compensation, non-capital assets payments	367 402	439 823	570 337	475 889	592 228	458 875	621 524	756 084	828 157					

FREE STATE									
TABLE A8.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
1. Administration	65 342	81 180	66 902	74 174	93 725	93 776	71 559	79 337	85 180
2. Sustainable Resource Management	8 073	11 502	12 196	28 239	70 201	61 823	15 988	16 787	17 942
2.1 Engineering Services	1 361	2 211	1 528	2 169	2 008	1 623	4 303	4 518	4 851
2.2 Land Care	6 712	9 291	8 460	9 501	43 885	35 895	11 685	12 269	13 091
2.3 Resource Planning and Management of Communal Land	-	-	2 208	16 569	24 308	24 305	-	-	-
3. Farmer Support and Development	31 122	39 345	45 723	64 645	85 408	86 843	77 328	85 672	91 005
3.1 Farmer Settlement	5 843	977	11 545	21 088	36 463	36 463	25 306	38 084	39 912
3.2 Farmer Support Services	25 279	35 976	31 025	39 530	39 264	41 103	46 167	43 540	46 747
3.3 Food Security	-	2 392	3 153	4 027	9 681	9 277	5 855	4 048	4 346
4. Veterinary Services	18 810	20 296	22 075	24 065	24 063	24 203	25 153	27 615	29 649
4.1 Animal Health	12 518	14 126	15 976	17 106	17 134	17 042	17 915	20 130	21 613
4.2 Export Control	-	-	-	548	406	355	576	597	641
4.3 Veterinary Public Health	2 211	2 294	1 714	2 003	2 115	2 311	2 097	2 185	2 346
4.4 Veterinary Lab Services	4 081	3 876	4 385	4 408	4 408	4 495	4 565	4 703	5 049
5. Technology Research and Development Services	13 207	16 754	18 398	20 490	20 345	18 731	19 935	21 616	23 207
5.1 Research	7 211	10 195	10 400	11 493	11 299	10 642	11 540	12 117	13 009
5.2 Information Services	1 108	1 331	1 373	1 693	1 593	1 306	1 587	1 742	1 870
5.3 Infrastructure Support Services	4 888	5 228	6 625	7 304	7 453	6 783	6 808	7 757	8 328
6. Agricultural Economics	1 609	2 010	1 973	2 530	2 530	2 111	2 629	2 760	2 963
6.1 Marketing Services	1 609	2 010	1 747	2 234	2 234	1 858	2 321	2 437	2 616
6.2 Macroeconomics and Statistics	-	-	226	296	296	253	308	323	347
7. Structured Agricultural Training	8 153	11 752	9 744	11 422	11 428	11 223	10 965	12 460	13 377
7.1 Tertiary Education	6 011	7 409	6 018	7 184	7 191	7 133	6 662	7 416	7 962
7.2 Further Education and Training (FET)	2 142	4 343	3 726	4 238	4 237	4 090	4 303	5 044	5 415
Total	146 316	182 839	177 011	225 565	307 700	298 710	223 557	246 247	263 323
Increase/(Decrease)							(75 153)	22 690	17 076

FREE STATE									
TABLE A8.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	131 197	152 534	166 948	196 567	204 796	202 527	198 371	210 376	226 760
of which									
Compensation of employees	95 598	115 500	123 858	139 860	139 578	132 790	145 107	153 097	161 120
Goods and services	34 045	35 432	43 013	56 707	65 218	69 540	53 264	57 279	65 640
Transfers and subsidies	6 717	19 535	1 260	2 698	45 815	38 015	2 071	2 601	3 135
Provinces and municipalities	291	347	375	558	558	413	426	448	474
Departmental agencies and accounts	-	117	123	140	140	130	145	153	161
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 500	6 500	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 926	11 021	-	-	10 117	10 117	-	-	-
Households	-	1 550	762	2 000	35 000	27 355	1 500	2 000	2 500
Payments for capital assets	8 402	10 770	8 803	26 300	57 089	58 168	23 115	33 270	33 428
of which									
Buildings and other fixed structures	2 859	5 215	5 992	20 000	47 637	49 712	23 115	33 270	33 428
Machinery and equipment	5 543	5 418	2 666	1 150	3 663	4 962	-	-	-
Total	146 316	182 839	177 011	225 565	307 700	298 710	223 557	246 247	263 323
Non-compensation of employees payments	50 718	67 339	53 153	85 705	168 122	165 920	78 450	93 150	102 203
Non-compensation, non-capital assets payments	42 316	56 569	44 350	59 405	111 033	107 752	55 335	59 880	68 775

FREE STATE										
TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	115 715	114 124	117 169	130 794	130 094	130 133	130 509	137 035	146 502	
2. Public Works	205 289	200 434	214 321	254 804	257 286	234 058	255 707	337 492	360 813	
2.1 Programme Support Office	11 812	6 638	541	4 698	2 943	1 279	1 871	1 965	2 101	
2.2 Health	-	-	-	-	-	-	-	-	-	
2.3 Education	2 494	-	-	-	-	-	-	-	-	
2.4 Agriculture	-	-	-	-	-	-	-	-	-	
2.7 Social Development	83	-	-	-	-	-	-	-	-	
2.8 Other Infrastructure	130 044	116 934	117 669	145 194	146 657	139 443	147 241	223 603	239 054	
2.9 Property Management	60 856	76 862	96 111	104 912	107 686	93 336	106 595	111 924	119 658	
3. Road Infrastructure	336 271	291 898	321 572	307 840	359 079	332 947	515 355	925 800	1 230 382	
3.1 Programme Support Office	3 557	10 132	1 050	1 536	1 836	1 292	1 946	2 043	2 184	
3.2 Planning	6 122	1 279	2 558	5 770	2 300	1 865	11 064	11 617	12 420	
3.3 Design	5 305	10 162	10 274	10 843	14 313	17 937	17 699	18 584	19 868	
3.4 Construction	160 646	106 590	109 288	117 000	167 139	120 156	228 334	624 428	908 185	
3.5 Maintenance	160 591	163 735	198 402	172 691	173 491	191 697	256 312	269 128	287 725	
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-	
4. Public Transport	9 596	16 028	13 067	17 735	16 935	20 951	19 927	20 923	22 370	
4.1 Programme Support Office	4 994	5 969	4 268	6 992	6 992	8 642	9 039	9 491	10 147	
4.2 Planning	1 550	9 207	-	-	-	-	-	-	-	
4.3 Infrastructure	1 162	852	4 883	4 743	4 743	6 561	6 067	6 370	6 810	
4.4 Empowerment and Institutional Management	-	-	-	-	-	-	-	-	-	
4.5 Operator Safety and Compliance	1 890	-	3 916	6 000	5 200	5 748	4 821	5 062	5 413	
4.6 Regulation and Control	92 240	102 493	114 564	118 161	121 176	129 523	130 627	137 157	146 638	
5. Traffic Management	43 680	45 408	63 702	65 225	3 746	2 821	7 183	7 542	8 064	
5.1 Programme Support Office	-	-	288	-	-	-	-	-	-	
5.2 Safety Engineering	11 434	18 224	7 342	12 489	73 111	77 548	75 189	78 948	84 404	
5.3 Traffic Law Enforcement	2 330	2 482	576	1 146	5 018	4 923	5 349	5 616	6 005	
5.4 Road Safety Education	34 796	36 379	42 656	39 301	39 301	44 231	42 906	45 051	48 165	
5.5 Transport Administration and Licensing	-	-	-	-	-	-	-	-	-	
5.6 Overload Control	-	-	-	-	-	-	-	-	-	
6. Community-Based Programme (CBP)	8 054	10 491	11 871	11 118	11 118	7 857	14 198	14 908	15 938	
6.1 Programme Support	1 255	1 912	8 454	5 118	5 118	3 577	5 198	5 458	5 835	
6.2 Training Programmes	-	-	-	-	-	-	-	-	-	
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	-	
6.4 Poverty Eradication / Community Development	6 799	8 579	3 417	6 000	6 000	4 280	9 000	9 450	10 103	
6.5 Emerging Contractor Development	-	-	-	-	-	-	-	-	-	
Total	767 115	735 468	792 564	840 452	895 688	855 469	1 066 323	1 573 315	1 922 643	
Increase/(Decrease)							210 854	506 992	349 328	

FREE STATE												
TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
Classification of payments												
Current payments	544 282	573 400	618 460	704 545	676 669	627 184	788 796	897 192	959 173			
of which												
Compensation of employees	292 866	301 175	331 005	425 994	375 338	347 191	399 852	419 844	448 863			
Goods and services	213 775	226 712	244 640	228 519	301 331	235 453	388 944	477 348	510 310			
Transfers and subsidies	767	6 057	4 933	1 797	4 318	4 538	4 539	4 764	5 102			
Provinces and municipalities	767	6 057	1 096	942	1 061	1 096	1 000	1 049	1 125			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	4	-	-	5	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	3 833	855	3 252	3 442	3 539	3 715	3 977			
Payments for capital assets	222 066	156 011	169 171	134 110	214 701	223 747	272 988	671 359	958 368			
of which												
Buildings and other fixed structures	217 527	151 786	150 606	133 000	208 200	216 838	268 342	663 060	949 492			
Machinery and equipment	4 458	4 225	18 335	1 110	6 166	6 793	4 607	8 258	8 832			
Land and subsoil assets	81	-	8	-	200	116	39	41	44			
Total	767 115	735 468	792 564	840 452	895 688	855 469	1 066 323	1 573 315	1 922 643			
Non-compensation of employees payments	474 249	434 293	461 559	414 458	520 350	508 278	666 471	1 153 471	1 473 780			
Non-compensation, non-capital assets payments	252 183	278 282	292 388	280 348	305 649	284 531	393 483	482 112	515 412			

FREE STATE										
TABLE A8.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	7 255	9 422	11 814	20 170	20 596	20 368	21 428	22 500	23 941	
2. Cultural Affairs	22 666	27 353	29 409	40 113	39 079	37 919	42 488	46 298	55 426	
2.1 Management	-	-	-	1 552	4 843	5 841	4 472	4 841	5 848	
2.2 Arts and Culture	14 065	16 958	16 595	20 654	17 583	16 562	17 099	18 459	22 430	
2.3 Museum and Heritage Resource Services	8 403	9 444	11 717	16 355	15 293	14 496	19 393	21 395	25 455	
2.4 Language Services	198	951	1 097	1 552	1 360	1 020	1 524	1 603	1 693	
3. Library and Information Services	14 099	22 429	36 156	43 292	43 731	43 468	43 022	43 702	39 818	
3.1 Management	500	22 429	961	1 239	2 661	2 496	2 872	2 990	3 183	
3.2 Library Services	13 599	-	33 363	39 782	38 794	38 759	37 833	38 281	34 069	
3.3 Archives	-	-	1 832	2 271	2 276	2 213	2 317	2 431	2 566	
4. Sport and Recreation	101 389	99 714	16 216	15 746	15 915	16 861	24 572	27 136	33 103	
4.1 Management	-	-	16 216	550	578	573	1 566	1 615	1 711	
4.2 Sport	101 389	99 714	-	15 196	15 337	16 288	9 262	9 510	11 681	
4.3 Recreation	-	-	-	-	-	-	10 344	10 571	11 211	
4.4 School Sports	-	-	-	-	-	-	3 400	5 440	8 500	
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-	
Total	145 409	158 918	93 595	119 321	119 321	118 616	131 510	139 636	152 288	
Increase/(Decrease)							12 894	8 126	12 652	
Classification of payments										
Current payments	43 878	53 793	63 154	88 580	87 736	86 088	100 776	107 485	117 738	
of which										
Compensation of employees	33 753	37 136	44 730	64 417	59 302	52 509	69 198	72 658	76 490	
Goods and services	10 125	16 629	18 245	24 082	28 386	33 534	31 578	34 827	41 248	
Transfers and subsidies	98 961	97 627	5 325	4 991	5 052	5 243	4 749	4 868	5 123	
Provinces and municipalities	-	136	155	176	198	183	210	218	232	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	95 798	93 724	2 363	2 515	2 515	2 778	1 734	1 820	1 947	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	3 163	3 593	2 500	2 300	2 300	2 212	2 805	2 830	2 944	
Households	-	174	307	-	39	70	-	-	-	
Payments for capital assets	2 570	7 498	25 116	25 750	26 533	27 285	25 985	27 283	29 427	
of which										
Buildings and other fixed structures	1 184	4 694	23 112	22 885	22 916	23 182	23 975	25 170	27 167	
Machinery and equipment	1 386	2 804	1 904	2 865	3 617	3 726	2 010	2 113	2 260	
Total	145 409	158 918	93 595	119 321	119 321	118 616	131 510	139 636	152 288	
Non-compensation of employees payments	111 656	121 782	48 865	54 904	60 019	66 107	62 312	66 978	75 798	
Non-compensation, non-capital assets payments	109 086	114 284	23 749	29 154	33 486	38 822	36 327	39 695	46 371	

FREE STATE

TABLE A8.11: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2002/03		2003/04		2004/05		2005/06			2006/07			2007/08		2008/09		
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates			Medium-term estimates		Medium-term estimates		
R thousands																	
1. Administration	30 032	45 245	46 523	38 534	41 123	35 119	40 212	41 631	42 417								
2. Sustainable Resource Management	6 936	7 315	10 056	13 305	14 384	11 320	11 636	12 328	12 932								
3. Asset and Liabilities Management	24 785	31 499	43 194	51 267	50 526	43 795	52 711	56 048	63 035								
4. Financial Governance	7 471	16 644	10 010	10 942	8 015	7 826	15 120	15 607	16 387								
Total	69 224	100 703	109 783	114 048	114 048	98 060	119 679	125 614	134 771								
Increase/(Decrease)																	
Classification of payments																	
Current payments	65 112	91 828	105 785	113 658	112 123	95 570	118 749	125 151	134 268								
of which																	
Compensation of employees	33 990	36 886	47 859	69 157	61 144	52 972	72 673	76 455	79 621								
Goods and services	31 122	54 942	56 184	44 501	50 979	41 826	46 076	48 696	54 647								
Transfers and subsidies	-	-	267	240	303	508	249	261	274								
Provinces and municipalities	-	-	260	240	303	181	249	261	274								
Departmental agencies and accounts	-	-	-	-	-	257	-	-	-								
Universities and technicians	-	-	-	-	-	-	-	-	-								
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-								
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-								
Non-profit institutions	-	-	-	-	-	5	-	-	-								
Households	-	-	7	-	-	65	-	-	-								
Payments for capital assets	4 112	8 875	3 731	150	1 622	1 982	681	202	229								
of which																	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-								
Machinery and equipment	4 112	8 875	3 324	150	1 582	1 957	681	202	229								
Total	69 224	100 703	109 783	114 048	114 048	98 060	119 679	125 614	134 771								
Non-compensation of employees payments	35 234	63 817	61 924	44 891	52 904	45 088	47 006	49 159	55 150								
Non-compensation, non-capital assets payments	31 122	54 942	58 193	44 741	51 282	43 106	46 325	48 957	54 921								

FREE STATE													
TABLE A8.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME													
Programme:	2002/03		2003/04		2004/05		2005/06			2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			2007/08	2008/09	
R thousands													
1. Administration	43 593	38 620	33 737	33 656	30 185	30 579	28 926	30 401	33 441				
2. Corporate Support	25 125	21 967	27 954	29 702	32 946	32 600	34 682	36 415	38 438				
3. Policy and Governance	14 334	16 934	20 432	23 841	24 068	22 920	28 248	29 659	31 342				
Total	83 052	77 521	82 123	87 199	87 199	86 099	91 856	96 475	103 221				
Increase/(Decrease)							5 757	4 619	6 746				
Classification of payments													
Current payments	73 314	66 730	70 751	77 664	77 510	75 388	81 236	86 107	92 331				
of which													
Compensation of employees	52 240	44 330	50 600	56 832	56 872	48 692	59 284	62 980	68 094				
Goods and services	21 034	22 300	19 921	20 832	20 590	24 995	21 952	23 127	24 237				
Transfers and subsidies	6 348	9 880	10 579	9 006	9 113	9 847	9 414	9 886	10 384				
Provinces and municipalities	173	137	161	178	178	175	162	171	184				
Departmental agencies and accounts	6 175	9 701	10 324	8 828	8 828	9 531	9 252	9 715	10 200				
Universities and technicians	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-				
Non-profit institutions	-	-	-	-	-	-	-	-	-				
Households	-	42	94	-	107	141	-	-	-				
Payments for capital assets	3 390	911	793	529	576	864	1 206	482	506				
of which													
Buildings and other fixed structures	1 238	381	-	-	-	-	-	-	-				
Machinery and equipment	2 152	530	774	519	576	790	1 206	482	506				
Total	83 052	77 521	82 123	87 199	87 199	86 099	91 856	96 475	103 221				
Non-compensation of employees payments	30 812	33 191	31 523	30 367	30 327	37 407	32 572	33 495	35 127				
Non-compensation, non-capital assets payments	27 422	32 280	30 730	29 838	29 751	36 543	31 366	33 013	34 621				

FREE STATE									
TABLE A8.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
R thousands									
1. Administration	-	-	-	-	56 020	37 893	41 228	44 513	
2. Facilities for Members and Political Parties	-	-	-	-	-	12 707	13 341	14 275	
3. Parliamentary Services (Operational and Institutional Support)	-	-	-	-	-	11 634	12 215	13 070	
Members' remuneration and allowances	47 675	50 136	62 223	66 196	10 657	11 694	12 280	12 837	
Total	47 675	50 136	62 223	66 196	66 677	73 928	79 064	84 695	
Increase/(Decrease)						7 251	5 136	5 631	
Classification of payments									
Current payments	41 930	41 614	50 890	48 781	54 494	61 310	65 816	70 520	
of which									
Compensation of employees	32 646	27 720	34 995	32 926	37 396	42 558	45 133	47 429	
Goods and services	9 284	13 894	15 895	15 855	17 098	18 752	20 683	23 091	
Transfers and subsidies	5 236	6 855	8 330	10 593	11 439	11 015	11 565	12 375	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	17	-	-	-	
Public corporations and private enterprises	-	-	-	-	32	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	5 236	6 855	8 330	10 593	11 266	11 015	11 565	12 375	
Households	-	-	-	-	124	-	-	-	
Payments for capital assets	509	1 667	3 003	1 822	744	1 603	1 683	1 800	
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	509	1 667	3 003	1 314	744	1 393	1 504	1 609	
Total	47 675	50 136	62 223	61 196	66 677	73 928	79 064	84 695	
Non-compensation of employees payments	15 029	22 416	27 228	28 270	29 281	31 370	33 931	37 266	
Non-compensation, non-capital assets payments	14 520	20 749	24 225	26 448	28 537	29 767	32 248	35 466	

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TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	20 510 868	23 111 373	25 761 826	26 770 924	26 876 986	27 015 816	33 864 206	36 356 638	39 863 156	
Transfer receipts from National Equitable share	19 036 895	21 547 549	24 060 711	25 256 432	25 362 494	25 085 161	32 105 943	34 450 099	37 814 982	
Conditional grants	15 472 133	17 728 253	19 846 971	20 859 565	20 859 565	20 859 565	23 361 686	26 071 807	29 189 980	
Provincial own receipts	3 564 762	3 819 296	4 213 740	4 396 867	4 502 929	4 225 596	8 744 257	8 378 292	8 625 002	
	1 473 973	1 563 824	1 701 115	1 514 492	1 514 492	1 930 655	1 758 263	1 906 539	2 048 174	
Payments	21 130 055	23 703 951	24 786 814	26 656 218	27 631 760	27 107 348	34 500 155	36 081 581	38 587 512	
of which: Contingency reserve										
Social Services	16 361 385	18 345 237	19 209 414	20 371 040	21 523 339	21 212 503	23 668 100	25 492 052	27 799 533	
Education	8 128 924	9 539 158	9 834 976	10 360 369	10 807 411	10 406 370	12 281 967	13 338 340	14 508 449	
of which										
Compensation of employees	6 654 618	7 266 527	7 699 078	8 288 488	8 605 541	8 270 713	9 579 954	10 236 214	10 930 180	
Goods and services	617 107	1 060 802	652 540	570 052	844 759	894 981	1 099 878	1 447 234	1 723 463	
Transfers and subsidies	533 867	660 186	797 844	976 337	771 521	719 236	876 456	921 542	1 009 870	
Payments for capital assets	323 332	551 643	685 088	525 492	585 590	520 561	725 679	733 350	844 936	
Health	7 634 577	8 139 018	8 586 765	9 273 574	9 856 408	9 989 951	10 404 351	11 010 679	11 900 064	
of which										
Compensation of employees	3 906 729	4 219 065	4 453 088	4 864 549	4 870 199	4 688 666	5 081 905	5 363 775	5 670 038	
Goods and services	2 642 075	2 726 765	2 947 157	3 032 416	3 235 408	3 446 060	3 342 536	3 591 988	3 793 713	
Transfers and subsidies	614 307	695 875	806 322	913 402	903 705	872 481	1 036 154	1 111 665	1 185 049	
Payments for capital assets	470 285	488 587	367 998	463 207	847 096	968 415	943 756	943 251	1 251 264	
Social Development	597 884	667 061	787 673	737 097	859 520	816 182	981 782	1 143 033	1 391 020	
of which										
Compensation of employees	129 645	200 362	227 316	237 347	241 059	224 479	307 703	361 554	403 927	
Goods and services	116 482	111 790	133 437	182 155	173 273	129 814	180 167	199 664	222 322	
Transfers and subsidies	347 087	333 622	421 102	304 368	433 881	439 314	462 423	519 853	704 384	
Payments for capital assets	4 670	21 287	5 818	13 227	11 307	9 033	31 489	61 962	60 387	
Other functions	4 768 670	5 358 714	5 577 400	6 285 178	6 108 421	5 894 845	10 832 055	10 589 529	10 787 979	
of which										
Compensation of employees	717 046	946 665	1 002 531	1 200 067	1 208 539	1 113 071	1 379 018	1 503 196	1 546 753	
Goods and services	1 238 729	1 245 556	1 088 096	1 507 919	1 348 190	1 456 568	1 418 105	1 514 944	1 647 732	
Transfers and subsidies	1 983 942	2 643 600	2 639 172	3 059 135	2 889 781	2 691 588	7 187 593	6 651 555	6 428 050	
Payments for capital assets	801 630	495 512	826 492	482 300	639 571	631 767	847 339	919 834	1 165 444	
Classification of payments										
Compensation of employees	11 408 038	12 632 619	13 382 013	14 590 451	14 925 338	14 296 929	16 348 580	17 464 739	18 550 898	
Goods and services	4 614 393	5 144 913	4 821 230	5 292 542	5 601 630	5 927 423	6 040 686	6 753 830	7 387 230	
Transfers and subsidies	3 479 203	4 333 283	4 664 440	5 253 242	4 998 888	4 722 619	9 562 626	9 204 615	9 327 353	
Payments for capital assets	1 599 917	1 557 029	1 885 396	1 484 226	2 083 564	2 129 776	2 548 263	2 658 397	3 322 031	
Surplus/(Deficit)	(619 187)	(692 578)	975 012	114 706	(754 774)	(91 532)	(635 949)	275 057	1 275 644	

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		2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousands		Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
Transfer receipts from National	19 036 895	21 547 549	24 060 711	25 256 432	25 362 494	25 085 161	32 105 943	34 450 099	37 814 982
Equitable share	15 472 133	17 728 253	19 846 971	20 859 565	20 859 565	20 859 565	23 361 686	26 071 807	29 189 980
Conditional grants	3 564 762	3 819 296	4 213 740	4 396 867	4 502 929	4 225 596	8 744 257	8 378 292	8 625 002
Agriculture	-	-	6 366	7 727	7 727	7 727	9 988	22 921	24 022
Education	101 830	119 836	93 217	101 886	120 004	120 004	225 933	260 930	312 805
Health	2 445 772	2 498 367	2 619 842	2 562 002	2 649 946	2 649 946	3 077 105	3 317 630	3 674 781
Housing	838 466	944 892	1 139 723	1 344 805	1 344 805	1 344 805	1 757 666	2 197 223	2 414 079
National Treasury	157 084	235 802	332 292	369 777	369 777	92 444	407 745	406 127	432 411
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	16 820	22 461	30 904
Other	21 610	20 399	21 300	8 000	8 000	8 000	3 249 000	2 151 000	1 736 000
Provincial own receipts	1 473 973	1 563 824	1 701 115	1 514 492	1 514 492	1 930 655	1 758 263	1 906 539	2 048 174
Tax receipts	920 858	1 077 142	1 149 379	1 116 856	1 116 856	1 396 428	1 310 469	1 438 673	1 580 279
Casino taxes	250 336	285 448	310 653	346 679	346 679	385 020	343 342	363 942	385 779
Horse racing taxes	49 734	49 531	23 646	25 960	25 960	51 831	29 076	30 820	32 669
Liquor licences	6 077	-	425	50	50	-	51	51	51
Motor vehicle licences	614 711	742 163	814 655	744 167	744 167	959 577	938 000	1 043 860	1 161 780
Sale of goods and services other than capital assets	219 699	225 633	237 313	208 854	208 854	215 468	279 526	295 367	308 375
Transfers received	-	2	45 449	2 500	2 500	1	2 500	2 400	2 400
Fines, penalties and forfeits	12 301	1 533	2 139	5 651	5 651	5 789	650	650	650
Interest, dividends and rent on land	315 049	229 307	176 734	165 546	165 546	234 976	156 770	160 896	147 915
Sales of capital assets	1 691	15 020	1 393	2 572	2 572	9 666	2 544	2 448	2 449
Financial transactions in assets and liabilities	4 375	15 187	88 708	12 513	12 513	68 327	5 804	6 105	6 106
Total	20 510 868	23 111 373	25 761 826	26 770 924	26 876 986	27 015 816	33 864 206	36 356 638	39 863 156
Increase/(Decrease)							6 848 390	2 492 432	3 506 518

GAUTENG														
Department	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
Education	8 128 924	9 539 158	9 834 976	10 360 369	10 807 411	10 406 370	12 281 967	13 338 340	14 508 449					
Health	7 634 577	8 139 018	8 586 765	9 273 574	9 856 408	9 989 951	10 404 351	11 010 679	11 900 064					
Social Development	591 884	667 061	787 673	737 097	859 520	816 182	981 782	1 143 033	1 391 020					
Office Of The Premier	87 385	93 272	97 304	104 801	104 747	104 215	118 341	120 516	125 918					
Gauteng Provincial Legislature	97 719	110 282	119 420	149 582	150 615	144 165	169 427	175 787	170 255					
Economic Development	915 544	1 236 935	862 854	760 194	603 242	536 145	572 071	589 336	713 816					
Housing	1 417 299	1 223 032	1 394 135	1 647 987	1 764 295	1 673 302	2 081 462	2 520 532	2 728 445					
Local Government	149 935	210 475	213 405	107 378	129 085	128 484	160 350	179 938	158 842					
Public Transport, Roads And Works	1 306 476	1 531 682	1 907 713	2 345 548	2 088 007	2 081 840	6 225 193	5 380 786	5 223 218					
Community Safety	117 411	146 320	157 906	182 218	181 268	181 539	220 172	264 383	222 876					
Agriculture, Conservation And Environment	231 442	186 528	195 242	228 842	223 245	217 346	241 891	269 844	280 974					
Sport, Recreation, Arts And Culture	110 933	131 541	138 175	148 060	196 288	171 519	221 272	179 330	189 744					
Gauteng Shared Service Centre	294 790	472 490	474 433	585 366	639 880	637 780	751 339	822 385	866 664					
Gauteng Treasury	39 736	16 157	16 813	25 202	27 749	18 510	70 447	86 692	107 227					
Total	21 130 055	23 703 951	24 786 814	26 656 218	27 631 760	27 107 348	34 500 155	36 081 581	38 587 512					
Increase/(Decrease)							7 392 807	1 581 426	2 505 931					
Classification of payments														
Current payments	16 050 935	17 813 639	18 236 978	19 918 750	20 549 308	20 254 953	22 389 266	24 218 569	25 938 128					
of which														
Compensation of employees	11 408 038	12 632 619	13 382 013	14 590 451	14 925 338	14 296 929	16 348 580	17 464 739	18 550 898					
Goods and services	4 614 393	5 144 913	4 821 230	5 292 542	5 601 630	5 927 423	6 040 686	6 753 830	7 387 230					
Transfers and subsidies	3 479 203	4 333 283	4 664 440	5 253 242	4 998 888	4 722 619	9 562 626	9 204 615	9 327 353					
Provinces and municipalities	445 837	614 215	719 903	801 901	650 227	553 184	675 197	646 473	690 254					
Departmental agencies and accounts	445 484	1 071 335	267 261	1 219 000	740 000	937 522	4 818 600	3 916 200	3 446 700					
Universities and technikon	449	501	3 246	650	650	3 299	690	720	755					
Public corporations and private enterprises	-	-	626 228	-	195 169	190 679	98 231	112 711	157 711					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	1 216 449	1 409 473	1 499 283	1 686 615	1 566 663	1 294 237	1 823 598	1 959 101	2 259 050					
Households	1 370 984	1 237 759	1 548 519	1 545 076	1 846 179	1 743 698	2 146 310	2 569 410	2 772 883					
Payments for capital assets	1 599 917	1 557 029	1 885 396	1 484 226	2 083 564	2 129 776	2 548 263	2 658 397	3 322 031					
of which														
Buildings and other fixed structures	1 077 898	937 089	1 454 012	1 059 527	1 286 234	1 175 534	1 849 347	1 968 828	2 566 832					
Machinery and equipment	492 004	617 377	417 994	420 110	773 437	900 407	669 089	667 499	733 483					
Land and subsoil assets	21 000	-	3 496	-	20 554	27 397	20 554	20 554	20 554					
Total	21 130 055	23 703 951	24 786 814	26 656 218	27 631 760	27 107 348	34 500 155	36 081 581	38 587 512					
Non-compensation of employees payments	9 722 017	11 071 332	11 404 801	12 065 767	12 706 422	12 810 419	18 151 575	18 616 842	20 036 614					
Non-compensation, non-capital assets payments	8 122 100	9 514 303	9 519 405	10 581 541	10 622 858	10 680 643	15 603 312	15 958 445	16 714 583					

GAUTENG												
TABLE A9.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands	7 271 725	8 327 329	8 352 044	8 858 540	9 450 300	9 166 573	10 679 832	11 683 448	12 653 643			
Classification of payments												
Current payments	6 654 618	7 266 527	7 699 078	8 288 488	8 605 541	8 270 713	9 579 954	10 236 214	10 930 180			
of which	617 107	1 060 802	652 540	570 052	844 759	894 981	1 099 878	1 447 234	1 723 463			
Compensation of employees	533 867	660 186	797 844	976 337	771 521	719 236	876 456	921 542	1 009 870			
Goods and services	-	-	40 727	52 872	52 872	28 422	-	-	-			
Transfers and subsidies	-	-	-	-	-	65	-	-	-			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	98	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	2	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	533 867	660 186	734 154	923 465	697 349	669 399	854 144	898 170	985 389			
Households	-	-	22 863	-	21 300	21 350	22 312	23 372	24 481			
Payments for capital assets	323 332	551 643	685 088	525 492	585 590	520 561	725 679	733 350	844 936			
of which	138 497	192 429	514 186	400 492	460 590	370 069	606 679	612 350	721 936			
Buildings and other fixed structures	184 835	359 214	167 707	125 000	125 000	137 168	119 000	121 000	123 000			
Machinery and equipment	-	-	-	-	-	-	-	-	-			
Total	8 128 924	9 539 158	9 834 976	10 360 369	10 807 411	10 406 370	12 281 967	13 338 340	14 508 449			
Non-compensation of employees payments	1 474 306	2 272 631	2 135 898	2 071 881	2 201 870	2 135 657	2 702 013	3 102 126	3 578 269			
Non-compensation, non-capital assets payments	1 150 974	1 720 988	1 450 810	1 546 389	1 616 280	1 615 096	1 976 334	2 368 776	2 733 333			

GAUTENG														
TABLE A9.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	272 971	271 941	267 707	267 090	242 096	253 505	282 190	292 500	314 720					
2. District Health Services	1 519 973	1 687 128	1 933 826	2 367 749	2 272 317	2 168 651	2 543 562	2 702 008	2 872 877					
2.1 District Management	566 553	446 062	449 569	219 930	259 640	218 476	227 760	236 000	251 000					
2.2 Community Health Clinics	524 063	324 627	361 662	572 000	571 523	585 806	601 305	648 200	694 000					
2.3 Community Health Centres	-	233 126	277 443	277 000	386 533	375 448	407 000	435 000	463 000					
2.4 Community-based Services	-	168 991	132 655	238 000	196 732	143 842	207 000	227 967	242 155					
2.5 Other Community Services	-	-	-	-	-	-	-	-	-					
2.6 HIV/Aids	64 725	118 043	288 252	435 048	348 859	367 958	515 445	541 218	587 517					
2.7 Nutrition	7 448	15 240	26 035	27 403	27 403	28 342	23 233	23 828	24 452					
2.8 Coroner Services	9 543	10 505	11 479	15 768	15 768	15 768	86 152	89 128	84 086					
2.9 District Hospitals	347 641	370 534	386 731	522 600	439 865	433 011	475 667	500 667	526 667					
3. Emergency Medical Services	214 480	247 900	278 350	309 772	329 837	329 451	362 100	413 000	453 000					
3.1 Emergency Transport	214 480	244 537	278 181	306 772	325 937	329 451	342 100	387 000	422 000					
3.2 Planned Patient Transport	-	3 363	169	3 000	3 900	-	20 000	26 000	31 000					
4. Provincial Hospital Services	2 115 906	2 292 408	2 415 992	2 591 850	2 649 352	2 645 825	2 785 000	2 906 500	3 056 500					
4.1 General (Regional) Hospitals	1 639 179	1 753 596	1 867 651	1 986 900	2 005 473	2 062 499	2 096 000	2 163 300	2 272 000					
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-					
4.3 Psychiatric/Mental Hospitals	341 840	388 692	392 260	428 650	465 264	413 159	488 000	526 000	556 500					
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	104 443	114 288	119 302	130 800	135 576	135 934	143 000	151 000	159 000					
4.6 Other Specialised Hospitals	30 444	35 832	36 779	45 500	43 039	34 233	58 000	66 200	69 000					
5. Central Hospital Services	2 831 224	2 857 212	3 007 524	2 970 988	3 442 170	3 656 071	3 225 137	3 323 198	3 543 127					
5.1 Central Hospital Services	2 831 224	2 857 212	3 007 524	2 970 988	3 442 170	3 656 071	3 225 137	3 323 198	3 543 127					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
6. Health Sciences and Training	121 139	159 851	189 041	217 040	225 232	220 818	241 000	267 935	295 650					
6.1 Nurse Training Colleges	100 495	132 362	158 043	184 500	191 962	173 945	204 800	228 835	253 650					
6.2 EMS Training Colleges	3 530	3 158	3 324	4 700	5 410	3 910	6 500	7 100	8 000					
6.3 Bursaries	5 761	7 250	10 399	11 000	11 000	10 700	12 000	13 000	14 000					
6.4 Primary Health Care Training	-	-	-	-	-	-	-	-	-					
6.5 Training Other	11 353	17 081	17 275	16 840	16 860	32 263	17 700	19 000	20 000					
7. Health Care Support Services	65 523	74 637	57 877	96 000	77 415	73 546	93 501	92 501	91 501					
7.1 Laundries	89 056	64 637	57 877	95 999	96 914	86 791	106 000	112 500	119 000					
7.2 Engineering	-	-	-	-	-	14 027	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-					
7.5 Medicine Trading Account	-	10 000	-	1	7 001	-	14 001	7 001	1					
7.6 Internal Charges	-23 533	-	-	-	-26 500	-27 272	-26 500	-27 000	-27 500					
8. Health Facilities Management	493 361	547 941	436 448	453 085	617 989	642 084	871 861	1 013 037	1 272 689					
8.1 Community Health Facilities	-	69 461	23 381	35 167	56 376	66 080	94 942	105 902	109 014					
8.2 Emergency Medical Rescue Services	-	616	178	500	500	13	1 177	1 013	1 013					
8.3 District Hospital Services	-	35 574	44 778	69 862	106 321	122 673	164 242	148 354	152 445					
8.4 Provincial Hospital Services	-	127 438	130 334	121 884	157 075	179 014	187 911	171 124	196 490					
8.5 Central Hospital Services	-	293 272	132 128	162 852	220 415	212 839	338 124	472 726	695 929					
8.6 Other Facilities	493 361	21 580	105 649	62 820	77 302	61 465	85 465	113 918	117 798					
Total	7 634 577	8 139 018	8 586 765	9 273 574	9 856 408	9 989 951	10 404 351	11 010 679	11 900 064					
Increase/(Decrease)							414 400	606 328	889 385					

GAUTENG													
TABLE A9.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME													
Programme:	2002/03		2003/04		2004/05		2005/06			2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates			
R thousands													
Classification of payments													
Current payments	6 549 985	6 954 556	7 412 445	7 896 965	8 105 607	8 149 055	8 424 441	8 955 763	9 463 751				
of which													
Compensation of employees	3 906 729	4 219 065	4 453 088	4 864 549	4 870 199	4 688 666	5 081 905	5 363 775	5 670 038				
Goods and services	2 642 075	2 726 765	2 947 157	3 032 416	3 235 408	3 446 060	3 342 536	3 591 988	3 793 713				
Transfers and subsidies	614 307	695 875	806 322	913 402	903 705	872 481	1 036 154	1 111 665	1 185 049				
Provinces and municipalities	290 061	303 395	422 747	433 382	450 797	467 571	518 584	558 520	602 277				
Departmental agencies and accounts	-	-	-	-	-	203 875	-	-	-				
Universities and technicians	449	501	597	650	650	588	690	720	755				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-				
Non-profit institutions	323 797	391 979	358 973	472 360	426 489	177 566	490 900	524 300	552 600				
Households	-	-	24 005	7 010	25 769	22 881	25 980	28 125	29 417				
Payments for capital assets	470 285	488 587	367 998	463 207	847 096	968 415	943 756	943 251	1 251 264				
of which													
Buildings and other fixed structures	297 147	359 085	189 197	237 212	320 260	328 967	566 478	638 375	890 727				
Machinery and equipment	173 138	129 502	178 681	225 995	526 836	639 448	377 278	304 876	360 537				
Total	7 634 577	8 139 018	8 586 765	9 273 574	9 856 408	9 989 951	10 404 351	11 010 679	11 900 064				
Non-compensation of employees payments	3 727 848	3 919 953	4 133 677	4 409 025	4 986 209	5 301 285	5 322 446	5 646 904	6 230 026				
Non-compensation, non-capital assets payments	3 257 563	3 431 366	3 765 679	3 945 818	4 139 113	4 332 870	4 378 690	4 703 653	4 978 762				

GAUTENG														
TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	151 683	151 174	119 889	128 453	120 388	115 824	114 520	125 661	135 936					
2. Housing Planning and Research	50 210	6 438	7 090	8 331	9 395	7 513	10 284	12 432	12 154					
2.1 Administration	29 801	1 837	1 095	1 218	1 456	1 236	3 170	3 948	3 670					
2.2 Policy	18 022	2 875	2 432	1 627	1 201	1 517	5 164	6 234	6 234					
2.3 Planning	2 387	1 726	1 063	992	1 831	892	1 950	2 250	2 250					
2.4 Research	-	-	1 080	1 036	1 240	1 007	-	-	-					
2.5 Municipal Support	-	-	1 420	3 458	3 667	2 861	-	-	-					
3. Housing Performance/Subsidy Programmes	1 129 251	903 544	1 010 107	1 200 644	1 192 570	1 195 267	1 550 152	1 966 668	2 182 244					
3.1 Subsidy Administration (optional)	1 106 830	885 051	193 365	34 050	48 413	35 070	21 652	23 262	22 982					
3.2 Individual	-	-	37 123	41 772	41 772	54 698	58 575	75 378	75 378					
3.3 Project Linked	8 321	8 694	621 079	767 781	746 184	722 527	1 118 130	1 521 519	1 737 375					
3.4 PHP	-	9 799	64 452	76 948	76 108	102 442	75 818	74 688	74 688					
3.6 Institutional	14 100	-	30 173	131 912	131 912	203 062	129 973	128 034	128 034					
3.7 Hostels	-	-	8 294	65 956	65 956	65 921	64 987	63 998	63 998					
3.8 Relocation	-	-	55 621	65 956	65 956	11 534	64 987	63 998	63 998					
3.9 Disaster Management / Emergency Programme	-	-	-	3 078	3 078	12	2 988	2 988	2 988					
3.10 Rural Housing Stock	-	-	-	13 191	13 191	1	12 997	12 803	12 803					
4. Urban Renewal and Human Settlement Redevelopment	127 806	150 177	222 114	305 504	417 420	326 992	380 630	389 846	374 566					
4.1 Administration	-	1 288	3 530	5 738	6 612	5 532	11 225	14 028	13 748					
4.2 Urban Renewal	89 610	124 738	189 811	295 636	406 678	314 161	369 405	375 818	360 818					
4.3 Human Settlements	38 196	24 151	28 773	4 130	7 299	7 299	-	-	-					
5. Housing Asset Management	-	51 614	76 760	51 232	63 916	65 513	65 478	67 161	67 881					
5.1 Administration (optional)	-	1 417	1 223	9 278	16 981	15 836	9 766	10 449	10 169					
5.2 Maintenance	-	-	-	33 370	34 529	32 621	46 270	46 326	47 326					
5.3 Transfer of Housing Assets	-	-	7 495	8 584	12 406	17 056	9 442	10 386	10 386					
5.5 Management of Housing Assets	-	8 138	6 968	-	-	-	-	-	-					
5.7 Rental Tribunal	-	-	-	-	-	-	-	-	-					
5.8 Management of Assets	-	-	61 074	-	-	-	-	-	-					
5.10 Discount Benefit	-	42 059	-	-	-	-	-	-	-					
6. Local Governance	100 591	115 894	167 624	51 890	80 221	80 270	108 316	124 361	98 897					
6.1 Municipal Administration	21 254	31 358	41 787	13 208	40 039	40 496	9 087	9 676	9 898					
6.2 Municipal Finance	1 499	24 584	19 320	2 618	2 618	2 280	3 005	3 478	3 497					
6.3 Municipal Infrastructure	73 515	55 030	105 346	1 900	1 900	5 467	4 330	5 221	5 610					
6.4 Disaster Management	4 323	4 922	1 171	34 164	35 664	32 027	91 894	105 986	79 892					
7. Development and Planning	7 693	54 666	3 956	9 311	9 470	10 407	12 432	14 341	15 609					
7.1 Spatial Planning	3 897	958	-	-	-	-	-	-	-					
7.2 Development Administration / Land Use Management	-	1 802	2 023	6 090	6 249	7 390	7 200	8 166	8 547					
7.3 Integrated Development and Planning	-	8 870	1 933	3 221	3 221	3 017	5 232	6 175	7 062					
7.4 Local Economic Development (LED) / Development and Planning	3 796	43 036	-	-	-	-	-	-	-					
8. Traditional Institutional Management	-	-	-	-	-	-	-	-	-					
8.1 Traditional Institutional Administration	-	-	-	-	-	-	-	-	-					
8.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
8.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
8.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
Total	1 567 234	1 433 507	1 607 540	1 755 365	1 893 380	1 801 786	2 241 812	2 700 470	2 887 287					
Increase/(Decrease)							440 026	458 658	186 817					

GAUTENG											
TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME											
Programme:											
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates		
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		2006/07	2007/08	2008/09
Classification of payments											
Current payments	202 816	253 396	213 939	220 450	213 960	210 851	252 283	282 222	292 268		
of which											
Compensation of employees	116 382	118 713	117 502	145 075	134 317	121 788	179 211	198 540	203 218		
Goods and services	70 095	114 938	76 460	52 138	70 323	88 993	73 072	83 682	89 050		
Transfers and subsidies	1 356 022	1 175 295	1 370 873	1 514 606	1 632 912	1 531 380	1 904 013	2 315 986	2 517 042		
Provinces and municipalities	60 195	93 040	130 108	-	24 198	24 680	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Universities and technicians	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-		
Households	1 295 827	1 082 255	1 240 765	1 514 606	1 608 714	1 506 700	1 904 013	2 315 986	2 517 042		
Payments for capital assets	8 396	4 816	22 728	20 309	46 508	59 555	85 516	102 262	71 977		
of which											
Buildings and other fixed structures	-	-	18 199	12 161	38 120	52 210	53 925	64 516	65 516		
Machinery and equipment	8 396	4 816	4 529	8 148	8 388	7 345	31 591	37 746	12 461		
Total	1 567 234	1 433 507	1 607 540	1 755 365	1 893 380	1 801 786	2 241 812	2 700 470	2 887 287		
Non-compensation of employees payments	1 450 852	1 314 794	1 490 038	1 610 290	1 759 063	1 679 998	2 062 601	2 501 930	2 684 069		
Non-compensation, non-capital assets payments	1 442 456	1 309 978	1 467 310	1 589 981	1 712 555	1 620 443	1 977 085	2 399 668	2 606 092		

GAUTENG														
TABLE A9.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	Medium-term estimates	2007/08	2008/09			
R thousands														
1. Administration	17 795	32 263	33 703	45 059	38 640	47 852	47 308	46 079						
2. Sustainable Resource Management	-	255	7 521	8 848	-	13 440	14 630	16 076						
2.1 Engineering Services	-	255	7 521	8 848	-	13 440	14 630	16 076						
2.2 Land Care	-	-	-	-	-	-	-	-						
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-						
3. Farmer Support and Development	13 371	15 509	15 976	29 412	23 683	30 042	30 296	28 326						
3.1 Farmer Settlement	13 371	15 509	15 976	29 412	23 683	30 042	30 296	28 326						
3.2 Farmer Support Services	-	-	-	-	-	-	-	-						
3.3 Food Security	-	-	-	-	-	-	-	-						
4. Veterinary Services	19 353	22 652	23 249	24 659	18 496	23 459	25 804	28 385						
4.1 Animal Health	19 353	22 652	23 249	24 659	18 496	23 459	25 804	28 385						
4.2 Export Control	-	-	-	-	-	-	-	-						
4.3 Veterinary Public Health	-	-	-	-	-	-	-	-						
4.4 Veterinary Lab Services	-	-	-	-	-	-	-	-						
5. Technology Research and Development Services	10 106	11 443	6 819	7 532	6 489	12 625	10 594	11 653						
5.1 Research	10 106	11 443	6 819	7 532	6 489	12 625	10 594	11 653						
5.2 Information Services	-	-	-	-	-	-	-	-						
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-						
6. Agricultural Economics	-	-	-	-	-	11 423	5 670	6 237						
6.1 Marketing Services	-	-	-	-	-	11 423	5 670	6 237						
6.2 Macroeconomics and Statistics	-	-	-	-	-	-	-	-						
7. Structured Agricultural Training	-	-	-	-	-	-	-	-						
7.1 Tertiary Education	-	-	-	-	-	-	-	-						
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-						
Total	60 625	82 122	87 268	113 330	87 308	138 841	134 302	136 756						
Increase/(Decrease)						51 533	(4 539)	2 454						

GAUTENG												
TABLE A9.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	54 831	69 530	66 949	110 670	110 147	76 719	136 067	132 185	134 469			
of which												
Compensation of employees	28 807	34 592	37 911	58 002	58 870	41 944	69 007	73 452	72 714			
Goods and services	24 577	32 038	29 038	46 468	44 799	34 775	67 060	58 733	61 755			
Transfers and subsidies	5 573	7 100	17 642	1 078	1 135	6 083	1 360	1 348	1 456			
Provinces and municipalities	-	-	1 739	-	-	211	-	-	-			
Departmental agencies and accounts	-	-	15 740	-	-	5 583	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	4 263	5 541	35	1 078	1 135	-	1 360	1 348	1 456			
Households	1 310	1 559	128	-	-	289	-	-	-			
Payments for capital assets	221	5 492	2 677	1 582	4 228	4 506	1 414	769	831			
of which												
Buildings and other fixed structures	-	-	7	-	-	-	-	-	-			
Machinery and equipment	221	5 492	2 550	1 582	4 228	4 493	1 414	769	831			
Total	60 625	82 122	87 268	113 330	115 510	87 308	138 841	134 302	136 756			
Non-compensation of employees payments	31 818	47 530	49 357	55 328	56 640	45 364	69 834	60 850	64 042			
Non-compensation, non-capital assets payments	31 597	42 038	46 680	53 746	52 412	40 858	68 420	60 081	63 211			

GAUTENG												
TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
1. Administration	167 397	168 076	113 901	136 564	156 232	184 811	213 796	255 856	323 002			
2. Public Works	347 825	365 613	657 749	338 481	411 567	428 075	403 254	421 917	419 695			
2.1 Programme Support Office	-	-	-	-	-	-	-	-	-			
2.2 Health	-	-	-	-	-	-	-	-	-			
2.3 Education	-	-	-	-	-	-	-	-	-			
2.4 Agriculture	-	-	-	-	-	-	-	-	-			
2.7 Social Development	-	-	-	-	-	-	-	-	-			
2.8 Other Infrastructure	311 412	311 105	266 337	282 281	322 424	314 350	328 730	341 895	341 991			
2.9 Property Management	36 413	54 508	391 412	56 200	89 143	113 725	74 524	80 022	77 704			
3. Road Infrastructure	559 396	643 261	750 607	1 523 345	1 210 612	1 151 083	5 290 535	4 372 427	4 151 107			
3.1 Programme Support Office	12 008	10 428	7 447	8 378	8 378	-	7 000	7 500	7 700			
3.2 Planning	27 637	37 032	24 199	37 353	32 307	20 842	32 910	34 370	34 402			
3.3 Design	48 738	50 109	40 571	62 853	49 168	51 895	50 072	52 185	52 217			
3.4 Construction	286 152	384 284	401 615	1 143 558	822 861	716 255	4 880 526	3 892 995	3 488 540			
3.5 Maintenance	175 140	138 034	268 168	256 450	277 898	362 087	298 573	363 877	546 748			
3.6 Financial Assistance	9 721	23 374	8 607	14 753	20 000	4	21 454	21 500	21 500			
4. Public Transport	38 427	51 994	57 250	51 046	64 996	67 397	74 411	77 518	77 560			
4.1 Programme Support Office	-	-	-	-	-	-	-	-	-			
4.2 Planning	-	-	-	-	-	-	-	-	-			
4.3 Infrastructure	-	-	-	-	-	-	-	-	-			
4.4 Empowerment and Institutional Management	26 969	34 634	44 185	40 162	51 020	35 803	51 642	53 745	53 766			
4.5 Operator Safety and Compliance	-	-	-	-	-	-	-	-	-			
4.6 Regulation and Control	11 458	17 360	13 065	10 884	13 976	31 594	22 769	23 773	23 794			
5. Traffic Management	144 922	197 709	182 788	158 731	159 513	167 126	188 576	228 460	180 072			
5.1 Programme Support Office	-	-	421	-	301	-	-	-	-			
5.2 Safety Engineering	-	-	-	-	-	-	-	-	-			
5.3 Traffic Law Enforcement	91 722	110 509	97 981	85 331	85 665	91 382	48 225	51 274	52 275			
5.4 Road Safety Education	-	-	21 281	20 000	20 000	16 319	77 114	110 891	61 338			
5.5 Transport Administration and Licensing	53 200	87 200	63 105	53 400	53 547	59 425	47 199	48 898	48 722			
5.6 Overload Control	-	-	-	-	-	-	16 038	17 397	17 737			
6. Community-Based Programme (CBP)	147 593	222 966	273 545	270 960	218 034	217 894	224 428	233 384	233 449			
6.1 Programme Support	-	-	-	-	-	-	-	-	-			
6.2 Training Programmes	70 155	149 657	200 000	192 000	159 000	190 581	196 000	200 000	200 000			
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	-			
6.4 Poverty Eradication / Community Development	46 026	36 552	41 412	48 960	29 034	3 609	28 428	33 384	33 449			
6.5 Emerging Contractor Development	31 412	36 757	32 133	30 000	30 000	23 704	-	-	-			
Total	1 405 560	1 649 619	2 035 840	2 479 127	2 220 954	2 216 386	6 395 000	5 589 562	5 384 885			
Increase/(Decrease)							4 178 614	(805 438)	(204 677)			

GAUTENG										
TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09
Classification of payments										
Current payments	751 601	963 681	903 410	1 185 891	1 000 219	1 093 262	951 525	1 013 013	1 000 501	
of which										
Compensation of employees	313 146	420 289	395 569	403 138	429 280	416 913	441 102	466 902	466 939	
Goods and services	438 439	542 381	507 136	782 753	570 939	674 923	510 423	546 111	533 562	
Transfers and subsidies	73 481	277 797	402 726	900 000	808 492	712 050	4 856 190	3 875 808	3 460 808	
Provinces and municipalities	3 326	4 525	4 515	-	2 501	7 819	3 000	4 000	4 000	
Departmental agencies and accounts	-	123 615	156 181	900 000	600 000	500 756	4 641 000	3 651 000	3 236 000	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	18 151	11 661	19 000	19 500	19 500	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	70 155	149 657	242 030	-	187 840	191 814	193 190	201 308	201 308	
Payments for capital assets	580 478	408 141	729 704	393 236	412 243	411 074	587 285	700 741	923 576	
of which										
Buildings and other fixed structures	569 469	375 469	710 536	369 304	377 448	377 639	483 897	559 402	732 979	
Machinery and equipment	11 009	30 109	17 846	23 932	14 241	15 990	82 834	120 785	170 043	
Land and subsoil assets	-	-	1 294	-	20 554	17 287	20 554	20 554	20 554	
Total	1 405 560	1 649 619	2 035 840	2 479 127	2 220 954	2 216 386	6 395 000	5 589 562	5 384 885	
Non-compensation of employees payments	1 092 414	1 229 330	1 640 271	2 075 989	1 791 674	1 799 473	5 953 898	5 122 660	4 917 946	
Non-compensation, non-capital assets payments	511 936	821 189	910 567	1 682 753	1 379 431	1 388 399	5 366 613	4 421 919	3 994 370	

GAUTENG												
TABLE A9.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
1. Administration	30 109	43 641	44 035	55 191	55 790	53 491	53 965	58 587	61 406			
2. Cultural Affairs	14 809	13 882	18 661	30 508	28 537	24 046	30 869	34 846	31 515			
2.1 Management	518	-	873	2 145	2 147	1 376	2 131	2 319	2 431			
2.2 Arts and Culture	11 895	9 269	13 816	20 741	18 744	18 083	21 149	24 268	20 428			
2.3 Museum and Heritage Resource Services	2 396	4 105	3 733	6 122	6 146	3 959	6 100	6 639	6 958			
2.4 Language Services	-	508	239	1 500	1 500	628	1 489	1 620	1 698			
3. Library and Information Services	18 242	18 750	18 737	17 534	14 756	11 334	14 646	15 941	16 706			
3.1 Management	547	860	703	633	628	208	628	684	717			
3.2 Library Services	17 695	17 784	18 034	16 901	14 123	11 126	13 018	13 757	14 489			
3.3 Archives	-	106	-	-	-	-	1 000	1 500	1 500			
4. Sport and Recreation	47 773	55 268	56 742	44 827	97 205	82 648	121 792	69 956	80 117			
4.1 Management	478	898	943	2 145	2 150	1 828	3 056	3 327	3 486			
4.2 Sport	47 152	48 840	55 094	32 753	77 768	62 380	81 137	21 553	22 026			
4.3 Recreation	143	5 530	705	8 929	16 282	17 412	28 370	31 041	33 475			
4.4 School Sports	-	-	-	1 000	1 005	1 028	9 229	14 035	21 130			
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-			
Total	110 933	131 541	138 175	148 060	196 288	171 519	221 272	179 330	189 744			
Increase/(Decrease)							49 753	(41 942)	10 414			
Classification of payments												
Current payments	67 202	79 533	80 555	124 970	137 337	123 867	145 273	151 054	161 660			
of which												
Compensation of employees	34 416	37 681	42 062	56 639	56 862	44 537	57 648	62 050	64 423			
Goods and services	29 327	41 852	38 393	68 331	80 475	79 322	87 625	89 004	97 237			
Transfers and subsidies	41 388	50 213	56 337	22 844	22 844	25 392	28 349	27 476	27 284			
Provinces and municipalities	36 459	43 255	49 165	13 363	13 363	13 324	12 415	10 936	10 944			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikon	-	-	2 551	-	-	2 711	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	4 929	6 958	4 618	9 481	9 481	9 350	15 934	16 540	16 340			
Households	-	3	-	-	-	7	-	-	-			
Payments for capital assets	2 343	1 795	1 283	246	36 107	22 260	47 650	800	800			
of which												
Buildings and other fixed structures	-	332	-	-	35 000	20 531	46 000	-	-			
Machinery and equipment	2 343	1 463	1 283	246	1 107	1 729	1 650	800	800			
Total	110 933	131 541	138 175	148 060	196 288	171 519	221 272	179 330	189 744			
Non-compensation of employees payments	76 517	93 860	96 113	91 421	139 426	126 982	163 624	117 280	125 321			
Non-compensation, non-capital assets payments	74 174	92 065	94 830	91 175	103 319	104 722	115 974	116 480	124 521			

GAUTENG														
TABLE A9.11: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	4 803	3 828	834	1 436	2 918	1 436	1 436	8 329	8 914	13 231	8 329	8 914	13 231	13 231
2. Sustainable Resource Management	4 270	3 823	4 985	7 700	6 202	8 150	8 150	29 048	34 932	41 205	29 048	34 932	41 205	41 205
3. Asset and Liabilities Management	3 167	8 307	10 373	6 262	5 856	10 909	10 909	15 690	20 617	26 214	15 690	20 617	26 214	26 214
4. Financial Governance	27 496	199	621	9 804	3 534	7 254	7 254	17 380	22 229	26 577	17 380	22 229	26 577	26 577
Total	39 736	16 157	16 813	25 202	18 510	27 749	27 749	70 447	86 692	107 227	70 447	86 692	107 227	107 227
Increase/(Decrease)								51 937	16 245	20 535	51 937	16 245	20 535	20 535
Classification of payments														
Current payments	38 911	16 157	15 500	23 882	17 257	24 919	24 919	69 983	86 396	106 957	69 983	86 396	106 957	106 957
of which														
Compensation of employees	8 163	8 189	6 901	13 624	10 440	10 475	10 475	32 646	35 826	38 534	32 646	35 826	38 534	38 534
Goods and services	30 748	7 968	8 599	10 258	6 817	14 444	14 444	37 337	50 570	68 423	37 337	50 570	68 423	68 423
Transfers and subsidies	24	-	24	50	36	50	50	78	83	92	78	83	92	92
Provinces and municipalities	24	-	24	50	36	50	50	78	83	92	78	83	92	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	801	-	1 289	1 270	1 217	2 780	2 780	386	213	178	386	213	178	178
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	801	-	1 289	1 270	1 217	2 780	2 780	386	213	178	386	213	178	178
Total	39 736	16 157	16 813	25 202	18 510	27 749	27 749	70 447	86 692	107 227	70 447	86 692	107 227	107 227
Non-compensation of employees payments	31 573	7 968	9 912	11 578	8 070	17 274	17 274	37 801	50 866	68 693	37 801	50 866	68 693	68 693
Non-compensation, non-capital assets payments	30 772	7 968	8 623	10 308	6 853	14 494	14 494	37 415	50 653	68 515	37 415	50 653	68 515	68 515

GAUTENG														
TABLE A9.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	32 480	23 585	26 501	30 601	26 103	24 352	23 791	24 346	25 331					
2. Corporate Support	44 523	55 853	58 794	62 130	67 522	70 067	75 510	75 177	78 390					
3. Policy and Governance	10 382	13 834	12 009	12 070	11 122	9 796	19 130	20 993	22 197					
Total	87 385	93 272	97 304	104 801	104 747	104 215	118 431	120 516	125 918					
Increase(Decrease)							14 216	2 085	5 402					
Classification of payments														
Current payments	81 385	88 177	93 212	102 365	101 621	101 770	116 057	117 142	122 408					
of which														
Compensation of employees	28 444	32 367	35 578	39 857	39 998	39 039	47 017	49 367	51 835					
Goods and services	52 941	55 810	57 477	62 508	61 123	62 507	69 040	67 775	70 573					
Transfers and subsidies	2	8	120	126	126	188	139	149	156					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	2	8	120	126	126	11	139	149	156					
Payments for capital assets	5 998	5 087	3 972	2 310	3 000	2 257	2 235	3 225	3 354					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	5 998	5 087	3 972	2 310	3 000	2 257	2 235	3 225	3 354					
Total	87 385	93 272	97 304	104 801	104 747	104 215	118 431	120 516	125 918					
Non-compensation of employees payments	58 941	60 905	61 726	64 944	64 749	65 176	71 414	71 149	74 083					
Non-compensation, non-capital assets payments	52 943	55 818	57 754	62 634	61 749	62 919	69 179	67 924	70 729					

GAUTENG														
TABLE A9.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	18 953	28 055	26 603	29 740	31 159	30 332	31 664	34 829	36 557					
2. Facilities for Members and Political Parties	31 480	29 399	33 755	51 530	50 994	48 405	58 713	57 800	46 215					
3. Parliamentary Services (Operational and Institutional Support)	20 597	23 454	27 754	31 794	31 944	32 402	38 633	40 720	42 923					
Members' remuneration and allowances	26 689	29 374	31 308	36 518	36 518	33 026	40 417	42 438	44 560					
Total	97 719	110 282	119 420	149 582	150 615	144 165	169 427	175 787	170 255					
Increase/(Decrease)							25 262	6 360	(5 532)					
Classification of payments														
Current payments	88 420	103 161	109 938	136 511	135 568	128 493	152 354	161 553	169 637					
of which														
Compensation of employees	52 771	62 299	67 724	80 550	79 780	76 239	95 593	100 925	106 558					
Goods and services	35 649	40 862	42 214	55 961	55 788	52 254	56 761	60 628	63 079					
Transfers and subsidies	-	-	-	-	-	-	-	-	-					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	9 299	7 121	9 482	13 071	15 047	15 672	17 073	14 234	618					
of which														
Buildings and other fixed structures	8 159	5 361	5 324	5 000	5 000	5 871	-	-	-					
Machinery and equipment	1 140	1 760	3 638	4 832	6 708	4 260	7 800	14 234	618					
Total	97 719	110 282	119 420	149 582	150 615	144 165	169 427	175 787	170 255					
Non-compensation of employees payments	44 948	47 983	51 696	69 032	70 835	67 926	73 834	74 862	63 697					
Non-compensation, non-capital assets payments	35 649	40 862	42 214	55 961	55 788	52 254	56 761	60 628	63 079					

KWAZULU-NATAL										
TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	22 146 158	25 056 578	27 566 374	32 827 928	32 982 920	33 026 714	37 191 610	41 932 609	47 010 085	
Transfer receipts from National Equitable share	21 077 083	24 055 020	26 515 057	31 707 513	31 858 891	31 858 891	36 017 798	40 692 720	45 683 403	
Conditional grants	18 725 464	21 432 914	23 689 197	28 502 237	28 502 237	28 502 237	32 052 488	35 957 286	40 445 585	
Provincial own receipts	2 351 619	2 622 106	2 825 860	3 205 276	3 356 654	3 356 654	3 965 310	4 735 434	5 237 818	
	1 069 075	1 001 558	1 051 317	1 120 415	1 124 029	1 167 823	1 173 812	1 239 889	1 326 682	
Payments	22 444 977	25 493 818	28 033 404	32 827 928	33 340 064	33 320 844	37 191 610	41 932 609	47 010 085	
of which: Contingency reserve							620 000	880 000	902 000	
Social Services	18 272 069	20 593 017	22 545 237	25 745 628	26 103 646	26 333 903	28 840 649	31 718 204	34 223 529	
Education	10 432 267	12 021 830	13 033 271	14 505 932	14 750 350	15 005 937	16 209 078	17 983 127	19 384 640	
of which										
Compensation of employees	9 164 667	10 045 301	10 862 890	11 930 246	11 916 246	11 879 394	12 941 988	13 810 055	14 978 992	
Goods and services	735 628	1 087 962	1 034 504	1 258 970	1 406 388	1 622 526	1 624 547	2 428 688	2 524 867	
Transfers and subsidies	158 737	325 068	646 962	535 733	546 733	752 855	799 115	837 667	948 602	
Payments for capital assets	373 235	563 499	485 145	780 983	880 983	740 572	843 428	906 717	932 179	
Health	7 408 098	8 059 607	8 969 538	10 405 205	10 450 519	10 581 755	11 736 761	12 795 794	13 840 988	
of which										
Compensation of employees	4 487 953	4 735 016	5 413 761	6 240 207	5 955 676	5 866 764	6 961 199	7 587 989	8 060 425	
Goods and services	2 172 820	2 507 188	2 693 036	3 017 647	3 137 513	3 387 290	3 396 188	3 712 136	4 050 015	
Transfers and subsidies	248 526	273 318	275 249	303 874	325 378	384 568	339 756	314 052	336 603	
Payments for capital assets	459 002	512 201	587 492	843 477	1 031 952	943 133	1 039 618	1 181 617	1 393 945	
Social Development	431 704	511 580	542 428	834 491	902 777	746 211	894 810	939 283	997 901	
of which										
Compensation of employees	147 310	155 537	188 740	280 843	267 764	235 540	297 697	323 278	345 086	
Goods and services	93 747	135 488	130 519	163 430	156 100	141 369	171 933	179 887	194 659	
Transfers and subsidies	138 699	193 550	200 008	359 707	438 402	323 332	381 822	399 697	420 543	
Payments for capital assets	50 551	26 997	23 161	30 511	40 511	45 970	43 358	36 421	37 613	
Other functions	4 172 908	4 900 801	5 488 167	7 082 300	7 236 418	6 986 941	8 350 961	10 214 405	12 786 556	
of which										
Compensation of employees	1 076 925	1 189 486	1 457 720	1 695 909	1 605 904	1 598 796	1 887 664	2 029 127	2 164 772	
Goods and services	905 646	991 837	1 365 167	2 562 456	2 007 216	1 813 402	2 312 095	2 729 145	3 368 514	
Transfers and subsidies	1 222 796	1 495 772	1 379 098	1 472 153	2 080 077	1 884 186	2 545 116	3 466 421	5 033 286	
Payments for capital assets	913 538	1 212 982	1 273 921	1 351 782	1 543 221	1 685 217	1 606 086	1 989 712	2 219 984	
Classification of payments										
Compensation of employees	14 876 855	16 125 340	17 923 111	20 147 205	19 745 590	19 580 494	22 088 548	23 750 449	25 549 275	
Goods and services	3 907 841	4 722 475	5 223 226	7 002 503	6 707 217	6 964 587	7 504 763	9 049 856	10 138 055	
Transfers and subsidies	1 768 758	2 287 708	2 501 317	2 671 467	3 390 590	3 344 941	4 065 809	5 017 837	6 739 034	
Payments for capital assets	1 796 326	2 315 679	2 369 319	3 006 753	3 496 667	3 414 892	3 532 490	4 114 467	4 583 721	
Surplus/(Deficit)	(298 819)	(437 240)	(467 030)	-	(357 144)	(294 130)	-	-	-	

KWAZULU-NATAL												
TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
Transfer receipts from National	21 077 083	24 055 020	26 515 057	31 707 513	31 858 891	31 858 891	31 858 891	31 858 891	36 017 798	40 692 720	45 683 403	
Equitable share	18 725 464	21 432 914	23 689 197	28 502 237	28 502 237	28 502 237	28 502 237	28 502 237	32 052 488	35 957 286	40 445 585	
Conditional grants	2 351 619	2 622 106	2 825 860	3 205 276	3 356 654	3 356 654	3 356 654	3 356 654	3 965 310	4 735 434	5 237 818	
Agriculture	4 000	16 500	62 256	54 270	59 270	59 270	59 270	59 270	62 199	75 311	78 924	
Education	213 973	253 325	210 608	229 975	273 377	273 377	273 377	273 377	362 366	400 985	473 784	
Health	1 012 886	990 709	1 036 438	1 330 899	1 433 875	1 433 875	1 433 875	1 433 875	1 600 583	1 797 585	2 005 695	
Housing	745 803	822 390	776 023	799 659	799 659	799 659	799 659	799 659	1 048 376	1 310 555	1 439 900	
National Treasury	331 123	500 302	706 485	787 803	787 803	787 803	787 803	787 803	870 486	1 120 474	1 197 518	
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	2 670	2 670	21 300	30 524	41 997	
Other	43 834	38 880	33 050	-	-	-	-	-	-	-	-	
Provincial own receipts	1 069 075	1 001 558	1 051 317	1 120 415	1 124 029	1 124 029	1 167 823	1 167 823	1 173 812	1 239 889	1 326 682	
Tax receipts	534 186	643 740	677 051	686 122	719 122	719 122	822 356	822 356	799 555	839 568	904 199	
Casino taxes	71 782	117 475	128 530	122 131	122 131	122 131	162 073	162 073	163 665	171 848	183 877	
Horse racing taxes	23 554	25 918	29 002	30 595	30 595	30 595	31 982	31 982	32 290	33 904	36 277	
Liquor licences	-	3 396	3 691	3 396	3 396	3 396	3 999	3 999	3 600	3 816	4 045	
Motor vehicle licences	438 850	496 951	515 828	530 000	563 000	563 000	624 302	624 302	600 000	630 000	680 000	
Sale of goods and services other than capital assets	167 106	178 048	226 062	247 674	217 674	217 674	193 977	193 977	227 911	244 575	262 633	
Transfers received	-	-	-	-	-	-	150	150	-	-	-	
Fines, penalties and forfeits	21 558	23 758	21 625	28 000	23 000	23 000	20 181	20 181	25 030	28 030	30 031	
Interest, dividends and rent on land	309 261	90 994	63 597	122 016	122 016	122 016	33 585	33 585	85 101	92 719	96 125	
Sales of capital assets	21 634	33 771	19 041	12 549	12 549	12 549	20 222	20 222	14 661	16 670	18 703	
Financial transactions in assets and liabilities	15 330	31 247	43 941	24 054	29 668	29 668	77 352	77 352	21 554	18 327	14 991	
Total	22 146 158	25 056 578	27 566 374	32 827 928	32 982 920	32 982 920	33 026 714	33 026 714	37 191 610	41 932 609	47 010 085	
Increase/(Decrease)									4 164 896	4 740 999	5 077 476	

KWAZULU-NATAL									
TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS									
Department	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
	Education	10 432 267	12 021 830	13 033 271	14 505 932	14 750 350	15 005 937	16 209 078	17 983 127
Health	7 408 098	8 059 607	8 969 538	10 405 205	10 450 519	10 581 755	11 736 761	12 795 794	13 840 988
Social Welfare And Population Development	431 704	511 580	542 428	834 491	902 777	746 211	894 810	939 283	997 901
Office Of The Premier	129 344	146 846	164 536	218 176	256 296	244 395	294 740	323 599	351 570
Provincial Parliament	87 826	96 025	108 654	129 454	142 673	126 083	139 235	143 439	153 176
Agriculture And Environmental Affairs	703 332	771 441	951 912	1 078 342	1 125 056	1 204 095	1 298 906	1 474 668	1 601 557
Economic Development	109 236	108 556	136 872	140 590	157 590	143 310	390 052	722 697	2 081 956
Provincial Treasury	118 581	145 972	204 786	1 089 581	887 093	636 479	1 069 780	1 510 993	1 723 507
Housing	913 179	1 081 113	988 078	969 880	963 341	980 499	1 252 133	1 520 850	1 661 102
Community Safety And Liaison	13 864	17 245	17 070	48 154	48 154	48 495	50 818	53 359	57 094
The Royal Household	19 796	22 746	25 385	27 598	29 525	29 956	31 409	32 979	35 287
Local Government And Traditional Affairs	384 501	430 551	453 642	458 593	532 253	470 972	595 585	714 184	904 249
Transport	1 227 463	1 565 497	1 810 262	2 197 532	2 278 917	2 279 024	2 415 983	2 844 370	3 275 420
Works	309 164	351 999	396 994	425 970	491 106	489 758	451 523	474 088	507 274
Arts, Culture And Tourism	128 504	144 186	192 591	209 503	229 220	238 658	254 726	263 944	280 493
Sport And Recreation	15 160	15 733	37 385	88 927	95 194	95 217	106 071	135 235	153 871
Reconstruction And Development Programme (Rdp)	12 958	2 891	-	-	-	-	-	-	-
Total	22 444 977	25 493 818	28 033 404	32 827 928	33 340 064	33 320 844	37 191 610	41 932 609	47 010 085
Increase/(Decrease)							3 870 766	4 740 999	5 077 476
Classification of payments									
Current payments	18 879 893	20 890 431	23 162 368	27 149 708	26 452 807	26 561 011	29 593 311	32 800 305	35 687 330
of which									
Compensation of employees	14 876 855	16 125 340	17 923 111	20 147 205	19 745 590	19 580 494	22 088 548	23 750 449	25 549 275
Goods and services	3 907 841	4 722 475	5 223 226	7 002 503	6 707 217	6 964 587	7 504 763	9 049 856	10 138 055
Transfers and subsidies	1 768 758	2 287 708	2 501 317	2 671 467	3 390 590	3 344 941	4 065 809	5 017 837	6 739 034
Provinces and municipalities	196 142	235 174	238 195	255 018	300 210	341 054	304 075	316 143	360 715
Departmental agencies and accounts	121 622	155 502	153 918	183 181	164 366	176 779	161 054	170 436	181 787
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	233 840	294 603	312 628	427 356	1 053 222	722 365	1 191 174	1 513 841	1 589 393
Foreign governments and international organisations	-	-	-	-	961	704	862	905	951
Non-profit institutions	396 154	598 878	920 584	914 557	952 436	1 187 726	1 248 064	1 585 230	3 033 935
Households	821 000	1 003 551	875 992	891 355	919 395	916 313	1 160 580	1 431 282	1 572 253
Payments for capital assets	1 796 326	2 315 679	2 369 719	3 006 753	3 496 667	3 414 892	3 532 490	4 114 467	4 583 721
of which									
Buildings and other fixed structures	1 327 035	1 718 741	1 814 595	2 247 037	2 608 873	2 692 737	2 637 436	3 159 409	3 539 692
Machinery and equipment	466 525	594 963	540 926	756 979	883 558	701 691	890 001	950 448	1 039 121
Land and subsoil assets	969	47	6 636	-	920	928	-	-	-
Total	22 444 977	25 493 818	28 033 404	32 827 928	33 340 064	33 320 844	37 191 610	41 932 609	47 010 085
Non-compensation of employees payments	7 568 122	9 368 478	10 110 293	12 680 723	13 594 474	13 740 350	15 103 062	18 182 160	21 460 810
Non-compensation, non-capital assets payments	5 771 796	7 052 799	7 740 574	9 673 970	10 097 807	10 325 458	11 570 572	14 067 693	16 877 089

KWAZULU-NATAL										
TABLE A10.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
		Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09
Classification of payments										
Current payments	9 900 295	11 133 263	11 901 164	13 189 216	13 322 634	13 512 510	14 566 535	16 238 743	17 503 859	
of which										
Compensation of employees	9 164 667	10 045 301	10 862 890	11 930 246	11 916 246	11 879 394	12 941 988	13 810 055	14 978 992	
Goods and services	735 628	1 087 962	1 034 504	1 258 970	1 406 388	1 622 526	1 624 547	2 428 688	2 524 867	
Transfers and subsidies	158 737	325 068	646 962	535 733	546 733	752 855	799 115	837 667	948 602	
Provinces and municipalities	23 817	33 187	31 076	37 769	37 769	34 664	10 313	-	-	
Departmental agencies and accounts	-	-	11 964	-	-	11 004	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	134 920	291 881	568 938	497 964	508 964	664 647	767 203	810 962	916 810	
Households	-	-	34 984	-	-	42 540	21 599	26 705	31 792	
Payments for capital assets	373 235	563 499	485 145	780 983	880 983	740 572	843 428	906 717	932 179	
of which										
Buildings and other fixed structures	262 607	448 278	440 999	619 286	794 286	687 673	757 243	807 228	825 724	
Machinery and equipment	109 628	115 221	44 146	101 697	86 697	52 864	86 185	99 489	106 455	
Total	10 432 267	12 021 830	13 033 271	14 505 932	14 750 350	15 005 937	16 209 078	17 983 127	19 384 640	
Non-compensation of employees payments	1 267 600	1 976 529	2 170 381	2 575 686	2 834 104	3 126 543	3 267 090	4 173 072	4 405 648	
Non-compensation, non-capital assets payments	894 365	1 413 030	1 685 236	1 794 703	1 953 121	2 385 971	2 423 662	3 266 355	3 473 469	

KWAZULU-NATAL														
TABLE A10.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	183 663	186 060	162 295	200 010	194 010	192 917	211 139	226 399	242 247					
2. District Health Services	3 236 605	3 586 092	4 272 618	4 656 792	4 681 768	4 950 950	5 437 879	5 975 974	6 377 855					
2.1 District Management	42 178	50 409	67 053	76 662	76 662	81 393	85 495	89 519	95 334					
2.2 Community Health Clinics	753 037	845 016	912 732	1 074 345	1 006 345	932 180	1 196 604	1 343 164	1 430 236					
2.3 Community Health Centres	144 650	146 254	167 027	217 476	217 476	220 615	240 197	261 957	278 972					
2.4 Community-based Services	81 669	46 566	69 438	112 557	97 557	70 977	129 121	149 827	159 559					
2.5 Other Community Services	183 896	211 105	295 711	318 827	313 827	396 607	375 087	400 225	426 222					
2.6 HIV/AIDS	123 401	246 701	348 537	543 304	543 304	528 093	808 390	991 292	1 075 420					
2.7 Nutrition	30 313	30 416	25 013	26 954	26 954	31 820	31 536	34 690	37 117					
2.8 Coroner Services	15 737	17 387	19 880	26 003	50 979	28 939	85 353	93 094	89 175					
2.9 District Hospitals	1 861 724	1 992 238	2 367 227	2 260 664	2 348 664	2 660 326	2 486 096	2 612 206	2 785 820					
3. Emergency Medical Services	196 428	272 046	305 627	418 995	408 995	420 604	453 380	485 614	519 607					
3.1 Emergency Transport	193 691	268 074	289 981	393 114	388 114	401 178	424 535	454 577	486 397					
3.2 Planned Patient Transport	2 737	3 972	15 646	25 881	20 881	19 426	28 845	31 037	33 210					
4. Provincial Hospital Services	2 242 949	2 570 991	2 513 935	2 978 262	2 916 262	2 796 081	3 086 580	3 295 652	3 521 959					
4.1 General (Regional) Hospitals	1 614 437	2 000 181	1 946 654	2 194 722	2 205 722	2 212 986	2 254 941	2 410 421	2 577 610					
4.2 Tuberculosis Hospitals	267 065	251 263	242 287	376 448	316 448	230 332	397 679	418 168	446 094					
4.3 Psychiatric/Mental Hospitals	214 985	258 547	266 760	322 214	316 214	295 734	343 547	371 444	396 250					
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	139 622	53 730	50 401	75 740	68 740	49 052	80 462	85 170	90 858					
4.5 Dental Training Hospitals	6 840	7 270	7 833	9 138	9 138	7 977	9 951	10 449	11 147					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
5. Central Hospital Services	969 210	765 370	914 324	994 735	1 024 735	1 068 606	1 173 060	1 229 168	1 298 129					
5.1 Central Hospital Services	295 290	211 704	268 529	311 689	311 689	317 398	366 638	383 699	412 440					
5.2 Provincial Tertiary Hospital Services	673 920	553 666	645 795	683 046	713 046	751 208	806 422	845 469	885 689					
6. Health Sciences and Training	250 234	321 156	364 297	420 202	420 202	408 227	448 856	490 066	524 371					
6.1 Nurse Training Colleges	128 180	166 794	211 031	223 029	220 029	219 498	233 870	255 458	273 480					
6.2 EMS Training Colleges	3 851	3 395	4 619	4 834	12 334	14 786	12 787	13 904	14 317					
6.3 Bursaries	27 555	41 604	27 696	35 262	42 762	33 818	46 475	49 114	52 552					
6.4 Primary Health Care Training	37 207	66 828	39 732	56 557	53 557	49 084	54 383	59 399	63 697					
6.5 Training Other	53 441	42 535	81 219	100 520	91 520	91 041	101 341	112 191	120 325					
7. Health Care Support Services	5 000	10 400	10 600	7 600	7 600	7 600	9 560	10 863	12 273					
7.1 Laundries	-	-	-	-	-	-	-	-	-					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-					
7.5 Medicine Trading Account	-	-	-	-	-	-	-	-	-					
7.6 Internal Charges	5 000	10 400	10 600	7 600	7 600	7 600	9 560	10 863	12 273					
8. Health Facilities Management	324 009	347 492	425 842	728 609	796 947	736 770	916 307	1 082 058	1 344 547					
8.1 Community Health Facilities	61 243	66 081	53 785	141 323	217 323	224 420	207 821	211 535	227 131					
8.2 Emergency Medical Rescue Services	-	786	687	12 200	10 200	6 410	23 843	26 843	26 843					
8.3 District Hospital Services	43 306	86 619	148 326	310 487	203 487	238 641	353 286	448 324	595 956					
8.4 Provincial Hospital Services	108 051	117 599	186 749	151 315	277 653	227 624	205 056	265 149	344 122					
8.5 Central Hospital Services	48 509	58 708	-	18 000	48 000	-	19 690	22 230	25 027					
8.6 Other Facilities	62 900	17 699	36 295	95 284	40 284	39 675	108 531	110 977	125 468					
Total	7 408 098	8 059 607	8 969 538	10 405 205	10 450 519	10 581 755	11 736 761	12 795 794	13 840 988					
Increase/(Decrease)							1 155 006	1 059 033	1 045 194					

KWAZULU-NATAL												
TABLE A10.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
Classification of payments	6 700 570	7 274 088	8 106 797	9 257 854	9 093 189	9 254 054	10 357 387	11 300 125	12 110 440			
Current payments	4 487 953	4 735 016	5 413 761	6 240 207	5 955 676	5 866 764	6 961 199	7 587 989	8 060 425			
of which	2 172 820	2 507 188	2 693 036	3 017 647	3 137 513	3 387 290	3 396 188	3 712 136	4 050 015			
Compensation of employees	248 526	273 318	275 249	303 874	325 378	384 568	339 756	314 052	336 603			
Goods and services	71 298	66 122	71 648	84 947	90 311	85 093	82 014	41 336	44 229			
Transfers and subsidies	9 943	13 677	17 368	3 563	11 163	7 605	13 337	14 829	16 517			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	103 999	121 091	121 600	140 794	141 334	220 605	156 372	165 585	177 108			
Households	63 286	72 428	64 633	74 570	82 570	71 265	88 033	92 302	98 749			
Payments for capital assets	459 002	512 201	587 492	843 477	1 031 952	943 133	1 039 618	1 181 617	1 393 945			
of which	228 039	154 301	221 316	332 698	388 654	421 838	396 780	482 812	630 402			
Buildings and other fixed structures	230 920	356 989	359 479	510 729	642 328	519 625	642 785	698 749	763 485			
Machinery and equipment												
Total	7 408 098	8 059 607	8 969 538	10 405 205	10 450 519	10 581 755	11 736 761	12 795 794	13 840 988			
Non-compensation of employees payments	2 920 145	3 324 591	3 555 777	4 164 998	4 494 843	4 714 991	4 775 562	5 207 805	5 780 563			
Non-compensation, non-capital assets payments	2 461 143	2 812 390	2 968 285	3 321 521	3 462 891	3 771 858	3 735 944	4 026 188	4 386 618			

KWAZULU-NATAL												
TABLE A10.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
1. Administration	141 815	129 987	131 505	162 935	194 565	192 905	201 550	201 640	215 755			
2. Social Welfare Services	277 015	316 637	358 879	551 363	517 397	490 888	563 933	602 206	642 542			
2.1 Administration	71 200	77 002	89 147	183 435	140 096	126 216	165 202	184 379	186 606			
2.2 Substance Abuse Prevention and Rehabilitation	12 576	13 788	13 906	18 499	20 399	18 012	19 019	19 970	20 057			
2.3 Care and Services to Older Persons	47 849	54 744	53 756	66 171	66 171	65 086	68 901	72 346	72 433			
2.4 Crime Prevention and Support	3 652	2 440	4 099	19 269	23 200	9 458	16 965	17 343	17 430			
2.5 Services to Persons with Disabilities	32 289	34 939	36 885	42 860	43 450	44 680	43 311	45 477	45 564			
2.6 Child Care and Protection Services	109 449	125 405	148 898	195 942	198 151	201 949	214 763	225 101	261 962			
2.7 Victim Empowerment	-	-	-	-	-	-	4 500	5 000	5 000			
2.8 HIV and Aids	-	8 319	12 188	25 187	25 930	25 487	25 272	25 990	25 990			
2.9 Social Relief	-	-	-	-	-	-	4 000	4 100	4 500			
2.10 Care and Support Services to Families	-	-	-	-	-	-	2 000	2 500	3 000			
3. Development and Support Services	12 874	64 956	52 044	120 193	190 815	62 418	129 327	135 437	139 604			
3.1 Administration	8 588	11 525	22 012	25 019	28 098	25 624	29 451	30 568	32 706			
3.2 Youth Development	-	61	500	661	661	500	701	736	788			
3.3 Sustainable Livelihood	3 369	53 162	29 265	87 779	155 322	32 533	92 143	96 750	98 210			
3.4 Institutional Capacity Building and Support	-	-	-	5 359	4 059	3 571	5 468	5 741	6 143			
3.5 Research and Demography	812	208	267	1 000	1 600	53	1 060	1 113	1 191			
3.6 Population Capacity Development and Advocacy	105	-	-	375	1 075	137	504	529	566			
Total	431 704	511 580	542 428	834 491	902 777	746 211	894 810	939 283	997 901			
Increase/(Decrease)												
Classification of payments												
Current payments	242 454	291 033	319 259	444 273	423 864	376 909	469 630	503 165	539 745			
of which												
Compensation of employees	147 310	155 537	188 740	280 843	267 764	235 540	297 697	323 278	345 086			
Goods and services	93 747	135 488	130 519	163 430	156 100	141 369	171 933	179 887	194 659			
Transfers and subsidies	138 699	193 550	200 008	359 707	438 402	323 332	381 822	399 697	420 543			
Provinces and municipalities	393	360	512	1 017	1 017	655	452	-	-			
Departmental agencies and accounts	-	-	-	1 938	1 938	1 356	2 467	2 590	2 771			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	3 369	29 395	14 005	112 978	183 043	59 698	117 481	122 809	124 273			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	134 937	163 795	185 261	243 774	252 404	260 243	261 422	274 298	293 499			
Households	-	-	230	-	-	1 380	-	-	-			
Payments for capital assets	50 551	26 997	23 161	30 511	40 511	45 970	43 358	36 421	37 613			
of which												
Buildings and other fixed structures	31 486	15 654	2 237	8 814	18 814	28 293	19 696	16 665	16 053			
Machinery and equipment	18 096	11 343	20 563	21 640	21 440	17 585	23 599	19 687	21 486			
Total	431 704	511 580	542 428	834 491	902 777	746 211	894 810	939 283	997 901			
Non-compensation of employees payments	284 394	356 043	353 688	553 648	635 013	510 671	597 113	616 005	652 815			
Non-compensation, non-capital assets payments	233 843	329 046	330 527	523 137	594 502	464 701	553 755	579 584	615 202			

KWAZULU-NATAL									
TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	Medium-term estimates	
1. Administration	127 758	132 922	153 390	163 149	168 089	185 933	198 147	185 933	214 851
2. Housing Planning and Research	10 200	10 527	16 774	16 954	15 954	23 991	21 541	23 991	19 446
2.1 Administration	4 080	4 203	6 419	8 121	8 133	5 765	6 677	5 765	6 660
2.2 Policy									
2.3 Planning	2 040	2 101	2 577	2 267	2 255	2 475	2 585	2 475	2 719
2.4 Research	1 530	1 586	1 633	1 760	1 760	1 831	1 867	1 831	1 967
2.5 Municipal Support	2 550	2 637	6 145	4 806	3 806	13 920	10 412	13 920	8 100
3. Housing Performance/Subsidy Programmes	591 228	751 087	655 129	669 322	638 262	862 455	1 115 321	862 455	1 248 015
3.1 Subsidy Administration (optional)	587 173	746 780	648 633	654 794	624 134	846 897	1 098 985	846 897	1 231 176
3.2 Individual									
3.3 Project Linked	4 055	4 307	6 496	14 528	14 128	15 558	16 336	15 558	16 839
3.4 PHP									
3.6 Institutional									
3.7 Hostels									
3.8 Relocation									
3.9 Disaster Management / Emergency Programme									
3.10 Rural Housing Stock									
4. Urban Renewal and Human Settlement Redevelopment	20 323	17 190	90 255	21 947	16 009	2 622	3 830	2 622	4 121
4.1 Administration	712	1 487							
4.2 Urban Renewal			23 126	5 754	16 009	2 622	3 830	2 622	4 121
4.3 Human Settlements	19 611	15 703	67 129	16 193					
5. Housing Asset Management	245 449	248 524	189 986	211 433	252 147	242 732	305 201	290 652	309 549
5.1 Administration (optional)									
5.2 Maintenance									
5.3 Transfer of Housing Assets	40 707	57 298	11 701		67 069	66 214	76 894	73 217	76 984
5.5 Management of Housing Assets			4 198	5 898	5 898	2 918	6 503	6 193	6 893
5.7 Rental Tribunal	204 390	190 681	173 707	172 646	149 291	148 455	185 316	176 491	189 184
5.8 Management of Assets	352	545	380	32 889	29 889	25 145	36 488	34 751	36 488
5.10 Discount Benefit									
6. Local Governance	154 294	164 403	147 708	157 208	171 626	199 522	252 393	199 522	347 458
6.1 Municipal Administration	35 396	32 158	31 494	35 565	37 077	36 668	41 836	35 222	40 990
6.2 Municipal Finance	102 370	82 864	69 407	95 973	63 078	59 562	70 336	70 336	113 938
6.3 Municipal Infrastructure	15 419	45 085	36 120	22 710	67 760	80 974	136 400	80 974	184 717
6.4 Disaster Management	1 109	4 296	10 687	2 960	3 711	3 070	7 702	12 990	7 813
7. Development and Planning	50 951	54 185	61 668	67 214	104 610	111 949	127 046	111 949	209 045
7.1 Spatial Planning	12 523	5 011	15 794	9 379	10 572	10 168	11 117	10 479	11 117
7.2 Development Administration / Land Use Management	9 097	11 411	11 423	14 153	12 435	12 037	16 365	15 150	17 268
7.3 Integrated Development and Planning	12 186	19 840	16 369	22 796	16 706	15 805	25 097	24 020	28 169
7.4 Local Economic Development (LED) / Development and Planning	17 145	17 923	18 082	20 886	64 897	65 597	74 461	62 300	152 491
8. Traditional Institutional Management	91 477	132 826	126 810	121 246	128 897	108 858	211 555	170 594	212 866
8.1 Traditional Institutional Administration	41 517	50 479	52 939	56 439	75 553	60 256	65 209	62 234	67 232
8.2 Traditional Resource Administration	3 145	3 829	2 484	2 815	3 815	3 244	3 005	2 860	3 175
8.3 Rural Development Facilitation	37 691	62 958	57 681	40 794	35 231	32 068	119 840	83 118	117 670
8.4 Traditional Land Administration	15 124	15 560	13 706	21 198	14 298	13 290	23 501	22 382	24 789
Total	1 297 680	1 511 664	1 441 720	1 428 473	1 495 594	1 451 471	2 235 034	1 847 718	2 565 351
Increase/(Decrease)							387 316	396 247	330 317

KWAZULU-NATAL												
TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
Classification of payments												
Current payments	404 829	416 057	539 304	515 945	530 832	480 866	618 361	670 310	834 544			
of which												
Compensation of employees	233 023	253 200	281 101	344 078	301 218	280 496	382 570	422 856	462 860			
Goods and services	168 636	162 732	257 925	171 867	229 614	199 392	235 791	247 454	371 684			
Transfers and subsidies	855 754	1 042 900	868 932	892 870	934 331	951 262	1 205 404	1 515 535	1 690 661			
Provinces and municipalities	78 470	107 437	106 350	89 068	112 942	178 941	154 070	201 791	247 461			
Departmental agencies and accounts	19 914	23 158	19 600	20 091	19 900	19 900	2 500	2 625	2 700			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Foreign governments and private enterprises	-	-	-	-	-	-	-	-	-			
Public corporations and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	757 370	912 305	742 982	783 711	801 489	752 421	1 048 834	1 311 119	1 440 500			
Payments for capital assets	37 097	52 707	33 484	19 658	30 431	19 343	23 953	49 189	40 146			
of which												
Buildings and other fixed structures	15 047	34 134	11 067	-	8 629	4 029	7 280	30 763	17 988			
Machinery and equipment	22 050	18 430	21 969	19 658	21 622	14 932	16 673	18 426	22 158			
Total	1 297 680	1 511 664	1 441 720	1 428 473	1 495 594	1 451 471	1 847 718	2 235 034	2 565 351			
Non-compensation of employees payments	1 064 657	1 258 464	1 160 619	1 084 395	1 194 376	1 170 975	1 465 148	1 812 178	2 102 491			
Non-compensation, non-capital assets payments	1 027 560	1 205 757	1 127 135	1 064 737	1 163 945	1 151 632	1 441 195	1 762 989	2 062 345			

KWAZULU-NATAL														
TABLE A10.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	45 862	47 443	86 767	69 576	81 996	114 965	78 642	91 612	98 224					
2. Sustainable Resource Management	35 342	30 688	43 557	41 656	43 885	44 287	64 097	79 291	81 296					
2.1 Engineering Services	35 342	30 688	43 557	41 656	43 885	44 287	64 097	79 291	81 296					
2.2 Land Care	-	-	-	-	-	-	-	-	-					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
3. Farmer Support and Development	234 570	271 607	360 087	395 031	430 854	450 984	534 592	628 371	700 843					
3.1 Farmer Settlement	234 570	271 607	360 087	395 031	430 854	450 984	534 592	628 371	700 843					
3.2 Farmer Support Services	-	-	-	-	-	-	-	-	-					
3.3 Food Security	-	-	-	-	-	-	-	-	-					
4. Veterinary Services	62 400	59 712	75 563	84 742	77 242	72 008	81 347	85 414	91 393					
4.1 Animal Health	62 400	59 712	75 563	84 742	77 242	72 008	81 347	85 414	91 393					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	-	-	-	-	-	-	-	-	-					
4.4 Veterinary Lab Services	-	-	-	-	-	-	-	-	-					
5. Technology Research and Development Services	53 633	62 419	49 163	69 526	66 900	75 424	75 818	79 609	85 182					
5.1 Research	53 633	62 419	49 163	69 526	66 900	75 424	75 818	79 609	85 182					
5.2 Information Services	-	-	-	-	-	-	-	-	-					
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-					
6. Agricultural Economics	-	-	-	-	-	-	-	-	-					
6.1 Marketing Services	-	-	-	-	-	-	-	-	-					
6.2 Macroeconomics and Statistics	-	-	-	-	-	-	-	-	-					
7. Structured Agricultural Training	12 096	15 248	21 832	13 835	14 835	29 483	18 165	20 398	21 476					
7.1 Tertiary Education	12 096	15 248	21 832	13 835	14 835	29 483	18 165	20 398	21 476					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
Total	443 903	487 117	636 969	674 366	715 712	787 151	852 661	984 695	1 078 414					
Increase/(Decrease)							65 510	132 034	93 719					

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TABLE A10.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	382 806	419 146	538 584	563 612	571 532	641 216	766 825	879 789	965 872			
of which												
Compensation of employees	250 305	285 331	336 235	348 524	348 884	359 353	368 245	393 107	420 036			
Goods and services	131 729	133 815	202 133	215 088	222 648	281 725	398 580	486 682	545 836			
Transfers and subsidies	3 293	22 141	49 994	59 064	71 559	82 540	19 180	16 591	17 869			
Provinces and municipalities	710	926	1 408	1 117	1 122	1 043	254	-	-			
Departmental agencies and accounts	-	-	-	2 265	2 304	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	2 583	21 215	25 344	25 682	38 133	44 405	18 926	16 591	17 869			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	23 242	30 000	30 000	37 092	-	-	-			
Payments for capital assets	57 804	45 830	48 391	51 690	72 621	63 395	66 656	88 315	94 673			
of which												
Buildings and other fixed structures	47 140	37 999	35 247	32 442	53 347	44 224	47 923	68 417	74 200			
Machinery and equipment	10 664	7 831	13 144	19 248	19 274	19 171	18 733	19 898	20 473			
Total	443 903	487 117	636 969	674 366	715 712	787 151	852 661	984 695	1 078 414			
Non-compensation of employees payments	193 598	201 786	300 734	325 842	366 828	427 798	484 416	591 588	658 378			
Non-compensation, non-capital assets payments	135 794	155 956	252 343	274 152	294 207	364 403	417 760	503 273	563 705			

KWAZULU-NATAL												
TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
1. Administration	204 557	186 029	221 018	223 330	232 853	249 636	251 071	263 986	293 937			
2.1 Programme Support Office	229 472	256 134	272 852	297 331	352 944	335 946	300 677	319 599	333 576			
2.2 Health	163 175	178 270	161 569	209 071	209 674	198 265	214 080	229 522	240 684			
2.3 Education	-	-	-	-	-	-	-	-	-			
2.4 Agriculture	-	-	-	-	-	-	-	-	-			
2.7 Social Development	65 986	72 887	110 625	86 285	141 223	136 019	81 988	85 017	87 317			
2.8 Other Infrastructure	311	4 977	658	1 975	2 047	1 662	4 609	5 060	5 575			
2.9 Property Management	838 440	1 179 507	1 384 488	1 655 812	1 728 197	1 728 183	1 836 702	2 218 823	2 645 274			
3. Road Infrastructure	27 147	22 998	109 397	118 654	118 654	118 184	98 982	106 342	113 366			
3.1 Programme Support Office	16 399	25 902	13 744	12 329	12 329	11 569	13 466	14 140	14 847			
3.2 Planning	4 902	2 290	13 215	10 254	10 254	6 432	12 869	13 513	14 189			
3.3 Design	255 877	429 339	693 509	823 598	896 598	930 653	888 038	1 147 345	1 328 483			
3.4 Construction	533 648	698 855	553 631	677 714	677 099	658 580	811 021	925 091	1 161 927			
3.5 Maintenance	467	123	992	13 263	2 765	12 326	12 392	12 392	12 462			
3.6 Financial Assistance	27 152	31 884	30 967	34 103	34 103	34 097	36 389	37 788	43 478			
4. Public Transport	1 095	2 000	1 683	1 331	1 831	2 817	2 829	2 968	3 107			
4.1 Programme Support Office	11 152	19 189	14 057	19 921	18 421	15 034	20 276	21 117	22 032			
4.2 Planning	-	-	-	1 000	1 000	300	1 000	1 000	1 000			
4.3 Infrastructure	10 515	5 266	5 600	5 800	5 800	6 332	5 900	6 000	6 300			
4.4 Empowerment and Institutional Management	-	-	-	-	-	-	-	-	-			
4.5 Operator Safety and Compliance	4 390	5 429	9 627	6 051	7 051	9 614	6 384	6 703	7 039			
4.6 Regulation and Control	197 682	231 134	265 894	361 512	370 512	370 433	389 149	422 427	408 125			
5. Traffic Management	4 049	4 384	13 028	11 457	11 457	12 630	12 029	12 631	13 263			
5.1 Programme Support Office	10 078	5 286	3 570	34 641	34 641	32 699	17 738	18 075	18 429			
5.2 Safety Engineering	95 580	122 715	146 839	145 896	164 896	179 297	199 640	225 042	201 869			
5.3 Traffic Law Enforcement	30 627	31 605	40 259	50 746	50 746	50 931	53 433	55 729	58 167			
5.4 Road Safety Education	57 348	67 144	60 155	113 772	103 772	92 472	101 309	105 875	111 243			
5.5 Transport Administration and Licensing	-	-	2 043	5 000	5 000	2 404	5 000	5 075	5 154			
5.6 Overload Control	39 324	32 808	32 037	51 414	51 414	50 487	53 518	55 835	58 304			
6. Community-Based Programme (CBP)	29 721	21 050	31 989	28 311	30 311	29 891	34 410	36 096	37 861			
6.1 Programme Support	-	-	-	-	-	-	-	-	-			
6.2 Training Programmes	-	-	-	-	-	-	-	-	-			
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	-			
6.4 Poverty Eradication / Community Development	-	1 184	48	8 000	8 000	7 468	3 750	4 113	4 536			
6.5 Emerging Contractor Development	9 603	10 574	-	15 103	13 103	13 128	15 358	15 626	15 907			
Total	1 536 627	1 917 496	2 207 256	2 623 502	2 770 023	2 768 782	2 867 506	3 318 458	3 782 694			
Increase/(Decrease)							98 724	450 952	464 236			

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TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	
Classification of payments										
Current payments	732 979	790 786	1 050 046	1 368 712	1 359 898	1 216 413	1 359 849	1 474 233	1 706 386	
of which										
Compensation of employees	384 013	414 038	564 600	600 349	590 109	615 131	664 241	708 949	746 823	
Goods and services	311 696	371 831	484 298	768 363	769 789	599 147	695 608	765 284	959 563	
Transfers and subsidies	10 313	36 242	21 301	26 979	33 804	25 358	30 198	22 361	22 915	
Provinces and municipalities	7 573	11 457	6 675	17 522	22 464	7 649	21 576	20 566	21 026	
Departmental agencies and accounts	2 516	6 133	6 905	6 383	6 396	7 046	6 508	639	677	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments and private enterprises	-	-	138	-	-	225	-	-	-	
Public corporations and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	224	18 652	7 583	3 074	4 944	10 438	2 114	1 156	1 212	
Payments for capital assets	793 335	1 090 468	1 135 909	1 227 811	1 376 321	1 527 011	1 477 459	1 821 864	2 053 393	
of which										
Buildings and other fixed structures	739 731	1 023 694	1 074 414	1 181 205	1 319 079	1 476 769	1 400 011	1 747 072	1 968 140	
Machinery and equipment	53 604	66 727	61 425	46 606	57 242	46 065	77 448	74 792	85 253	
Land and subsoil assets	-	47	63	-	-	8	-	-	-	
Total	1 536 627	1 917 496	2 207 256	2 623 502	2 770 023	2 768 782	2 867 506	3 318 458	3 782 694	
Non-compensation of employees payments	1 152 614	1 503 458	1 642 656	2 023 153	2 179 914	2 153 651	2 203 265	2 609 509	3 035 871	
Non-compensation, non-capital assets payments	359 279	412 990	506 747	795 342	803 593	626 640	725 806	787 645	982 478	

KWAZULU-NATAL									
TABLE A10.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:									
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
	Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	24 312	-	22 310	33 532	53 531	57 660	66 421	70 506	
2. Cultural Affairs	-	26 039	42 507	39 138	47 038	56 594	56 456	59 079	
2.1 Management	-	-	-	-	-	-	-	-	
2.2 Arts and Culture	24 312	26 039	40 063	36 390	44 290	53 324	49 931	52 343	
2.3 Museum and Heritage Resource Services	-	-	-	-	-	-	-	-	
2.4 Language Services	-	-	2 444	2 748	2 748	3 270	6 525	6 736	
3. Library and Information Services	53 310	51 265	66 784	74 443	68 543	64 134	81 871	87 602	
3.1 Management	-	-	-	-	-	-	-	-	
3.2 Library Services	46 538	43 507	58 084	61 631	57 231	53 791	67 746	72 489	
3.3 Archives	6 772	7 758	8 700	12 812	11 312	10 343	14 125	15 113	
4. Sport and Recreation	15 160	15 733	32 253	77 249	76 334	77 607	109 188	126 296	
4.1 Management	-	-	2 695	31 217	33 268	25 664	22 393	25 002	
4.2 Sport	15 160	15 733	27 131	36 044	33 646	40 283	61 858	66 704	
4.3 Recreation	-	-	2 427	9 988	9 420	11 660	7 977	8 090	
4.4 School Sports	-	-	-	-	-	-	16 960	26 500	
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	
Total	92 782	93 037	163 854	224 362	245 446	255 995	313 936	343 483	
Increase/(Decrease)						23 387	34 554	29 547	
Classification of payments									
Current payments	66 006	65 435	124 584	170 570	188 398	193 952	244 558	271 261	
of which									
Compensation of employees	27 871	20 345	39 807	65 052	69 969	68 944	91 160	96 325	
Goods and services	38 135	45 090	84 777	105 518	118 429	125 008	153 398	180 936	
Transfers and subsidies	24 425	24 857	32 614	39 887	49 314	55 339	67 381	63 768	
Provinces and municipalities	11 720	13 071	17 981	20 075	30 221	30 191	32 785	45 405	
Departmental agencies and accounts	-	-	-	-	-	10 008	-	-	
Universities and technikon	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	3 000	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	12 705	11 786	14 633	19 812	19 093	12 140	17 355	18 363	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	2 351	2 745	6 656	13 905	7 734	6 704	1 997	2 454	
of which									
Buildings and other fixed structures	-	-	-	6 667	2 398	1 233	175	184	197
Machinery and equipment	2 351	2 745	6 656	7 238	5 336	5 471	1 813	2 257	
Total	92 782	93 037	163 854	224 362	245 446	255 995	313 936	343 483	
Non-compensation of employees payments	64 911	72 692	124 047	159 310	175 477	187 051	222 776	247 158	
Non-compensation, non-capital assets payments	62 560	69 947	117 391	145 405	167 743	180 347	220 779	244 704	

KWAZULU-NATAL												
TABLE A10.11: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	41 168	37 881	42 120	37 429	101 929	88 772	77 200	81 694	87 507			
2. Sustainable Resource Management	5 310	11 428	11 845	923 454	560 654	340 544	847 369	1 276 353	1 473 605			
3. Asset and Liabilities Management	46 958	71 700	89 485	88 511	155 157	141 868	97 198	102 445	108 657			
4. Financial Governance	25 145	24 963	61 336	40 187	69 353	65 295	48 013	50 501	53 738			
Total	118 581	145 972	204 786	1 089 581	887 093	636 479	1 069 780	1 510 993	1 723 507			
Increase/(Decrease)												
Classification of payments												
Current payments	114 456	141 709	194 595	1 084 433	338 603	298 455	441 998	626 406	816 339			
of which												
Compensation of employees	37 558	44 000	46 635	80 551	60 372	57 081	96 272	101 943	107 036			
Goods and services	64 107	92 050	137 820	1 003 882	278 231	240 310	345 726	524 463	709 303			
Transfers and subsidies	72	118	965	113	542 409	323 396	620 177	880 136	902 142			
Provinces and municipalities	68	118	126	83	136	159	55	136	142			
Departmental agencies and accounts	4	-	26	30	54	69	122	136	142			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	542 000	322 900	620 000	880 000	902 000			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	4 053	4 145	9 226	5 035	6 081	14 628	7 605	4 451	5 026			
of which												
Buildings and other fixed structures	-	88	-	-	-	-	-	-	-			
Machinery and equipment	3 622	3 488	2 833	3 851	4 897	1 689	5 060	1 728	2 112			
Total	118 581	145 972	204 786	1 089 581	887 093	636 479	1 069 780	1 510 993	1 723 507			
Non-compensation of employees payments	81 023	101 972	158 151	1 009 030	826 721	579 398	973 508	1 409 050	1 616 471			
Non-compensation, non-capital assets payments	76 970	97 827	148 925	1 003 995	820 640	564 770	965 903	1 404 599	1 611 445			

KWAZULU-NATAL																			
TABLE A10.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																			
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09						
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates						
R thousands	27 481	36 371	47 945	49 697	55 190	82 796	54 552	58 588	63 871	27 481	36 371	47 945	49 697	55 190	82 796	54 552	58 588	63 871	
1. Administration	32 371	49 836	59 857	61 718	64 566	47 871	71 529	78 587	87 703	32 371	49 836	59 857	61 718	64 566	47 871	71 529	78 587	87 703	
2. Corporate Support	69 492	60 639	56 734	106 761	136 540	113 728	168 659	186 424	199 996	69 492	60 639	56 734	106 761	136 540	113 728	168 659	186 424	199 996	
3. Policy and Governance																			
Total	129 344	146 846	164 536	218 176	256 296	244 395	294 740	323 599	351 570	129 344	146 846	164 536	218 176	256 296	244 395	294 740	323 599	351 570	
Increase(Decrease)							50 345	28 859	27 971										
Classification of payments																			
Current payments	99 482	120 700	143 234	172 971	215 596	200 852	258 041	278 206	303 616	99 482	120 700	143 234	172 971	215 596	200 852	258 041	278 206	303 616	
of which																			
Compensation of employees	40 674	47 542	58 425	82 377	74 989	67 911	94 435	101 701	109 360	40 674	47 542	58 425	82 377	74 989	67 911	94 435	101 701	109 360	
Goods and services	58 808	73 135	84 437	90 594	140 607	131 936	163 606	176 505	194 256	58 808	73 135	84 437	90 594	140 607	131 936	163 606	176 505	194 256	
Transfers and subsidies	24 943	21 703	17 614	41 911	33 216	35 493	32 090	40 469	43 041	24 943	21 703	17 614	41 911	33 216	35 493	32 090	40 469	43 041	
Provinces and municipalities	1 049	1 183	970	928	1 633	1 541	1 174	1 183	1 266	1 049	1 183	970	928	1 633	1 541	1 174	1 183	1 266	
Departmental agencies and accounts	23 119	19 726	15 552	39 770	16 770	16 723	29 828	38 159	40 568	23 119	19 726	15 552	39 770	16 770	16 723	29 828	38 159	40 568	
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	655	695	1 012	1 213	14 713	14 652	1 088	1 127	1 207	655	695	1 012	1 213	14 713	14 652	1 088	1 127	1 207	
Households	120	99	80	-	100	577	-	-	-	120	99	80	-	100	577	-	-	-	
Payments for capital assets	4 919	4 443	3 688	3 294	7 484	8 050	4 609	4 924	4 913	4 919	4 443	3 688	3 294	7 484	8 050	4 609	4 924	4 913	
of which																			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 796	4 372	3 672	3 134	7 324	8 050	4 389	4 693	4 666	4 796	4 372	3 672	3 134	7 324	8 050	4 389	4 693	4 666	
Total	129 344	146 846	164 536	218 176	256 296	244 395	294 740	323 599	351 570	129 344	146 846	164 536	218 176	256 296	244 395	294 740	323 599	351 570	
Non-compensation of employees payments	88 670	99 304	106 111	135 799	181 307	176 484	200 305	221 898	242 210	88 670	99 304	106 111	135 799	181 307	176 484	200 305	221 898	242 210	
Non-compensation, non-capital assets payments	83 751	94 861	102 423	132 505	173 823	168 434	195 696	216 974	237 297	83 751	94 861	102 423	132 505	173 823	168 434	195 696	216 974	237 297	

KWAZULU-NATAL												
TABLE A10.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	20 020	22 469	32 115	47 048	50 248	47 964	45 892	45 028	48 629			
2. Facilities for Members and Political Parties	9 608	10 281	10 579	11 562	16 062	20 994	16 905	17 529	18 453			
3. Parliamentary Services (Operational and Institutional Support)	28 801	30 507	32 070	37 542	41 064	21 760	41 039	43 869	46 532			
Members' remuneration and allowances	29 397	32 768	33 890	33 302	35 299	35 365	35 399	37 013	39 562			
Total	87 826	96 025	108 654	129 454	142 673	126 083	139 235	143 439	153 176			
Increase/(Decrease)							13 152	4 204	9 737			
Classification of payments												
Current payments	74 099	83 808	78 564	103 035	106 754	94 981	112 020	119 391	127 601			
of which												
Compensation of employees	48 833	59 461	58 714	67 576	66 442	61 361	77 933	83 392	89 652			
Goods and services	25 266	24 347	19 850	35 459	40 312	33 620	34 087	35 999	37 949			
Transfers and subsidies	9 216	9 780	10 293	11 348	16 925	15 500	17 970	18 600	19 787			
Provinces and municipalities	67	150	153	84	183	167	92	304	325			
Departmental agencies and accounts	211	-	-	264	3	-	289	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	1 350	690	1 418	1 488	1 563			
Foreign governments and international organisations	-	-	-	-	961	704	862	905	951			
Non-profit institutions	8 938	9 630	10 140	11 000	14 428	13 939	15 309	15 903	16 948			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	4 511	2 437	19 797	15 071	18 994	15 602	9 245	5 448	5 788			
of which												
Buildings and other fixed structures	1 000	1 311	17 426	1 000	13 331	12 205	3 000	1 050	1 124			
Machinery and equipment	3 311	1 050	2 283	13 060	4 652	2 564	4 173	2 972	3 159			
Total	87 826	96 025	108 654	129 454	142 673	126 083	139 235	143 439	153 176			
Non-compensation of employees payments	38 993	36 564	49 940	61 878	76 231	64 722	61 302	60 047	63 524			
Non-compensation, non-capital assets payments	34 482	34 127	30 143	46 807	57 237	49 120	52 057	54 599	57 736			

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TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	14 302 768	16 733 408	18 695 434	20 651 362	20 719 202	20 468 508	23 008 322	25 720 689	28 648 949	
Transfer receipts from National Equitable share	13 869 380	16 247 285	18 278 963	20 273 736	20 327 227	20 008 345	22 612 092	25 309 010	28 232 840	
Conditional grants	12 591 880	14 788 144	16 774 775	18 463 244	18 463 244	18 463 244	20 615 653	22 992 613	25 725 665	
Provincial own receipts	1 277 500	1 459 141	1 504 188	1 810 492	1 863 983	1 545 101	1 996 439	2 316 397	2 507 175	
	433 388	486 123	416 471	377 626	391 975	460 163	396 230	411 679	416 109	
Payments	14 672 644	16 514 760	18 728 667	20 651 362	21 374 705	20 914 470	22 898 789	25 501 007	28 318 502	
of which: Contingency reserve										
Social Services	10 693 931	12 042 907	14 140 864	15 277 082	15 571 230	15 516 396	16 946 223	18 646 234	20 853 486	
Education	7 449 511	8 264 389	9 609 942	9 868 605	10 067 553	10 362 084	11 066 540	12 268 182	13 614 452	
of which										
Compensation of employees	6 607 739	7 089 915	7 857 673	8 090 932	8 226 640	8 758 531	8 766 625	9 653 836	10 051 598	
Goods and services	584 936	768 556	1 121 734	1 098 725	1 159 337	1 047 449	1 324 041	1 568 523	2 409 285	
Transfers and subsidies	49 427	79 462	172 863	201 765	189 320	177 297	481 718	508 117	541 266	
Payments for capital assets	207 409	326 456	457 672	477 183	492 256	378 807	494 156	537 706	612 303	
Health	3 067 037	3 632 300	4 174 353	5 053 503	5 105 756	4 796 143	5 447 933	5 912 062	6 543 306	
of which										
Compensation of employees	1 950 055	2 377 161	2 613 884	2 917 282	2 891 222	2 854 775	3 181 101	3 498 362	3 803 001	
Goods and services	816 589	802 492	1 080 768	1 494 381	1 569 888	1 452 924	1 579 672	1 693 888	1 943 621	
Transfers and subsidies	12 141	133 428	84 294	133 779	133 779	97 100	114 052	130 093	136 336	
Payments for capital assets	288 252	319 219	395 407	508 061	510 867	391 344	573 108	589 719	660 348	
Social Development	177 383	146 218	356 569	354 974	397 921	358 169	431 750	465 990	695 728	
of which										
Compensation of employees	72 063	101 064	109 382	118 702	122 020	124 009	163 138	172 118	230 016	
Goods and services	43 375	(39 090)	61 434	113 438	139 793	104 828	111 850	116 067	190 659	
Transfers and subsidies	45 604	59 352	92 181	82 805	91 435	92 738	104 811	130 937	166 024	
Payments for capital assets	16 341	24 892	93 572	40 029	44 673	36 594	51 951	46 868	109 029	
Other functions	3 978 713	4 471 853	4 587 803	5 374 280	5 803 475	5 398 074	5 952 566	6 854 773	7 465 016	
of which										
Compensation of employees	1 796 755	1 897 986	1 834 912	2 204 896	2 004 123	1 939 140	2 159 100	2 414 610	2 561 565	
Goods and services	843 614	953 236	869 546	1 045 879	1 336 536	1 185 301	1 299 187	1 443 383	1 804 952	
Transfers and subsidies	1 192 670	1 394 085	1 515 866	1 710 909	1 965 900	1 840 080	1 876 655	2 399 868	2 506 423	
Payments for capital assets	137 207	226 516	366 235	412 546	495 846	432 403	617 624	596 842	592 076	
Classification of payments										
Compensation of employees	10 426 612	11 466 126	12 415 851	13 331 812	13 244 005	13 676 455	14 269 964	15 738 926	16 646 180	
Goods and services	2 288 514	2 485 194	3 133 482	3 752 423	4 205 554	3 790 502	4 314 750	4 821 861	6 348 517	
Transfers and subsidies	1 299 842	1 666 327	1 865 204	2 129 258	2 380 434	2 207 215	2 577 236	3 169 015	3 350 049	
Payments for capital assets	649 209	897 083	1 312 886	1 437 819	1 543 642	1 239 148	1 736 839	1 771 135	1 973 756	
Surplus/(Deficit)	(369 876)	218 648	(33 233)	-	(655 503)	(445 962)	109 533	219 682	330 447	

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TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS											
R thousands	2002/03			2003/04		2004/05		2005/06		Medium-term estimates	
	2002/03	2003/04	2004/05	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2007/08	2008/09
	Outcome										
Transfer receipts from National	13 869 380	16 247 285	18 278 963	20 273 736	20 327 227	20 008 345	22 612 092	25 309 010	28 232 840	25 309 010	28 232 840
Equitable share	12 591 880	14 788 144	16 774 775	18 463 244	18 463 244	18 463 244	20 615 653	22 992 613	25 725 665	22 992 613	25 725 665
Conditional grants	1 277 500	1 459 141	1 504 188	1 810 492	1 863 983	1 545 101	1 996 439	2 316 397	2 507 175	2 316 397	2 507 175
Agriculture	5 000	8 000	37 472	46 786	66 786	66 786	57 708	70 864	74 266	70 864	74 266
Education	151 664	209 542	172 540	188 207	224 840	224 840	266 633	302 814	360 002	302 814	360 002
Health	238 612	242 174	298 270	512 863	509 721	509 721	406 483	441 172	439 710	441 172	439 710
Housing	399 212	437 160	381 478	399 068	399 068	399 068	521 331	651 705	716 025	651 705	716 025
National Treasury	460 519	540 632	593 328	660 898	660 898	342 016	729 464	830 980	891 221	830 980	891 221
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	14 820	18 862	25 951	18 862	25 951
Other	22 493	21 633	20 100	-	-	-	-	-	-	-	-
Provincial own receipts	433 388	486 123	416 471	377 626	391 975	460 163	396 230	411 679	416 109	411 679	416 109
Tax receipts	100 080	111 619	104 546	154 008	143 786	145 677	159 689	166 945	167 877	166 945	167 877
Casino taxes	13 107	7 140	8 745	8 240	8 240	9 788	7 650	7 700	8 085	7 700	8 085
Horse racing taxes	3 060	3 395	3 306	3 650	3 300	4 192	2 930	2 900	3 045	2 900	3 045
Liquor licences	24	-	2 211	4 300	4 300	2 237	4 400	4 400	4 620	4 400	4 620
Motor vehicle licences	83 889	101 084	90 284	137 818	127 946	129 460	144 709	151 945	152 127	151 945	152 127
Sale of goods and services other than capital assets	130 259	118 263	120 469	109 162	106 277	136 105	107 840	113 071	114 490	113 071	114 490
Transfers received	1	-	146	-	32	-	-	-	36	-	36
Fines, penalties and forfeits	21 554	22 624	31 016	16 096	13 085	24 016	30 509	31 959	22 087	31 959	22 087
Interest, dividends and rent on land	119 517	88 775	93 155	82 334	82 652	98 680	84 304	85 413	90 239	85 413	90 239
Sales of capital assets	14 097	131 940	11 213	8 764	18 946	24 124	6 537	6 866	7 131	6 866	7 131
Financial transactions in assets and liabilities	47 880	12 902	55 926	7 262	27 197	31 561	7 351	7 425	14 249	7 425	14 249
Total	14 302 768	16 733 408	18 695 434	20 651 362	20 719 202	20 468 508	23 008 322	25 720 689	28 648 949	25 720 689	28 648 949
Increase/(Decrease)							2 539 814	2 712 367	2 928 260	2 712 367	2 928 260

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Department	2002/03				2003/04		2004/05		2005/06		2006/07	2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates				
R thousands	7 449 511	8 264 389	9 609 942	9 868 605	10 067 553	10 362 084	11 066 540	12 268 182	13 614 452				
Health	3 067 037	3 632 300	4 174 353	5 053 503	5 105 756	4 796 143	5 447 933	5 912 062	6 543 306				
Social Development	177 383	146 218	356 569	354 974	397 921	358 169	431 750	465 990	695 728				
Public Works	477 448	492 989	516 005	600 804	587 715	568 099	588 919	628 664	673 644				
Agriculture	718 334	786 392	732 990	906 719	1 094 248	980 785	1 028 787	1 202 947	1 251 585				
Roads And Transport	1 004 094	1 214 445	1 444 595	1 501 152	1 769 241	1 769 682	1 780 322	2 267 204	2 321 881				
Local Government And Housing	708 239	781 293	616 984	761 170	936 302	747 821	834 158	1 063 173	1 156 296				
Sport, Arts And Culture	39 320	48 683	83 139	92 670	113 670	111 531	122 820	117 862	131 881				
Safety, Security And Liaison	10 186	13 245	20 511	23 674	23 674	22 613	28 853	31 623	33 837				
Office Of The Premier	207 354	245 233	270 129	372 912	345 938	333 021	510 173	454 857	483 897				
Limpopo Legislature	48 643	63 374	83 949	92 023	94 953	92 709	96 844	100 000	106 000				
Provincial Treasury	437 180	467 413	414 353	451 819	261 075	242 588	286 652	296 458	565 571				
Economic Development, Environment And Tourism	327 915	358 786	405 148	571 337	576 659	529 225	675 038	691 985	740 424				
Total	14 672 644	16 514 760	18 728 667	20 651 362	21 374 705	20 914 470	22 898 789	25 501 007	28 318 502				
Increase/(Decrease)							1 984 319	2 602 218	2 817 495				
Classification of payments													
Current payments	12 723 593	13 951 350	15 550 577	17 084 285	17 450 629	17 468 107	18 584 714	20 560 857	22 994 697				
of which													
Compensation of employees	10 426 612	11 466 126	12 415 851	13 331 812	13 244 005	13 676 455	14 269 964	15 738 926	16 646 180				
Goods and services	2 288 514	2 485 194	3 133 482	3 752 423	4 205 554	3 790 502	4 314 750	4 821 861	6 348 517				
Transfers and subsidies	1 299 842	1 666 327	1 865 204	2 129 258	2 380 434	2 207 215	2 577 236	3 169 015	3 350 049				
Provinces and municipalities	159	-	51 468	83 507	222 481	161 062	62 966	74 574	78 326				
Departmental agencies and accounts	254 999	212 951	269 182	199 138	204 896	1 099 397	265 950	240 401	257 179				
Universities and technicians	-	-	-	-	-	-	790	837	896				
Public corporations and private enterprises	456 238	657 987	822 937	1 031 661	1 040 290	155 914	1 008 942	1 427 675	1 448 187				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-				
Non-profit institutions	151 153	310 352	265 791	266 090	271 869	274 648	553 587	596 910	661 824				
Households	437 293	485 037	455 826	548 862	640 898	516 194	685 001	828 618	903 637				
Payments for capital assets	649 209	897 083	1 312 886	1 437 819	1 543 642	1 239 148	1 736 839	1 771 135	1 973 756				
of which													
Buildings and other fixed structures	406 650	631 154	889 028	1 104 741	1 027 908	765 899	1 104 291	1 148 043	1 190 057				
Machinery and equipment	216 051	214 782	359 041	317 470	370 437	331 172	511 477	537 051	683 846				
Land and subsoil assets	-	23 787	37 137	-	131 484	139 761	53 143	62 921	65 941				
Total	14 672 644	16 514 760	18 728 667	20 651 362	21 374 705	20 914 470	22 898 789	25 501 007	28 318 502				
Non-compensation of employees payments	4 246 032	5 048 634	6 312 816	7 319 550	8 130 700	7 238 015	8 628 825	9 762 081	11 672 322				
Non-compensation, non-capital assets payments	3 596 823	4 151 551	4 999 930	5 881 731	6 587 058	5 998 867	6 891 986	7 990 946	9 698 566				

LIMPOPO														
TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	855 866	891 575	959 973	1 092 326	1 006 896	1 120 381	699 698	722 273	767 986					
2. Public Ordinary School Education	6 174 113	6 863 945	7 987 407	8 016 045	8 287 989	8 626 639	9 494 244	10 550 212	11 669 461					
2.1 Public Primary Schools	3 509 231	3 755 445	4 251 146	4 307 869	4 441 980	4 795 379	5 075 480	5 310 558	5 537 270					
2.2 Public Secondary Schools	2 481 707	2 776 669	3 327 877	3 275 981	3 377 181	3 640 246	3 885 468	4 686 079	5 512 885					
2.3 Professional Services	-	-	-	-	-	-	-	-	-					
2.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
2.5 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
2.6 Conditional Grants	183 175	331 831	408 384	432 195	468 828	191 014	533 296	553 575	619 306					
3. Independent School Subsidies	14 319	13 844	21 669	28 159	28 159	26 988	30 975	34 072	37 479					
3.1 Primary Phase	8 924	8 676	12 037	16 019	16 019	15 384	17 618	19 380	21 318					
3.2 Secondary Phase	5 395	5 168	9 632	12 140	12 140	11 604	13 357	14 692	16 161					
4. Public Special School Education	94 403	99 712	136 917	148 535	148 036	112 844	183 482	187 034	195 509					
4.1 Schools	94 403	99 712	136 917	148 535	148 036	112 844	183 482	187 034	195 509					
4.2 Professional Services	-	-	-	-	-	-	-	-	-					
4.3 Human Resource Development	-	-	-	-	-	-	-	-	-					
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
5. Further Education and Training	72 941	93 347	134 144	173 305	183 058	135 708	234 433	301 997	360 188					
5.1 Public Institutions	72 941	93 347	134 144	173 305	183 058	135 708	234 433	301 997	360 188					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	-	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
6. Adult Basic Education and Training	23 256	28 612	36 693	53 125	58 922	54 125	78 144	90 571	102 263					
6.1 Public Centres	23 256	28 612	36 693	53 125	58 922	54 125	78 144	90 571	102 263					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	12 193	12 809	23 535	22 419	21 809	22 031	52 723	79 976	159 033					
7.1 Grade R in Public Schools	3 695	976	11 465	10 108	9 498	22 031	40 166	67 168	145 969					
7.2 Grade R in Community Centres	-	-	-	-	-	-	-	-	-					
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-					
7.4 Professional Services	-	-	-	-	-	-	-	-	-					
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-					
7.6 Conditional Grants	8 498	11 833	12 070	12 311	12 311	263 368	12 557	12 808	13 064					
8. Auxiliary and Associated Services	202 420	260 545	309 604	334 691	332 684	7 830	9 670	10 449	10 854					
8.1 Payments to SETA	-	7 376	8 667	9 298	7 881	7 830	9 670	10 449	10 854					
8.2 Conditional Grant Projects	202 420	197 986	236 177	247 749	247 159	170 157	200 930	203 974	206 701					
8.3 Special Projects	-	55 183	64 760	77 644	77 644	85 381	82 241	87 624	104 978					
8.4 External Examinations	-	-	-	-	-	-	-	-	-					
Total	7 449 511	8 264 389	9 609 942	9 868 605	10 067 553	10 362 084	11 066 540	12 268 182	13 614 452					
Increase/(Decrease)							704 456	1 201 642	1 346 270					

LIMPOPO												
TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates			
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		2006/07	2007/08	2008/09	
Classification of payments												
Current payments	7 192 675	7 858 471	8 979 407	9 189 657	9 385 977	9 805 980	10 090 666	11 222 359	12 460 883			
of which												
Compensation of employees	6 607 739	7 089 915	7 857 673	8 090 932	8 226 640	8 758 531	8 766 625	9 653 836	10 051 598			
Goods and services	584 936	768 556	1 121 734	1 098 725	1 159 337	1 047 449	1 324 041	1 568 523	2 409 285			
Transfers and subsidies	49 427	79 462	172 863	201 765	189 320	177 297	481 718	508 117	541 266			
Provinces and municipalities	-	-	22 728	24 470	25 811	25 645	26 302	28 967	30 158			
Departmental agencies and accounts	-	-	8 667	14 073	7 831	7 830	9 396	10 144	10 854			
Universities and technicians	-	-	-	-	-	-	790	837	896			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	49 427	79 462	101 893	119 163	112 163	104 317	390 585	410 454	437 365			
Households	-	-	39 575	44 059	43 515	39 505	54 645	57 715	61 993			
Payments for capital assets	207 409	326 456	457 672	477 183	492 256	378 807	494 156	537 706	612 303			
of which												
Buildings and other fixed structures	162 433	298 329	416 480	455 909	474 296	367 364	468 526	504 357	555 856			
Machinery and equipment	44 976	28 127	41 192	21 274	17 960	11 443	25 630	33 349	56 447			
Total	7 449 511	8 264 389	9 609 942	9 868 605	10 067 553	10 362 084	11 066 540	12 268 182	13 614 452			
Non-compensation of employees payments	841 772	1 174 474	1 752 269	1 777 673	1 840 913	1 603 553	2 299 915	2 614 346	3 562 854			
Non-compensation, non-capital assets payments	634 363	848 018	1 294 597	1 300 490	1 348 657	1 224 746	1 805 759	2 076 640	2 950 551			

LIMPOPO														
TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	173 553	256 942	298 238	311 152	330 118	305 922	314 407	317 118	333 015					
2. District Health Services	1 566 384	1 867 900	2 086 405	2 356 398	2 369 339	2 374 217	2 763 897	3 009 367	3 507 797					
2.1 District Management	5 066	22 306	56 521	152 085	152 085	80 558	94 855	96 780	103 555					
2.2 Community Health Clinics	468 099	481 359	537 816	576 817	576 817	590 612	764 126	933 235	1 329 466					
2.3 Community Health Centres	71 808	95 544	99 477	109 277	109 277	103 402	153 574	167 253	178 960					
2.4 Community-based Services	88 617	79 085	90 067	93 867	93 867	99 872	106 148	109 308	116 959					
2.5 Other Community Services	-	-	16 112	27 025	27 025	24 466	46 075	49 675	53 152					
2.6 HIV/AIDS	33 008	32 919	77 049	95 986	95 986	108 926	175 861	184 654	194 736					
2.7 Nutrition	14 219	17 419	19 577	31 770	31 770	30 190	37 343	38 974	39 601					
2.8 Coroner Services	4 773	5 254	5 882	7 886	7 886	7 886	38 385	41 930	34 423					
2.9 District Hospitals	890 794	1 134 014	1 183 874	1 261 685	1 261 685	1 333 969	1 347 530	1 387 558	1 456 945					
3. Emergency Medical Services	50 262	95 253	105 586	118 370	111 370	115 586	270 830	309 165	324 624					
3.1 Emergency Transport	48 387	95 253	105 586	118 370	111 370	115 107	270 830	309 165	324 624					
3.2 Planned Patient Transport	1 875	-	-	-	-	479	-	-	-					
4. Provincial Hospital Services	380 145	438 964	570 519	568 121	602 121	620 139	601 924	665 738	646 527					
4.1 General (Regional) Hospitals	312 375	394 625	457 968	449 651	483 651	522 598	486 665	545 589	524 143					
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-					
4.3 Psychiatric/Mental Hospitals	67 770	44 339	112 551	118 470	118 470	97 541	115 259	120 149	122 384					
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
5. Central Hospital Services	323 786	346 870	402 832	466 213	453 435	431 189	493 397	515 456	541 228					
5.1 Central Hospital Services	323 786	346 870	402 832	466 213	453 435	431 189	493 397	515 456	541 228					
5.2 Provincial Tertiary Hospital Services	126 503	117 124	142 876	209 935	210 535	182 571	225 765	236 924	248 773					
6. Health Sciences and Training	50 683	51 844	55 258	88 617	89 217	63 752	90 203	97 054	103 847					
6.1 Nurse Training Colleges	2 926	243	864	1 994	1 994	4 432	4 030	2 184	2 337					
6.2 EMS Training Colleges	29 357	29 930	28 761	41 698	41 698	29 945	42 445	45 668	48 865					
6.3 Bursaries	3	3 492	2 740	5 215	5 215	3 440	5 308	5 711	6 111					
6.4 Primary Health Care Training	43 534	31 615	55 253	72 411	72 411	81 002	83 779	86 307	87 613					
6.5 Training Other	219 743	248 059	281 645	522 745	520 603	365 630	437 792	455 385	478 154					
7. Health Care Support Services	-	-	-	-	-	-	-	-	-					
7.1 Laundries	-	-	-	-	-	-	-	-	-					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-					
7.5 Medicine Trading Account	219 743	248 059	281 645	522 745	520 603	317 228	434 393	451 819	474 157					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
8. Health Facilities Management	226 661	261 188	286 252	500 569	508 235	400 889	339 921	402 909	463 188					
8.1 Community Health Facilities	34 371	21 922	101 958	152 060	159 726	92 384	124 845	144 547	164 665					
8.2 Emergency Medical Rescue Services	168 157	220 820	117 882	222 325	222 325	202 994	108 082	130 625	136 506					
8.3 District Hospital Services	20 814	15 277	8 529	19 187	19 187	13 316	14 847	21 296	27 787					
8.4 Provincial Hospital Services	3 319	3 169	12 901	30 542	30 542	14 802	23 634	30 942	33 108					
8.5 Central Hospital Services	-	-	44 982	76 455	76 455	77 393	68 513	75 499	101 122					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
Total	3 067 037	3 632 300	4 174 353	5 053 503	5 105 756	4 796 143	5 447 933	5 912 062	6 543 306					
Increase/(Decrease)														

LIMPOPO												
TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	2 766 644	3 179 653	3 694 652	4 411 663	4 461 110	4 307 699	4 760 773	5 192 250	5 746 622			
of which												
Compensation of employees	1 950 055	2 377 161	2 613 884	2 917 282	2 891 222	2 854 775	3 181 101	3 498 362	3 803 001			
Goods and services	816 589	802 492	1 080 768	1 494 381	1 569 888	1 452 924	1 579 672	1 693 888	1 943 621			
Transfers and subsidies	12 141	133 428	84 294	133 779	133 779	97 100	114 052	130 093	136 336			
Provinces and municipalities	-	-	7 731	32 362	32 362	9 178	16 822	24 220	25 463			
Departmental agencies and accounts	-	-	155	1 300	1 300	902	2 500	2 500	2 625			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	12 141	133 428	21 160	21 872	21 872	28 057	20 000	20 600	21 330			
Households	-	-	55 248	78 245	78 245	58 963	74 730	82 773	86 918			
Payments for capital assets	288 252	319 219	395 407	508 061	510 867	391 344	573 108	589 719	660 348			
of which												
Buildings and other fixed structures	190 437	226 859	235 971	356 444	355 110	226 414	248 000	301 451	295 125			
Machinery and equipment	97 815	92 360	159 052	142 217	146 357	164 671	265 908	277 268	343 673			
Total	3 067 037	3 632 300	4 174 353	5 053 503	5 105 756	4 796 143	5 447 933	5 912 062	6 543 306			
Non-compensation of employees payments	1 116 982	1 255 139	1 560 469	2 136 221	2 214 534	1 941 368	2 266 832	2 413 700	2 740 305			
Non-compensation, non-capital assets payments	828 730	935 920	1 165 062	1 628 160	1 703 667	1 550 024	1 693 724	1 823 981	2 079 957			

LIMPOPO														
TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	76 145	78 972	102 246	127 145	119 283	106 777	106 599	156 538	166 538					
2. Housing Planning and Research	7 898	6 022	3 846	8 423	10 058	5 773	19 038	19 874	21 177					
2.1 Administration	7 898	6 022	3 846	8 423	10 058	5 773	19 038	19 874	21 177					
2.2 Policy	-	-	-	-	-	-	-	-	-					
2.3 Planning	-	-	-	-	-	-	-	-	-					
2.4 Research	-	-	-	-	-	-	-	-	-					
2.5 Municipal Support	-	-	-	-	-	-	-	-	-					
3. Housing Performance/Subsidy Programmes	430 455	2 180	318 715	403 734	461 532	376 812	532 871	662 248	727 216					
3.1 Subsidy Administration (optional)	430 455	2 180	318 715	403 734	461 532	376 812	532 871	662 248	727 216					
3.2 Individual	-	-	-	-	-	-	-	-	-					
3.3 Project Linked	-	-	-	-	-	-	-	-	-					
3.4 PHP	-	-	-	-	-	-	-	-	-					
3.6 Institutional	-	-	-	-	-	-	-	-	-					
3.7 Hostels	-	-	-	-	-	-	-	-	-					
3.8 Relocation	-	-	-	-	-	-	-	-	-					
3.9 Disaster Management / Emergency Programme	-	-	-	-	-	-	-	-	-					
3.10 Rural Housing Stock	-	-	-	-	-	-	-	-	-					
4. Urban Renewal and Human Settlement Redevelopment	15 054	15 054	13 719	6 199	5 045	15 808	41 247	74 638	74 638					
4.1 Administration	15 054	15 054	13 719	6 199	5 045	15 808	41 247	74 638	74 638					
4.2 Urban Renewal	-	-	-	-	-	-	-	-	-					
4.3 Human Settlements	-	-	-	-	-	-	-	-	-					
5. Housing Asset Management	457 942	457 942	4 711	18 351	33 873	5 823	11 621	12 463	13 226					
5.1 Administration (optional)	457 942	457 942	4 711	18 351	33 873	5 823	11 621	12 463	13 226					
5.2 Maintenance	-	-	-	-	-	-	-	-	-					
5.3 Transfer of Housing Assets	-	-	-	-	-	-	-	-	-					
5.5 Management of Housing Assets	-	-	-	-	-	-	-	-	-					
5.7 Rental Tribunal	-	-	-	-	-	-	-	-	-					
5.8 Management of Assets	-	-	-	-	-	-	-	-	-					
5.10 Discount Benefit	-	-	-	-	-	-	-	-	-					
6. Local Governance	169 774	184 037	136 198	117 097	224 252	169 826	47 775	53 009	56 617					
6.1 Municipal Administration	137 732	99 256	47 656	64 638	39 245	71 136	20 773	14 898	15 947					
6.2 Municipal Finance	17 412	75 295	65 687	12 089	40 723	82 554	4 095	9 924	10 580					
6.3 Municipal Infrastructure	-	-	4 384	6 409	119 293	1 741	6 671	16 352	17 444					
6.4 Disaster Management	14 630	9 486	18 471	33 961	24 991	14 395	16 236	11 835	12 646					
7. Development and Planning	23 967	37 086	37 549	80 221	82 259	67 002	75 007	88 248	96 884					
7.1 Spatial Planning	11 062	17 611	21 203	59 711	38 012	32 552	25 596	26 867	28 664					
7.2 Development Administration / Land Use Management	1 910	1 546	2 473	4 348	3 960	2 458	3 336	8 834	12 092					
7.3 Integrated Development and Planning	9 980	15 970	11 233	12 897	37 010	28 796	41 925	48 183	51 490					
7.4 Local Economic Development (LED) / Development and Planning	1 015	1 959	2 640	3 265	3 277	3 196	4 150	4 364	4 638					
8. Traditional Institutional Management	-	-	-	-	-	-	-	-	-					
8.1 Traditional Institutional Administration	-	-	-	-	-	-	-	-	-					
8.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
8.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
8.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
Total	708 239	781 293	616 984	761 170	936 302	747 821	834 158	1 063 173	1 156 296					
Increase/(Decrease)							86 337	229 015	93 123					

LIMPOPO												
TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates	
Classification of payments												
Current payments	250 288	265 243	227 095	349 311	309 679	267 304	289 888	387 692	414 834			
of which												
Compensation of employees	173 502	188 107	162 525	246 516	155 515	147 477	158 591	238 051	252 058			
Goods and services	76 786	77 136	64 570	102 795	154 164	119 827	131 297	149 641	162 776			
Transfers and subsidies	419 635	463 137	332 495	399 068	612 038	473 839	533 765	665 009	730 260			
Provinces and municipalities	159	-	13 089	-	132 106	94 224	10 590	11 331	12 124			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	309	236	-	48	-	1 844	-	2 111			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	2 177	-	-	-	-	-	-	-	-			
Households	417 299	462 828	319 170	399 068	479 884	379 615	521 331	651 705	716 025			
Payments for capital assets	38 316	52 913	57 394	12 791	14 585	6 678	10 505	10 472	11 202			
of which												
Buildings and other fixed structures	-	15 000	23 785	-	3 980	2 127	1 194	1 278	1 367			
Machinery and equipment	12 522	11 101	10 674	10 671	10 280	4 551	8 811	7 586	8 116			
Total	708 239	781 293	616 984	761 170	936 302	747 821	834 158	1 063 173	1 156 296			
Non-compensation of employees payments	534 737	593 186	454 459	514 654	780 787	600 344	675 567	825 122	904 238			
Non-compensation, non-capital assets payments	496 421	540 273	397 065	501 863	766 202	593 666	665 062	814 650	893 036			

LIMPOPO														
TABLE A11.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	115 244	82 867	124 055	117 225	148 067	139 516	141 811	162 434	163 284					
2. Sustainable Resource Management	25 307	39 683	30 147	128 951	127 784	127 082	200 219	222 974	229 005					
2.1 Engineering Services	23 935	38 729	24 996	118 695	65 898	57 022	80 072	196 884	200 665					
2.2 Land Care	1 372	954	5 151	10 256	61 886	70 060	120 147	26 090	28 340					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
3. Farmer Support and Development	530 562	588 348	501 449	549 394	582 329	547 236	579 948	670 207	701 651					
3.1 Farmer Settlement	7 115	5 915	2 961	180 738	190 514	149 930	182 576	207 889	219 441					
3.2 Farmer Support Services	523 447	582 433	498 488	343 009	355 343	356 275	343 152	427 101	444 528					
3.3 Food Security	-	-	-	25 647	36 472	41 031	54 220	35 217	37 682					
4. Veterinary Services	8 957	13 911	12 309	20 955	16 417	15 570	17 118	27 002	28 892					
4.1 Animal Health	3 850	6 843	5 433	11 698	9 336	8 543	8 638	14 302	15 303					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	281	449	2 376	2 974	2 827	3 141	3 317	4 535	4 852					
4.4 Veterinary Lab Services	4 826	6 619	4 500	6 283	4 254	3 886	5 163	8 165	8 737					
5. Technology Research and Development Services	16 908	19 246	19 129	36 704	162 290	98 109	37 859	47 100	50 397					
5.1 Research	11 297	13 545	12 396	15 203	134 820	71 391	13 677	20 557	21 996					
5.2 Information Services	5 611	5 701	6 733	21 501	27 470	26 718	24 182	26 543	28 401					
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-					
6. Agricultural Economics	3 640	13 682	10 608	14 549	19 428	18 138	14 429	24 877	26 618					
6.1 Marketing Services	2 329	11 342	7 343	11 076	17 148	15 864	12 498	18 801	20 117					
6.2 Macroeconomics and Statistics	1 311	2 340	3 265	3 473	2 280	2 274	1 931	6 076	6 501					
7. Structured Agricultural Training	17 716	28 655	35 293	38 941	37 933	35 134	37 403	48 353	51 738					
7.1 Tertiary Education	-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)	17 716	28 655	35 293	38 941	37 933	35 134	37 403	48 353	51 738					
Total	718 334	786 392	732 990	906 719	1 094 248	980 785	1 028 787	1 202 947	1 251 585					
Increase/(Decrease)							48 002	174 160	48 638					

LIMPOPO												
TABLE A11.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	611 570	693 634	587 891	674 032	838 980	740 015	703 725	812 472	849 537			
of which												
Compensation of employees	540 061	592 381	477 775	512 931	494 682	483 573	508 653	591 909	617 426			
Goods and services	71 509	101 253	108 998	161 101	343 298	255 693	195 072	220 563	232 111			
Transfers and subsidies	80 674	48 904	43 921	24 073	31 959	32 833	18 910	30 587	32 726			
Provinces and municipalities	-	-	1 586	1 502	1 725	1 720	1 690	2 021	2 161			
Departmental agencies and accounts	75 674	34 904	33 854	22 100	24 100	24 095	15 054	26 007	27 827			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	5 000	14 000	106	471	41	22	315	459	491			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	8 375	-	6 093	6 996	1 851	2 100	2 247			
Payments for capital assets	26 090	43 854	101 178	208 614	223 309	207 937	306 152	359 888	369 322			
of which												
Buildings and other fixed structures	20 521	38 030	24 322	155 231	30 165	19 061	180 122	223 901	219 574			
Machinery and equipment	5 569	5 824	36 166	53 383	61 660	49 115	70 387	69 966	80 490			
Total	718 334	786 392	732 990	906 719	1 094 248	980 785	1 028 787	1 202 947	1 251 585			
Non-compensation of employees payments	178 273	194 011	255 215	393 788	599 566	497 212	520 134	611 038	634 159			
Non-compensation, non-capital assets payments	152 183	150 157	154 037	185 174	376 257	289 275	213 982	251 150	264 837			

LIMPOPO									
TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09		
R thousands	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
1. Administration	233 805	313 802	337 915	376 271	402 838	421 608	456 869	491 168	
2. Public Works	356 737	331 429	352 584	433 581	408 152	387 230	417 249	447 721	
2.1 Programme Support Office	-	-	-	-	-	4 005	4 205	4 460	
2.2 Health	-	-	-	-	-	-	-	-	
2.3 Education	-	-	-	-	-	-	-	-	
2.4 Agriculture	-	-	-	-	-	-	-	-	
2.7 Social Development	-	-	-	-	-	-	-	-	
2.8 Other Infrastructure	266 764	237 088	243 180	320 492	308 273	383 225	413 044	443 261	
2.9 Property Management	89 973	94 341	109 404	113 089	99 879	383 225	413 044	443 261	
3. Road Infrastructure	659 132	828 690	952 449	1 157 273	1 152 058	1 100 888	1 479 636	1 481 800	
3.1 Programme Support Office	-	-	-	-	-	-	-	-	
3.2 Planning	-	-	-	-	-	-	-	-	
3.3 Design	-	-	-	-	-	-	-	-	
3.4 Construction	347 584	539 000	650 759	830 737	830 737	745 500	1 098 783	1 098 373	
3.5 Maintenance	311 548	289 690	301 690	326 536	321 321	355 388	380 853	383 427	
3.6 Financial Assistance	-	-	-	-	-	-	-	-	
4. Public Transport	114 115	114 088	185 850	262 352	241 772	314 235	385 414	410 086	
4.1 Programme Support Office	-	-	47	-	858	-	-	-	
4.2 Planning	105 788	106 241	179 266	190 979	183 765	253 172	320 596	342 830	
4.3 Infrastructure	-	-	-	-	-	-	-	-	
4.4 Empowerment and Institutional Management	2 684	2 117	160	1 300	-	3 317	3 480	3 724	
4.5 Operator Safety and Compliance	-	-	-	8 226	6 092	9 428	9 899	10 592	
4.6 Regulation and Control	5 643	5 730	6 377	61 307	51 057	48 318	51 439	52 940	
5. Traffic Management	107 753	114 425	131 802	127 479	132 961	145 280	156 700	164 750	
5.1 Programme Support Office	23 200	9 577	11 470	17 863	10 573	18 737	21 674	23 051	
5.2 Safety Engineering	-	-	15 826	-	174	-	-	-	
5.3 Traffic Law Enforcement	69 896	80 799	93 225	85 202	100 822	99 401	103 104	111 318	
5.4 Road Safety Education	12 096	12 890	5 062	12 757	9 345	14 061	17 396	15 719	
5.5 Transport Administration and Licensing	2 561	11 159	6 219	11 657	12 047	13 081	14 526	14 662	
5.6 Overload Control	-	-	-	-	-	-	-	-	
6. Community-Based Programme (CBP)	10 000	5 000	-	-	-	-	-	-	
6.1 Programme Support	10 000	5 000	-	-	-	-	-	-	
6.2 Training Programmes	-	-	-	-	-	-	-	-	
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	
6.4 Poverty Eradication / Community Development	-	-	-	-	-	-	-	-	
6.5 Emerging Contractor Development	-	-	-	-	-	-	-	-	
Total	1 481 542	1 707 434	1 960 600	2 101 956	2 337 781	2 369 241	2 895 868	2 995 525	
Increase/(Decrease)						31 460	526 627	99 657	

LIMPOPO									
TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates		
Classification of payments									
Current payments	977 639	982 069	1 048 539	1 116 901	1 129 192	1 139 342	1 175 741	1 284 423	1 382 037
of which									
Compensation of employees	744 665	690 912	728 885	761 100	763 350	759 239	800 836	839 889	897 623
Goods and services	224 507	291 157	319 654	355 801	365 822	380 089	374 905	444 534	484 414
Transfers and subsidies	452 268	643 678	814 395	832 670	1 047 960	1 040 391	1 015 846	1 434 951	1 455 686
Provinces and municipalities	-	-	4 780	3 953	3 553	3 601	3 849	4 041	4 262
Departmental agencies and accounts	-	-	-	-	-	874 737	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	451 238	643 678	798 595	824 661	1 039 201	155 892	1 006 783	1 425 243	1 445 585
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 030	-	11 020	4 056	5 206	6 161	5 214	5 667	5 839
Payments for capital assets	51 635	81 687	97 666	152 385	179 804	158 048	177 654	176 494	157 802
of which									
Buildings and other fixed structures	27 560	25 786	64 310	96 810	120 810	107 100	91 061	87 249	86 242
Machinery and equipment	23 361	31 566	33 356	53 932	57 351	50 948	86 593	89 245	71 560
Land and subsoil assets	-	23 787	-	-	-	-	-	-	-
Total	1 481 542	1 707 434	1 960 600	2 101 956	2 356 956	2 337 781	2 369 241	2 895 868	2 995 525
Non-compensation of employees payments	736 877	1 016 522	1 231 715	1 340 856	1 593 606	1 578 542	1 568 405	2 055 979	2 097 902
Non-compensation, non-capital assets payments	685 242	934 835	1 134 049	1 188 471	1 413 802	1 420 494	1 390 751	1 879 485	1 940 100

LIMPOPO												
TABLE A11.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
1. Administration	15 470	18 332	42 811	29 484	34 484	39 152	34 601	35 811	39 423			
2. Cultural Affairs	7 806	10 135	16 780	13 554	23 554	23 473	19 992	23 743	24 346			
2.1 Management	-	-	-	-	-	-	-	-	-			
2.2 Arts and Culture	-	-	-	-	-	-	-	-	-			
2.3 Museum and Heritage Resource Services	7 806	10 135	16 780	13 554	23 554	23 473	19 992	23 743	24 346			
2.4 Language Services	-	-	-	-	-	-	-	-	-			
3. Library and Information Services	10 104	11 929	13 235	14 562	20 562	15 767	33 653	20 710	21 826			
3.1 Management	10 104	11 929	13 235	14 562	20 562	15 767	21 653	20 710	21 826			
3.2 Library Services	-	-	-	-	-	-	12 000	-	-			
3.3 Archives	-	-	-	-	-	-	-	-	-			
4. Sport and Recreation	5 940	8 287	10 313	35 070	35 070	33 139	34 574	37 598	46 286			
4.1 Management	5 940	8 287	10 313	35 070	35 070	33 139	34 574	37 598	46 286			
4.2 Sport	-	-	-	-	-	-	-	-	-			
4.3 Recreation	-	-	-	-	-	-	-	-	-			
4.4 School Sports	-	-	-	-	-	-	-	-	-			
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-			
Total	39 320	48 683	83 139	92 670	113 670	111 531	122 820	117 862	131 881			
Increase/(Decrease)							11 289	(4 958)	14 019			
Classification of payments												
Current payments	34 245	44 097	79 077	66 320	87 320	87 743	102 542	113 652	127 141			
of which												
Compensation of employees	21 179	29 068	39 772	39 528	44 528	44 276	59 380	62 854	66 340			
Goods and services	13 066	15 029	39 305	26 742	42 742	43 467	43 162	50 728	60 801			
Transfers and subsidies	2 804	1 960	2 156	22 450	22 450	22 021	6 721	3 110	3 140			
Provinces and municipalities	-	-	132	20 200	20 200	20 122	280	310	330			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	2 804	1 960	1 896	2 250	2 250	1 710	6 441	2 800	2 810			
Households	-	-	128	-	-	189	-	-	-			
Payments for capital assets	2 271	2 626	1 906	3 900	3 900	1 767	13 557	1 100	1 600			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	12 000	-	-			
Machinery and equipment	2 271	2 626	1 906	3 900	3 900	1 767	1 557	1 100	1 600			
Total	39 320	48 683	83 139	92 670	113 670	111 531	122 820	117 862	131 881			
Non-compensation of employees payments	18 141	19 615	43 367	53 142	69 142	67 255	63 440	55 008	65 541			
Non-compensation, non-capital assets payments	15 870	16 989	41 461	49 242	65 242	65 488	49 883	53 908	63 941			

LIMPOPO														
TABLE A11.1: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	95 451	90 992	203 844	57 945	75 779	74 293	72 176	77 829	333 826					
2. Sustainable Resource Management	17 839	20 735	34 160	37 725	39 125	32 797	41 576	51 013	54 074					
3. Asset and Liabilities Management	314 645	328 956	152 011	300 905	94 045	89 738	118 996	120 683	127 923					
4. Financial Governance	9 245	26 730	24 338	55 244	52 126	45 760	53 904	46 933	49 748					
Total	437 180	467 413	414 353	451 819	261 075	242 588	286 652	296 458	565 571					
Increase/(Decrease)							44 064	9 806	269 113					
Classification of payments														
Current payments	426 689	442 818	338 348	250 240	252 879	239 711	278 474	289 288	557 971					
of which														
Compensation of employees	73 301	90 586	137 361	100 728	82 904	82 001	106 268	111 161	117 831					
Goods and services	353 388	352 232	200 987	149 512	169 975	157 710	172 206	178 127	440 140					
Transfers and subsidies	-	-	66	196 772	243	261	314	366	388					
Provinces and municipalities	-	-	66	243	243	261	314	366	388					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	196 529	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	10 491	24 595	75 939	4 807	7 953	2 616	7 864	6 804	7 212					
of which														
Buildings and other fixed structures	-	10 900	48 000	-	-	-	-	-	-					
Machinery and equipment	10 491	13 695	27 939	4 307	7 453	2 171	6 851	5 741	6 085					
Total	437 180	467 413	414 353	451 819	261 075	242 588	286 652	296 458	565 571					
Non-compensation of employees payments	363 879	376 827	276 992	351 091	178 171	160 587	180 384	185 297	447 740					
Non-compensation, non-capital assets payments	353 388	352 232	201 053	346 284	170 218	157 971	172 520	178 493	440 528					

LIMPOPO												
TABLE A11.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	116 012	149 839	147 000	121 918	129 875	136 978	202 403	136 532	146 089			
2. Corporate Support	20 929	22 876	10 581	115 069	103 839	94 086	106 649	111 060	118 834			
3. Policy and Governance	70 413	72 518	112 548	135 925	112 224	101 957	201 121	207 265	218 974			
Total	207 354	245 233	270 129	372 912	345 938	333 021	510 173	454 857	483 897			
Increase/(Decrease)							177 152	(65 316)	29 040			
Classification of payments												
Current payments	156 440	178 971	208 518	331 836	290 410	280 809	405 429	412 155	438 311			
of which												
Compensation of employees	106 556	117 783	142 105	218 728	185 691	180 805	231 840	241 857	258 787			
Goods and services	49 884	61 188	66 287	113 108	104 719	100 004	173 589	170 298	179 524			
Transfers and subsidies	48 964	49 359	45 267	33 304	32 800	32 703	28 204	29 535	31 497			
Provinces and municipalities	-	-	410	70	5 403	5 209	1 574	1 577	1 582			
Departmental agencies and accounts	-	-	-	-	-	168	-	-	-			
Universities and technikon	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	24 000	10 000	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	30 000	27 150	-	-	-	4 176	-	-	-			
Households	18 964	22 209	20 857	23 234	27 397	23 150	26 630	27 958	29 915			
Payments for capital assets	1 950	16 903	16 344	7 772	22 728	19 509	76 540	13 167	14 089			
of which												
Buildings and other fixed structures	-	1 250	3 400	-	-	5 000	64 000	-	-			
Machinery and equipment	1 950	15 653	12 541	7 772	22 728	14 509	12 540	13 167	14 089			
Total	207 354	245 233	270 129	372 912	345 938	333 021	510 173	454 857	483 897			
Non-compensation of employees payments	100 798	127 450	128 024	154 184	160 247	152 216	278 333	213 000	225 110			
Non-compensation, non-capital assets payments	98 848	110 547	111 680	146 412	137 519	132 707	201 793	199 833	211 021			

LIMPOPO														
TABLE A11.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	27 480	34 856	49 675	49 675	48 129	50 081	42 057	43 445	46 051					
2. Facilities for Members and Political Parties	13 033	17 250	16 136	16 136	22 979	22 033	32 804	33 848	35 879					
3. Parliamentary Services (Operational and Institutional Support)	8 130	11 268	18 138	18 138	23 845	20 595	21 983	22 707	24 070					
Members' remuneration and allowances	-	-	-	-	-	-	-	-	-					
Total	48 643	63 374	83 949	83 949	94 953	92 709	96 844	100 000	106 000					
Increase/(Decrease)														
Classification of payments														
Current payments	45 021	59 685	69 338	69 338	81 177	81 453	81 937	84 601	89 678					
of which														
Compensation of employees	30 798	41 805	46 566	46 566	51 047	53 055	48 008	49 553	52 527					
Goods and services	14 223	17 880	22 772	22 772	30 130	28 011	33 929	35 048	37 151					
Transfers and subsidies	-	-	7 326	7 326	11 003	9 100	11 182	11 551	12 243					
Provinces and municipalities	-	-	133	133	225	157	208	215	227					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	7 193	7 193	10 778	8 943	10 974	11 336	12 016					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	3 622	3 689	7 285	7 285	2 773	2 156	3 725	3 848	4 079					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	3 622	3 689	6 880	6 880	2 333	1 713	3 725	2 470	3 199					
Total	48 643	63 374	83 949	83 949	94 953	92 709	96 844	100 000	106 000					
Non-compensation of employees payments	17 845	21 569	37 383	37 383	43 906	39 654	48 836	50 447	53 473					
Non-compensation, non-capital assets payments	14 223	17 880	30 098	30 098	41 133	37 498	45 111	46 599	49 394					

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	2002/03						2003/04			2004/05			2005/06			2006/07			2007/08		2008/09
	Outcome						Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates					
Transfer receipts from National	7 538 331	8 807 289	9 959 287	11 008 668	11 042 532	10 985 426	12 435 163	14 034 530	15 640 708												
Equitable share	6 834 977	7 995 316	9 058 824	10 028 677	10 028 677	10 028 677	11 227 317	12 559 148	14 085 839												
Conditional grants	703 354	811 973	900 463	979 991	1 013 855	956 749	1 207 846	1 475 382	1 554 869												
Agriculture	2 000	13 500	28 647	29 129	44 129	44 129	32 360	45 338	47 514												
Education	66 009	87 584	73 851	80 552	95 882	95 882	127 485	140 260	142 892												
Health	156 964	196 294	215 869	260 984	264 518	264 518	300 383	341 085	332 172												
Housing	252 062	282 408	303 877	321 123	321 123	321 123	421 002	526 286	578 228												
National Treasury	208 961	216 066	255 169	285 533	285 533	228 427	316 596	410 263	438 718												
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	10 020	12 150	15 345												
Other	17 358	16 121	22 050	-	-	-	-	-	-												
Provincial own receipts	419 330	498 369	340 590	272 407	278 639	357 861	322 727	343 753	355 875												
Tax receipts	132 248	148 666	149 135	154 468	159 742	182 017	199 047	210 234	219 377												
Casino taxes	13 963	14 528	24 815	24 546	29 920	26 480	23 433	25 124	26 544												
Horse racing taxes	-	-	2 533	3 597	3 597	3 534	4 200	4 750	4 900												
Liquor licences	-	-	400	400	-	2 085	1 650	1 900	2 100												
Motor vehicle licences	118 285	134 138	121 387	126 325	126 225	149 918	169 764	178 460	185 833												
Sale of goods and services other than capital assets	76 655	82 629	60 723	77 828	77 828	51 914	80 031	85 503	88 051												
Transfers received	-	-	5	-	-	-	-	-	-												
Fines, penalties and forfeits	34 418	37 896	23 359	1 545	1 545	21 499	1 669	1 802	1 982												
Interest, dividends and rent on land	35 587	66 428	91 542	34 806	35 444	85 220	39 069	42 256	44 437												
Sales of capital assets	4 735	18 894	5 119	3 304	3 327	7 696	2 056	3 255	1 321												
Financial transactions in assets and liabilities	135 687	143 856	10 707	456	753	9 515	855	703	707												
Total	7 957 661	9 305 658	10 299 877	11 281 075	11 321 171	11 343 287	12 757 890	14 378 283	15 996 583												
Increase/(Decrease)							1 414 603	1 620 393	1 618 300												

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Department	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
Education	3 922 090	4 528 863	4 870 716	5 737 277	5 964 056	5 780 057	6 218 010	6 909 935	7 547 846					
Health	1 657 117	1 958 368	2 258 222	2 480 639	2 660 803	2 671 975	2 912 242	3 193 634	3 520 279					
Social Services	162 313	169 283	223 673	243 112	255 209	249 898	430 279	470 966	605 656					
Office Of The Premier	80 912	97 021	105 297	100 873	107 208	99 724	148 779	123 321	131 953					
Provincial Legislature	43 032	53 423	50 897	56 685	61 846	61 688	111 824	65 270	66 969					
Finance	100 917	179 179	179 126	142 895	112 895	106 029	133 741	140 428	142 384					
Local Government And Housing	473 454	494 440	518 798	498 765	630 060	485 252	625 770	740 814	798 143					
Agriculture And Land Administration	408 567	424 519	457 580	563 881	617 167	584 799	631 736	649 562	693 259					
Economic Development And Planning	133 239	184 429	172 802	190 492	200 384	172 184	200 257	210 493	216 319					
Public Works	209 557	227 922	274 525	272 301	302 364	301 055	295 193	315 533	332 230					
Safety And Security	32 564	29 294	33 560	37 245	39 654	38 773	41 724	44 510	44 136					
Roads And Transport	619 752	617 215	816 839	906 913	987 348	962 352	961 821	1 260 025	1 257 278					
Culture, Sport And Recreation	57 655	61 216	70 131	74 676	96 387	96 530	93 604	102 313	103 781					
Total	7 901 169	9 025 162	10 032 166	11 305 754	12 035 381	11 610 316	12 804 980	14 226 804	15 460 233					
Increase/(Decrease)														
Classification of payments														
Current payments	6 538 701	7 544 262	8 237 720	9 304 976	9 643 214	9 517 755	10 475 233	11 404 083	12 440 395					
of which														
Compensation of employees	4 871 332	5 422 599	5 876 241	6 775 737	6 793 100	6 723 885	7 426 936	7 959 639	8 512 823					
Goods and services	1 667 369	2 120 889	2 360 519	2 529 239	2 850 114	2 793 801	3 048 297	3 444 444	3 927 572					
Transfers and subsidies	661 367	851 499	1 032 455	927 706	1 094 509	1 021 884	1 224 840	1 402 917	1 578 298					
Provinces and municipalities	27 284	59 967	81 309	55 792	70 355	43 192	71 425	50 497	54 653					
Departmental agencies and accounts	-	4 206	11 617	5 789	2 690	44 996	3 650	3 881	4 112					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	230 987	279 012	260 565	181 045	220 417	232 571	257 566	270 923	281 546					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	138 961	228 679	345 108	328 622	365 474	359 180	415 327	478 380	581 275					
Households	264 135	279 635	333 856	356 458	435 573	341 945	476 872	599 236	656 712					
Payments for capital assets	701 101	629 401	761 991	1 073 072	1 297 658	1 070 677	1 104 907	1 419 804	1 441 540					
of which														
Buildings and other fixed structures	452 482	436 686	584 822	807 585	1 046 764	863 241	929 502	1 180 787	1 176 134					
Machinery and equipment	248 619	189 654	176 788	265 198	250 638	206 937	175 038	238 624	264 981					
Land and subsoil assets	-	3 000	68	-	-	-	50	60	70					
Total	7 901 169	9 025 162	10 032 166	11 305 754	12 035 381	11 610 316	12 804 980	14 226 804	15 460 233					
Non-compensation of employees payments	3 029 837	3 602 563	4 155 925	4 530 017	5 242 281	4 886 431	5 378 044	6 267 165	6 947 410					
Non-compensation, non-capital assets payments	2 328 736	2 973 162	3 393 934	3 456 945	3 944 623	3 815 754	4 273 137	4 847 361	5 505 870					

MPUMALANGA														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	266 379	327 371	411 845	481 573	509 573	504 775	549 523	697 207	786 588					
2. Public Ordinary School Education	3 432 235	3 918 728	4 140 448	4 886 404	5 071 057	4 884 612	5 227 577	5 671 021	6 104 688					
2.1 Public Primary Schools	2 137 963	2 365 659	2 591 414	2 932 174	3 066 669	3 030 210	3 127 517	3 361 910	3 656 230					
2.2 Public Secondary Schools	1 202 664	1 395 421	1 444 452	1 750 882	1 702 882	1 682 580	1 849 101	2 008 383	2 124 813					
2.3 Professional Services	-	3 110	9 372	16 900	26 900	27 420	31 172	33 046	35 022					
2.4 Human Resource Development	-	864	1 892	2 000	2 000	1 776	8 600	14 800	20 000					
2.5 In-school Sport and Culture	-	153 674	93 318	184 448	272 606	142 626	211 187	252 882	268 623					
2.6 Conditional Grants	91 608	8 519	10 439	10 063	10 063	9 462	10 665	11 198	11 982					
3. Independent School Subsidies	7 397	3 770	5 419	5 536	5 536	3 980	6 868	7 161	7 592					
3.1 Primary Phase	7 397	4 749	5 020	4 527	4 527	5 482	3 797	4 037	4 390					
3.2 Secondary Phase	-	-	-	-	-	-	-	-	-					
4. Public Special School Education	59 335	70 453	77 296	77 368	87 368	88 582	92 010	97 360	103 451					
4.1 Schools	59 335	70 453	77 296	76 768	86 768	88 582	91 456	96 773	102 828					
4.2 Professional Services	-	-	-	600	600	-	554	587	623					
4.3 Human Resource Development	-	-	-	-	-	-	-	-	-					
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
5. Further Education and Training	62 630	80 752	98 629	114 247	118 247	120 867	157 099	171 746	177 850					
5.1 Public Institutions	57 630	73 731	84 129	92 747	96 747	119 600	103 583	110 199	117 300					
5.2 Youth Colleges	5 000	7 021	14 500	21 000	21 000	-	21 000	21 000	22 470					
5.3 Professional Services	-	-	-	500	500	-	516	547	580					
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
6. Adult Basic Education and Training	35 084	48 889	53 659	73 900	78 026	75 989	78 192	79 589	83 875					
6.1 Public Centres	35 084	48 889	52 090	72 700	76 826	69 994	77 555	78 916	83 170					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	1 569	1 200	1 200	5 995	637	673	705					
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	27 857	35 075	33 072	57 790	47 790	41 867	51 801	126 729	220 658					
7.1 Grade R in Public Schools	24 783	25 015	26 703	48 624	38 696	22 433	35 735	100 764	181 735					
7.2 Grade R in Community Centres	-	4 476	3 788	8 966	8 894	19 256	15 966	25 873	38 835					
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-					
7.4 Professional Services	-	-	2 581	200	200	178	100	92	88					
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-					
7.6 Conditional Grants	3 074	5 584	45 328	35 932	41 932	53 903	51 143	55 085	58 754					
8. Auxiliary and Associated Services	31 173	39 066	45 328	35 932	41 932	53 903	51 143	55 085	58 754					
8.1 Payments to SETA	-	4 206	8 271	2 600	2 600	3 989	3 545	3 768	3 991					
8.2 Conditional Grant Projects	13 496	8 193	12 334	10 317	10 317	10 541	10 936	11 483	12 256					
8.3 Special Projects	-	-	-	-	-	-	-	-	-					
8.4 External Examinations	17 677	26 667	24 723	23 015	29 015	39 373	36 662	39 834	42 507					
Total	3 922 090	4 528 853	4 870 716	5 737 277	5 964 056	5 780 057	6 218 010	6 909 935	7 547 846					
Increase/(Decrease)						437 953	691 925	637 911						

MPUMALANGA												
TABLE A12.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
Classification of payments												
Current payments	3 744 716	4 174 112	4 566 444	5 286 990	5 409 109	5 395 411	5 728 354	6 297 487	6 884 655			
of which												
Compensation of employees	3 237 089	3 560 348	3 874 789	4 391 336	4 349 632	4 325 174	4 595 159	4 891 332	5 182 776			
Goods and services	507 627	613 764	691 655	895 654	1 059 477	1 070 237	1 133 195	1 406 155	1 701 879			
Transfers and subsidies	58 492	118 185	169 209	197 313	212 869	205 614	212 117	254 042	297 169			
Provinces and municipalities	5 487	6 676	12 065	6 270	13 530	13 601	10 752	11 156	12 656			
Departmental agencies and accounts	-	4 206	8 271	2 600	2 600	3 989	3 545	3 768	3 991			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	53 005	107 303	134 657	177 770	179 191	173 144	186 323	226 930	267 480			
Households	-	-	14 216	10 673	17 548	14 880	11 497	12 188	13 042			
Payments for capital assets	118 882	236 556	135 063	252 974	342 078	179 032	277 539	358 406	366 022			
of which												
Buildings and other fixed structures	90 374	211 185	129 233	246 980	336 084	173 406	268 235	341 883	351 132			
Machinery and equipment	28 508	25 371	5 830	5 994	5 994	5 626	9 304	16 523	14 890			
Total	3 922 090	4 528 853	4 870 716	5 737 277	5 964 056	5 780 057	6 218 010	6 909 935	7 547 846			
Non-compensation of employees payments	685 001	968 505	995 927	1 345 941	1 614 424	1 454 883	1 622 851	2 018 603	2 365 070			
Non-compensation, non-capital assets payments	566 119	731 949	860 864	1 092 967	1 272 346	1 275 851	1 345 312	1 660 197	1 999 048			

MPUMALANGA										
TABLE A12.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03		2003/04		2004/05		2005/06			2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			Medium-term estimates
R thousands										
Classification of payments										
Current payments	1 515 691	1 856 639	1 945 520	2 179 094	2 317 874	2 327 058	2 601 520	2 866 662	3 148 414	
of which										
Compensation of employees	894 999	1 064 140	1 148 401	1 317 727	1 378 726	1 449 633	1 571 871	1 739 433	1 914 201	
Goods and services	620 692	792 499	797 119	861 367	939 148	877 425	1 029 649	1 127 229	1 234 213	
Transfers and subsidies	16 608	46 842	122 331	72 580	77 531	88 806	94 005	78 051	92 172	
Provinces and municipalities	8 201	23 974	26 319	19 389	27 196	19 302	28 637	7 029	7 901	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	6	-	-	9 806	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	8 407	22 229	95 247	40 225	48 020	54 726	63 424	68 528	81 598	
Households	-	639	759	12 966	2 315	4 972	1 944	2 494	2 673	
Payments for capital assets	124 818	54 887	190 371	228 965	265 398	256 111	216 717	248 921	279 693	
of which										
Buildings and other fixed structures	29 718	1 412	95 359	63 126	150 244	156 264	130 498	114 345	133 428	
Machinery and equipment	95 100	53 475	94 854	165 839	115 089	99 657	86 219	134 576	146 265	
Total	1 657 117	1 958 368	2 258 222	2 480 639	2 660 803	2 671 975	2 912 242	3 193 634	3 520 279	
Non-compensation of employees payments	762 118	894 228	1 109 821	1 162 912	1 282 077	1 222 342	1 340 371	1 454 201	1 606 078	
Non-compensation, non-capital assets payments	637 300	839 341	919 450	933 947	1 016 679	966 231	1 123 654	1 205 280	1 326 385	

MPUMALANGA												
TABLE A12.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands	42 301	37 904	63 009	59 231	50 591	49 494	95 000	99 820	105 082			
1. Administration	106 105	96 038	125 142	139 153	149 337	145 724	258 568	289 764	414 483			
2. Social Welfare Services	34 080	34 237	43 467	39 119	46 739	53 775	90 955	101 912	145 069			
2.1 Administration	5 376	3 761	4 592	7 306	8 457	5 566	9 773	10 950	16 579			
2.2 Substance Abuse Prevention and Rehabilitation	15 915	12 410	17 676	14 478	14 478	14 508	19 105	21 411	29 014			
2.3 Care and Services to Older Persons	619	4 449	4 763	3 362	3 662	9 084	28 210	31 620	45 593			
2.4 Crime Prevention and Support	12 335	8 791	12 642	12 261	12 261	12 261	14 429	16 171	20 724			
2.5 Services to Persons with Disabilities	31 385	21 923	29 868	38 647	38 667	29 617	61 340	68 740	95 331			
2.6 Child Care and Protection Services	144	1 428	1 535	3 361	3 661	20 913	6 918	7 760	12 434			
2.7 Victim Empowerment	6 251	9 039	10 599	20 619	21 412	20 913	25 188	28 230	41 448			
2.8 HIV and Aids	-	-	-	-	-	-	952	1 070	3 791			
2.9 Social Relief	-	-	-	-	-	-	1 698	1 900	4 500			
2.10 Care and Support Services to Families	-	-	-	-	-	-	1 698	1 900	4 500			
3. Development and Support Services	13 907	35 341	35 522	44 728	55 281	54 680	76 711	81 382	86 091			
3.1 Administration	4 876	6 677	8 278	10 359	10 081	10 593	24 881	26 443	27 855			
3.2 Youth Development	-	-	-	-	-	-	7 444	7 890	8 364			
3.3 Sustainable Livelihood	9 031	28 188	26 240	33 214	44 517	43 413	35 704	37 847	40 117			
3.4 Institutional Capacity Building and Support	-	-	-	-	-	-	3 166	3 355	3 557			
3.5 Research and Demography	-	476	759	965	300	291	3 409	3 614	3 831			
3.6 Population Capacity Development and Advocacy	-	-	245	190	383	383	2 107	2 233	2 367			
Total	162 313	169 283	223 673	243 112	255 209	249 898	430 279	470 966	605 656			
Increase/(Decrease)							180 381	40 687	134 690			
Classification of payments												
Current payments	91 183	108 389	139 095	156 451	148 752	144 246	263 140	286 128	361 935			
of which												
Compensation of employees	46 925	53 129	62 040	67 886	78 070	74 916	125 872	139 147	175 861			
Goods and services	44 258	55 260	77 055	88 565	70 682	69 330	137 268	146 981	186 074			
Transfers and subsidies	58 765	55 832	82 100	84 858	101 271	101 559	151 354	167 569	222 652			
Provinces and municipalities	-	-	189	2 029	688	216	458	515	660			
Departmental agencies and accounts	-	-	3 226	-	-	105	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	58 765	55 832	78 663	82 829	100 553	101 201	150 896	167 054	221 992			
Households	12 365	5 062	2 478	1 803	5 186	4 093	15 785	17 269	21 069			
Payments for capital assets												
of which												
Buildings and other fixed structures	3 130	2 606	-	-	-	-	4 000	4 200	4 500			
Machinery and equipment	9 235	2 456	2 478	1 803	5 186	4 093	11 785	13 069	16 569			
Total	162 313	169 283	223 673	243 112	255 209	249 898	430 279	470 966	605 656			
Non-compensation of employees payments	115 388	116 154	161 633	175 226	177 139	174 982	304 407	331 819	429 795			
Non-compensation, non-capital assets payments	103 023	111 092	159 155	173 423	171 953	170 889	288 622	314 550	408 726			

MPUMALANGA												
TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	120 867	123 256	116 202	124 904	168 123	136 014	151 767	162 338	171 043			
of which												
Compensation of employees	76 019	71 742	58 552	73 490	87 255	77 776	91 028	96 548	102 146			
Goods and services	44 848	51 514	57 650	51 414	80 868	58 238	60 739	65 790	68 897			
Transfers and subsidies	274 835	325 159	368 253	343 568	394 053	299 922	454 327	559 479	605 859			
Provinces and municipalities	181	15 250	25 576	7 191	7 446	7 290	8 154	6 948	6 982			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	12 000	16 000	9 254	9 254	16 000	16 000	16 400	17 000			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	11 361	21 532	21 683	6 000	16 213	14 063	9 171	9 845	3 649			
Households	263 293	276 377	304 994	321 123	361 140	262 569	421 002	526 286	578 228			
Payments for capital assets	71 752	46 025	34 343	30 293	67 884	49 316	19 676	18 997	21 241			
of which												
Buildings and other fixed structures	-	-	13 829	25 768	60 780	43 857	11 725	12 337	14 238			
Machinery and equipment	77 752	45 964	20 509	4 435	7 014	5 440	7 802	6 496	6 823			
Total	473 454	494 440	518 798	498 765	630 060	485 252	625 770	740 814	798 143			
Non-compensation of employees payments	397 435	422 698	460 246	425 275	542 805	407 476	534 742	644 266	695 997			
Non-compensation, non-capital assets payments	319 683	376 673	425 903	394 982	474 921	358 160	515 066	625 269	674 756			

MPUMALANGA												
TABLE A12.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	162 739	177 547	218 031	239 421	268 939	262 425	229 399	223 884	252 540			
of which												
Compensation of employees	112 529	117 426	126 427	143 946	144 165	143 637	156 036	162 415	171 601			
Goods and services	50 210	60 121	91 604	95 475	124 774	118 764	73 363	61 469	80 939			
Transfers and subsidies	60 000	53 421	57 150	60 296	99 349	113 077	88 659	106 222	114 297			
Provinces and municipalities	-	-	420	655	411	450	698	791	861			
Departmental agencies and accounts	-	-	57	271	64	78	71	76	85			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	60 000	53 421	46 397	49 238	49 238	59 370	49 238	51 100	54 677			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	21	-	-	-	-	-	-			
Households	-	-	10 255	10 132	49 636	53 179	38 652	54 255	58 674			
Payments for capital assets	5 258	13 434	10 055	85 435	70 598	38 960	108 433	106 374	118 866			
of which												
Buildings and other fixed structures	-	-	2 432	60 273	21 549	6 353	93 173	86 929	92 354			
Machinery and equipment	5 258	13 434	7 421	24 963	48 954	32 363	15 042	19 216	26 267			
Total	227 997	244 402	285 236	385 152	438 886	414 462	426 491	436 480	485 703			
Non-compensation of employees payments	115 468	126 976	158 809	241 206	294 721	270 825	270 455	274 065	314 102			
Non-compensation, non-capital assets payments	110 210	113 542	148 754	155 771	224 123	231 865	162 022	167 691	195 236			

MPUMALANGA										
TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates			
1. Administration	105 443	121 283	165 102	147 014	203 679	200 231	179 868	193 397		
2. Public Works	158 018	169 421	183 459	197 659	210 584	209 946	247 572	254 971		
2.1 Programme Support Office	16 298	12 936	15 762	19 156	1 178	1 048	787	830		
2.2 Health	-	-	-	-	-	-	-	-		
2.3 Education	-	-	-	-	-	-	-	-		
2.4 Agriculture	-	-	-	-	-	-	-	-		
2.7 Social Development	7 008	9 902	5 609	7 260	4 260	3 930	3 881	4 152		
2.8 Other Infrastructure	134 712	146 583	162 088	171 243	205 146	204 968	242 904	249 989		
2.9 Property Management	479 315	449 952	607 462	675 833	731 087	722 781	967 086	943 151		
3. Road Infrastructure	3 397	4 265	9 651	1 670	1 670	474	1 232	1 287		
3.1 Programme Support Office	16 263	15 765	30 443	11 046	11 046	3 644	13 095	13 933		
3.2 Planning	3 438	3 370	1 911	27 718	24 718	17 096	26 605	28 832		
3.3 Design	186 935	238 067	374 313	425 258	477 512	504 841	556 398	502 153		
3.4 Construction	269 282	188 485	191 144	210 141	216 141	196 726	370 508	396 946		
3.5 Maintenance	-	-	-	-	-	-	-	-		
3.6 Financial Assistance	-	-	-	-	-	-	-	-		
4. Public Transport	13 685	14 042	15 667	21 853	16 353	15 755	30 593	32 174		
4.1 Programme Support Office	-	-	-	829	829	1 016	879	946		
4.2 Planning	-	-	-	5 957	2 657	3 010	7 583	8 293		
4.3 Infrastructure	-	-	-	1 024	1 024	80	6 340	6 874		
4.4 Empowerment and Institutional Management	-	-	-	2 070	2 070	1 229	4 036	4 771		
4.5 Operator Safety and Compliance	-	-	-	2 918	2 918	3 200	3 331	5 089		
4.6 Regulation and Control	13 685	14 042	15 667	9 055	6 855	7 220	6 735	7 427		
5. Traffic Management	55 957	74 551	104 693	115 500	120 292	107 072	132 489	142 113		
5.1 Programme Support Office	-	-	-	2 500	2 500	738	1 453	1 691		
5.2 Safety Engineering	-	-	-	2 191	2 191	2 984	600	687		
5.3 Traffic Law Enforcement	46 765	64 841	79 296	78 793	83 101	80 462	90 893	96 620		
5.4 Road Safety Education	4 843	3 621	12 196	13 273	13 757	8 709	16 628	17 770		
5.5 Transport Administration and Licensing	4 349	6 089	13 201	18 743	18 743	14 179	18 240	20 310		
5.6 Overload Control	-	-	-	-	-	-	4 398	5 035		
6. Community-Based Programme (CBP)	16 891	15 888	14 981	21 355	7 717	7 622	17 950	23 702		
6.1 Programme Support	167	370	697	4 862	3 308	3 158	5 077	5 388		
6.2 Training Programmes	81	238	722	468	-	-	-	-		
6.3 Empowerment Impact Assessment	514	892	1 128	472	1 966	1 755	3 143	3 327		
6.4 Poverty Eradication / Community Development	13 605	13 464	10 793	1 848	-	-	4 885	9 844		
6.5 Emerging Contractor Development	2 524	924	1 641	13 705	2 443	2 709	4 845	5 143		
Total	829 309	845 137	1 091 364	1 179 214	1 289 712	1 263 407	1 575 558	1 589 508		
Increase/(Decrease)						(6 393)	318 544	13 950		

MPUMALANGA									
TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
R thousands									
Classification of payments									
Current payments	477 029	583 566	717 050	723 707	765 039	733 845	846 396	909 854	958 476
of which									
Compensation of employees	282 152	316 864	349 928	400 621	406 793	387 586	478 219	501 760	529 352
Goods and services	194 877	266 702	367 122	323 086	358 246	346 221	368 177	408 094	429 124
Transfers and subsidies	790	3 451	3 978	1 818	6 438	7 083	4 716	4 996	5 195
Provinces and municipalities	368	1 000	1 078	1 309	2 244	1 457	1 289	1 333	1 400
Departmental agencies and accounts	-	-	29	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	422	2 451	2 871	509	4 194	5 626	3 427	3 663	3 795
Payments for capital assets	351 490	258 120	370 336	453 689	518 235	522 479	405 902	660 708	625 837
of which									
Buildings and other fixed structures	329 260	221 483	337 220	408 811	469 607	478 710	371 584	620 698	580 063
Machinery and equipment	22 230	33 637	33 116	44 878	48 628	43 769	34 318	40 010	45 774
Land and subsoil assets	-	3 000	-	-	-	-	-	-	-
Total	829 309	845 137	1 091 364	1 179 214	1 289 712	1 263 407	1 257 014	1 575 558	1 589 508
Non-compensation of employees payments	547 157	528 273	741 436	778 593	882 919	875 821	778 795	1 073 798	1 060 156
Non-compensation, non-capital assets payments	195 667	270 153	371 100	324 904	364 684	353 342	372 893	413 090	434 319

MPUMALANGA												
TABLE A12.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
1. Administration	20 293	21 427	26 213	27 731	28 306	28 954	28 679	29 098	26 165			
2. Cultural Affairs	12 630	13 668	24 397	23 367	34 261	33 883	29 684	33 247	33 035			
2.1 Management	1 905	1 445	1 285	920	920	941	1 847	1 276	838			
2.2 Arts and Culture	4 287	8 515	13 754	6 325	16 189	13 995	13 968	16 034	16 408			
2.3 Museum and Heritage Resource Services	3 477	1 208	7 041	9 190	9 590	10 125	8 707	10 468	10 533			
2.4 Language Services	2 961	2 500	2 317	6 932	7 562	8 822	5 162	5 469	5 256			
3. Library and Information Services	18 264	16 416	10 242	13 042	20 081	19 513	16 887	16 078	14 962			
3.1 Management	1 723	6 435	668	907	907	935	800	848	899			
3.2 Library Services	16 252	9 784	9 058	11 042	11 531	11 820	15 310	14 406	13 190			
3.3 Archives	289	197	516	1 093	7 643	6 758	777	824	873			
4. Sport and Recreation	6 468	9 705	9 279	10 536	13 739	14 180	18 354	23 890	29 619			
4.1 Management	1 503	814	2 711	827	1 369	940	6 015	913	968			
4.2 Sport	4 417	7 939	5 687	8 973	11 666	9 045	5 105	8 946	11 106			
4.3 Recreation	548	952	881	736	1 246	3 766	5 680	6 074	7 647			
4.4 School Sports	-	-	-	-	-	-	-	6 887	8 698			
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	1 070	1 200			
Total	57 655	61 216	70 131	74 676	96 387	96 530	93 604	102 313	103 781			
Increase/(Decrease)							(2 926)	8 709	1 468			
Classification of payments												
Current payments	51 549	55 963	64 669	62 543	81 691	84 434	90 235	98 614	100 379			
of which												
Compensation of employees	25 769	28 370	32 980	43 352	43 353	38 815	55 120	57 601	60 482			
Goods and services	25 780	27 593	31 689	19 191	38 338	45 619	35 115	41 013	39 897			
Transfers and subsidies	1 502	1 546	3 378	7 120	5 583	6 047	1 931	2 235	2 502			
Provinces and municipalities	116	115	128	147	147	196	180	180	180			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikon	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	966	1 263	3 137	5 918	4 986	5 816	1 401	1 705	2 022			
Households	420	168	113	1 055	450	35	350	350	300			
Payments for capital assets	4 604	3 707	2 084	5 013	9 113	6 049	1 438	1 464	900			
of which												
Buildings and other fixed structures	-	-	-	-	6 000	2 989	-	-	-			
Machinery and equipment	4 604	3 707	2 084	5 013	3 113	3 050	1 438	1 464	900			
Total	57 655	61 216	70 131	74 676	96 387	96 530	93 604	102 313	103 781			
Non-compensation of employees payments	31 886	32 846	37 151	31 324	53 034	57 715	38 484	44 712	43 299			
Non-compensation, non-capital assets payments	27 282	29 139	35 067	26 311	43 921	51 666	37 046	43 248	42 399			

MPUMALANGA														
TABLE A12.11: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	17 477	28 551	25 145	31 963	33 963	32 982	36 338	38 155	39 286					
2. Sustainable Resource Management	24 416	110 842	99 650	49 648	21 148	19 563	29 690	31 175	32 179					
3. Asset and Liabilities Management	39 253	34 035	44 157	48 739	48 739	47 965	53 008	55 658	56 899					
4. Financial Governance	19 771	5 751	10 174	12 545	9 045	5 519	14 705	15 440	14 020					
Total	100 917	179 179	179 126	142 895	112 895	106 029	133 741	140 428	142 384					
Increase/(Decrease)							27 712	6 687	1 956					
Classification of payments														
Current payments	100 452	173 868	167 729	137 875	105 875	99 838	133 010	139 660	141 563					
of which														
Compensation of employees	20 598	37 601	41 118	58 361	52 361	38 349	70 087	73 911	77 018					
Goods and services	79 854	136 267	126 611	79 514	53 514	61 489	62 923	65 749	64 545					
Transfers and subsidies	-	-	46	90	90	115	97	103	110					
Provinces and municipalities	-	-	46	90	90	115	97	103	110					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	465	5 311	11 351	4 930	6 930	6 076	634	665	711					
of which														
Buildings and other fixed structures	-	-	6 749	2 500	2 500	1 446	-	-	-					
Machinery and equipment	465	5 311	4 602	2 430	4 430	4 630	634	665	711					
Total	100 917	179 179	179 126	142 895	112 895	106 029	133 741	140 428	142 384					
Non-compensation of employees payments	80 319	141 578	138 008	84 534	60 534	67 680	63 654	66 517	65 366					
Non-compensation, non-capital assets payments	79 854	136 267	126 657	79 604	53 604	61 604	63 020	65 852	64 655					

MPUMALANGA												
TABLE A12.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome						Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates	
R thousands												
1. Administration	23 625	33 050	32 639	39 103	40 785	36 812	40 082	45 453	48 733			
2. Corporate Support	34 135	38 408	43 187	33 873	37 997	37 989	77 185	41 751	44 572			
3. Policy and Governance	23 152	25 563	29 471	27 897	28 426	24 923	31 512	36 117	38 648			
Total	80 912	97 021	105 297	100 873	107 208	99 724	148 779	123 321	131 953			
Increase/(Decrease)							49 055	(25 458)	8 632			
Classification of payments												
Current payments	78 559	95 729	103 260	99 445	104 329	97 099	146 789	122 246	130 798			
of which												
Compensation of employees	45 714	51 841	56 433	68 086	68 996	58 121	81 733	88 507	92 531			
Goods and services	32 845	43 888	46 827	31 359	35 333	38 978	65 056	33 739	38 267			
Transfers and subsidies	118	137	199	182	175	169	197	213	224			
Provinces and municipalities	118	137	199	182	175	169	197	213	224			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikon	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	2 235	1 155	1 838	1 246	2 704	2 456	1 793	862	931			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	2 235	1 155	1 838	1 246	2 704	2 456	1 793	862	931			
Total	80 912	97 021	105 297	100 873	107 208	99 724	148 779	123 321	131 953			
Non-compensation of employees payments	35 198	45 180	48 864	32 787	38 212	41 603	67 046	34 814	39 422			
Non-compensation, non-capital assets payments	32 963	44 025	47 026	31 541	35 508	39 147	65 253	33 952	38 491			

MPUMALANGA												
TABLE A12.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
1. Administration	25 186	34 342	29 362	28 632	31 928	30 831	74 984	26 257	26 962			
2. Facilities for Members and Political Parties	5 091	2 255	1 854	3 329	3 696	2 985	7 340	7 691	8 100			
3. Parliamentary Services (Operational and Institutional Support)	3 835	6 361	8 481	13 724	15 222	16 859	17 785	18 963	18 931			
Members' remuneration and allowances	8 920	10 465	11 200	11 000	11 000	11 013	11 715	12 359	12 976			
Total	43 032	53 423	50 897	56 685	61 846	61 688	111 824	65 270	66 969			
Increase/(Decrease)							50 136	(46 554)	1 699			
Classification of payments												
Current payments	43 032	49 788	46 555	51 620	55 315	56 956	56 594	60 830	62 307			
of which												
Compensation of employees	25 158	28 681	28 985	38 310	38 160	34 245	40 183	42 227	44 381			
Goods and services	17 874	20 333	16 610	13 310	17 155	22 711	16 411	18 603	17 926			
Transfers and subsidies	-	2 520	2 782	2 968	3 594	3 557	4 230	4 440	4 662			
Provinces and municipalities	-	-	82	88	88	88	118	122	128			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	2 520	2 700	2 880	3 506	3 469	4 112	4 318	4 534			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	-	1 115	1 560	2 097	2 937	1 175	51 000	-	-			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	50 000	-	-			
Machinery and equipment	-	1 115	1 560	2 097	2 937	1 142	1 000	-	-			
Total	43 032	53 423	50 897	56 685	61 846	61 688	111 824	65 270	66 969			
Non-compensation of employees payments	17 874	24 742	21 912	18 375	23 686	27 443	71 641	23 043	22 588			
Non-compensation, non-capital assets payments	17 874	23 627	20 352	16 278	20 749	26 268	20 641	23 043	22 588			

NORTHERN CAPE										
TABLE AT3.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	2 565 219	2 990 030	3 500 057	3 805 472	3 855 210	3 819 300	4 498 669	5 001 196	5 319 865	
Transfer receipts from National Equitable share	2 468 364	2 888 407	3 386 022	3 700 472	3 750 210	3 708 236	4 367 118	4 862 512	5 174 230	
Conditional grants	2 198 586	2 527 668	2 873 591	3 142 085	3 142 085	3 142 085	3 451 507	3 790 085	4 174 210	
Provincial own receipts	269 778	360 739	512 431	558 387	608 125	566 151	915 611	1 072 427	1 000 020	
	96 855	101 623	114 035	105 000	105 000	111 064	131 551	138 684	145 635	
Payments	2 668 395	3 136 948	3 321 197	3 725 472	3 997 654	3 954 894	4 395 336	4 855 468	5 152 583	
of which: Contingency reserve										
Social Services	1 890 076	2 252 919	2 375 261	2 658 663	2 800 425	2 840 337	3 150 698	3 465 340	3 641 535	
Education	1 180 621	1 304 625	1 397 085	1 533 960	1 566 994	1 563 461	1 644 424	1 801 224	1 956 664	
of which										
Compensation of employees	914 778	1 012 217	1 154 806	1 204 506	1 230 506	1 233 525	1 314 953	1 399 085	1 469 037	
Goods and services	116 609	121 640	122 768	149 253	150 253	147 957	156 907	215 399	278 877	
Transfers and subsidies	129 681	126 280	101 985	149 085	154 490	148 853	147 291	163 887	185 560	
Payments for capital assets	19 553	44 488	16 889	31 116	31 745	32 695	25 273	22 853	23 190	
Health	601 790	820 106	839 556	946 924	1 042 668	1 101 430	1 291 249	1 400 858	1 372 916	
of which										
Compensation of employees	366 762	425 560	471 357	546 914	528 014	522 587	585 742	611 623	635 854	
Goods and services	190 509	339 909	268 990	276 272	334 855	387 945	408 840	453 666	498 694	
Transfers and subsidies	8 575	12 250	15 238	18 373	24 682	20 071	27 455	28 328	29 513	
Payments for capital assets	35 944	42 387	83 730	105 365	155 117	169 843	269 212	307 241	208 855	
Social Development	107 665	128 188	138 620	177 779	190 763	175 446	215 025	263 258	311 955	
of which										
Compensation of employees	45 556	50 768	61 973	68 875	70 575	64 971	82 073	93 359	112 071	
Goods and services	34 660	43 658	34 225	57 667	65 969	65 721	71 894	80 605	95 612	
Transfers and subsidies	26 110	28 060	38 462	39 134	39 174	39 172	51 804	66 901	79 625	
Payments for capital assets	1 339	5 702	3 611	12 103	15 045	5 342	9 254	22 393	24 647	
Other functions	778 319	884 029	945 936	1 066 809	1 197 229	1 114 557	1 244 638	1 390 128	1 511 048	
of which										
Compensation of employees	206 571	233 766	268 345	362 307	354 315	315 778	426 800	452 348	477 382	
Goods and services	239 967	304 016	290 579	339 308	395 229	345 271	382 206	415 429	473 152	
Transfers and subsidies	134 307	241 063	271 860	235 337	303 383	292 145	270 976	295 868	316 531	
Payments for capital assets	193 092	105 116	114 317	129 728	144 174	160 748	164 656	226 483	243 983	
Classification of payments										
Compensation of employees	1 533 667	1 722 311	1 956 481	2 182 602	2 183 410	2 136 861	2 409 568	2 556 415	2 694 344	
Goods and services	581 745	809 223	716 562	822 500	946 306	946 894	1 019 847	1 165 099	1 346 335	
Transfers and subsidies	298 673	407 653	427 545	441 929	521 729	500 241	497 526	554 984	611 229	
Payments for capital assets	249 928	197 693	218 547	278 312	346 081	368 628	468 395	578 970	500 675	
Surplus/(Deficit)	(103 176)	(146 918)	178 860	80 000	(142 444)	(135 594)	103 333	145 728	167 282	

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	2002/03						2003/04			2004/05			2005/06			2006/07			2007/08			2008/09		
	Outcome			Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates			Medium-term estimates			Medium-term estimates					
Transfer receipts from National	2 468 364	2 888 407	3 386 022	3 700 472	3 750 210	3 708 236	4 367 118	4 862 512	5 174 230															
Equitable share	2 198 586	2 527 668	2 873 591	3 142 085	3 142 085	3 142 085	3 451 507	3 790 085	4 174 210															
Conditional grants	269 778	360 739	512 431	558 387	608 125	566 151	915 611	1 072 427	1 000 020															
Agriculture	1 300	1 800	39 203	15 148	35 148	35 148	21 562	34 630	36 292															
Education	17 227	27 438	24 665	26 946	32 321	32 321	42 104	41 709	43 031															
Health	98 374	153 061	172 962	253 207	277 570	277 570	539 238	578 951	469 696															
Housing	79 637	88 573	92 622	79 917	79 917	79 917	104 774	130 976	143 903															
National Treasury	52 997	72 394	159 314	180 529	180 529	138 555	201 733	279 241	299 098															
Sport and Recreation	-	-	1 000	2 640	2 640	2 640	6 200	6 920	8 000															
Other	20 243	17 473	22 675	-	-	-	-	-	-															
Provincial own receipts	96 855	101 623	114 035	105 000	105 000	111 064	131 551	138 684	145 635															
Tax receipts	57 936	59 803	65 796	68 200	68 200	72 131	82 765	87 099	91 470															
Casino taxes	8 575	9 426	8 827	9 194	9 194	11 798	13 975	14 673	15 408															
Horse racing taxes	573	-	384	561	561	393	589	619	649															
Liquor licences	631	-	886	902	902	872	947	994	1 044															
Motor vehicle licences	48 157	50 377	55 699	57 543	57 543	59 068	67 254	70 813	74 369															
Sale of goods and services other than capital assets	20 763	33 375	39 246	30 577	30 577	29 376	40 181	42 327	44 445															
Transfers received	13	-	33	-	-	3	-	-	-															
Fines, penalties and forfeits	1 743	4 192	2 683	4 300	4 300	2 026	4 275	4 822	5 063															
Interest, dividends and rent on land	12 527	1 540	1 710	1 065	1 065	5 597	3 506	3 663	3 846															
Sales of capital assets	3 582	108	302	-	-	501	-	-	-															
Financial transactions in assets and liabilities	291	2 605	4 265	858	858	1 430	824	773	811															
Total	2 565 219	2 990 030	3 500 057	3 805 472	3 855 210	3 819 300	4 498 669	5 001 196	5 319 865															
Increase/(Decrease)							679 369	502 527	318 669															

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TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS														
Department	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
Education	1 180 621	1 304 625	1 397 085	1 533 960	1 566 994	1 563 461	1 644 424	1 801 224	1 956 664					
Health	601 790	820 106	839 556	946 924	1 042 668	1 101 430	1 291 249	1 400 858	1 372 916					
Social Services And Population Development	107 665	128 188	138 620	177 779	190 763	175 446	215 025	263 258	311 955					
Office Of The Premier	63 781	71 231	67 627	86 845	88 844	88 863	95 447	91 597	95 697					
Legislature	40 824	43 901	45 676	53 165	57 365	57 439	62 719	62 866	66 249					
Provincial Safety And Liaison	30 670	37 142	41 778	51 237	51 237	46 421	59 496	59 921	63 292					
Transport, Roads And Public Works	294 946	246 680	311 531	310 544	338 720	335 028	366 775	446 629	494 600					
Economic Affairs	34 093	41 012	32 355	66 500	70 634	57 116	71 143	75 125	77 789					
Sport, Arts And Culture	39 549	47 344	48 930	55 314	62 056	60 788	62 249	72 120	77 789					
Provincial Treasury	45 710	67 677	45 229	68 167	68 167	39 910	80 101	81 017	85 068					
Housing And Local Government	150 217	245 076	235 037	208 997	253 108	252 909	260 680	294 706	316 959					
Agriculture And Land Reform	60 487	64 813	90 574	116 123	157 181	132 307	129 298	149 119	166 530					
Tourism, Environment And Conservation	18 042	19 153	27 199	49 917	49 917	43 776	60 302	61 010	69 739					
Total	2 668 395	3 136 948	3 321 197	3 725 472	3 997 654	3 954 894	4 395 336	4 855 468	5 152 583					
Increase/(Decrease)							440 442		297 115					
Classification of payments														
Current payments	2 119 794	2 531 602	2 675 105	3 005 231	3 129 844	3 086 025	3 429 415	3 721 514	4 040 679					
of which														
Compensation of employees	1 533 667	1 722 311	1 956 481	2 182 602	2 183 410	2 136 861	2 409 568	2 556 415	2 694 344					
Goods and services	581 745	809 223	716 562	822 500	946 306	946 894	1 019 847	1 165 099	1 346 335					
Transfers and subsidies	298 673	407 653	427 545	441 929	521 729	500 241	497 526	554 984	611 229					
Provinces and municipalities	67 034	112 213	164 260	120 988	158 598	145 945	118 435	117 902	124 490					
Departmental agencies and accounts	292	1 187	4 339	1 587	1 587	27 197	5 277	8 685	9 831					
Universities and technicians	2 162	4 640	1 066	8 000	7 000	6 878	3 070	3 224	3 385					
Public corporations and private enterprises	7 734	26 847	14 613	33 654	42 687	7 638	34 000	29 373	30 841					
Foreign governments and international organisations	-	-	-	-	-	11	-	-	-					
Non-profit institutions	162 768	158 528	141 539	169 119	185 880	190 118	211 910	243 316	276 179					
Households	58 683	104 238	101 728	108 581	125 977	122 454	124 834	152 484	166 503					
Payments for capital assets	249 928	197 693	218 547	278 312	346 081	368 628	468 395	578 970	500 675					
of which														
Buildings and other fixed structures	162 666	159 085	162 659	232 483	284 184	288 915	402 868	495 885	433 321					
Machinery and equipment	86 563	38 608	55 305	45 465	58 903	77 047	63 185	80 669	64 971					
Land and subsoil assets	441	-	-	-	-	-	-	-	-					
Total	2 668 395	3 136 948	3 321 197	3 725 472	3 997 654	3 954 894	4 395 336	4 855 468	5 152 583					
Non-compensation of employees payments	1 134 728	1 414 637	1 364 716	1 542 870	1 814 245	1 818 033	1 985 768	2 299 053	2 458 239					
Non-compensation, non-capital assets payments	884 800	1 216 944	1 146 169	1 264 558	1 468 164	1 449 405	1 517 373	1 720 083	1 957 564					

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TABLE A13.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	76 439	101 108	109 020	102 257	100 770	98 346	108 823	117 173	124 339					
2. Public Ordinary School Education	936 018	1 008 582	1 076 965	1 165 434	1 199 062	1 209 215	1 286 044	1 418 015	1 540 659					
2.1 Public Primary Schools	494 935	678 302	739 233	792 313	809 633	801 415	898 478	964 280	1 015 648					
2.2 Public Secondary Schools	427 233	299 159	320 764	317 178	338 786	364 285	333 635	362 367	392 616					
2.3 Professional Services	416	5 249	4 862	38 676	37 876	31 756	42 833	79 499	119 769					
2.4 Human Resource Development	-	7 166	7 317	8 656	5 111	4 423	5 926	6 434	6 932					
2.5 In-school Sport and Culture	3 778	2 954	4 789	8 611	7 656	7 336	5 172	5 435	5 694					
2.6 Conditional Grants	9 656	15 752	-	-	-	-	-	-	-					
3. Independent School Subsidies	4 173	4 651	4 911	5 462	5 462	5 214	5 735	6 022	6 323					
3.1 Primary Phase	4 173	1 210	1 266	2 185	2 185	1 548	2 294	2 409	2 529					
3.2 Secondary Phase	-	3 441	3 645	3 277	3 277	3 666	3 441	3 613	3 794					
4. Public Special School Education	34 865	38 326	45 579	48 178	46 273	47 642	51 248	54 469	57 880					
4.1 Schools	30 316	33 568	37 850	39 399	38 898	40 442	44 385	47 258	50 332					
4.2 Professional Services	4 549	4 634	7 703	8 375	7 375	7 200	6 438	6 764	7 079					
4.3 Human Resource Development	-	95	12	274	-	288	-	303	318					
4.4 In-school Sport and Culture	-	29	14	130	-	137	-	144	151					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
5. Further Education and Training	24 506	29 352	28 637	35 204	32 338	34 211	28 910	30 291	31 611					
5.1 Public Institutions	24 506	29 339	28 634	34 838	32 338	34 211	28 525	29 887	31 187					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	-	13	3	366	-	-	385	404	424					
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
6. Adult Basic Education and Training	9 211	21 576	19 642	24 390	23 043	19 998	24 165	25 292	26 550					
6.1 Public Centres	9 211	21 570	19 642	23 948	23 043	19 998	23 701	24 805	26 038					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	6	-	442	-	-	464	487	512					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	10 632	11 371	13 198	14 550	15 327	13 909	18 141	30 336	42 798					
7.1 Grade R in Public Schools	10 632	9 563	10 553	11 947	11 947	10 949	15 408	27 466	39 785					
7.2 Grade R in Community Centres	-	1 803	2 639	2 380	3 157	2 960	2 499	2 624	2 755					
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-					
7.4 Professional Services	-	-	-	-	-	-	-	-	-					
7.5 Human Resource Development	-	5	6	223	223	-	234	246	258					
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
8. Auxiliary and Associated Services	84 777	89 659	99 133	138 485	144 719	134 926	121 358	119 626	126 504					
8.1 Payments to SETA	-	1 187	1 468	1 263	1 263	1 263	1 293	1 358	1 426					
8.2 Conditional Grant Projects	36 436	37 302	56 180	81 211	88 245	84 752	68 995	67 090	71 341					
8.3 Special Projects	36 453	31 232	21 443	35 093	34 293	27 966	29 986	32 544	34 213					
8.4 External Examinations	11 888	19 938	20 042	20 918	20 918	20 945	21 084	18 634	19 524					
Total	1 180 621	1 304 625	1 397 085	1 533 960	1 566 994	1 563 461	1 644 424	1 801 224	1 956 664					
Increase/(Decrease)							80 963	156 800	155 440					

NORTHERN CAPE												
TABLE A13.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
Classification of payments												
Current payments	1 031 387	1 133 857	1 278 211	1 353 759	1 380 759	1 381 913	1 471 860	1 614 484	1 747 914			
of which												
Compensation of employees	914 778	1 012 217	1 154 806	1 204 506	1 230 506	1 233 525	1 314 953	1 399 085	1 469 037			
Goods and services	116 609	121 640	122 768	149 253	150 253	147 957	156 907	215 399	278 877			
Transfers and subsidies	129 681	126 280	101 985	149 085	154 490	148 853	147 291	163 887	185 560			
Provinces and municipalities	2 808	3 134	5 813	3 788	3 788	3 992	4 216	71	74			
Departmental agencies and accounts	-	1 187	1 468	1 587	1 587	1 387	1 646	1 729	1 814			
Universities and technicians	2 162	4 640	1 066	6 000	7 000	6 878	3 070	3 224	3 385			
Public corporations and private enterprises	-	-	1	-	-	48	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	124 711	117 022	84 388	109 096	116 501	121 551	121 399	141 055	161 589			
Households	-	297	9 249	28 614	25 614	14 997	16 960	17 808	18 698			
Payments for capital assets	19 553	44 488	16 889	31 116	31 745	32 695	25 273	22 853	23 190			
of which												
Buildings and other fixed structures	6 279	28 917	14 618	30 668	31 297	30 632	13 535	13 063	13 716			
Machinery and equipment	13 274	15 571	2 124	368	368	2 057	11 654	9 702	9 381			
Total	1 180 621	1 304 625	1 397 085	1 533 960	1 566 994	1 563 461	1 644 424	1 801 224	1 956 664			
Non-compensation of employees payments	265 843	292 408	242 279	329 454	336 488	329 936	329 471	402 139	487 627			
Non-compensation, non-capital assets payments	246 290	247 920	225 390	298 338	304 743	297 241	304 198	379 286	464 437			

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TABLE A13.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	33 426	57 676	50 639	54 438	54 438	56 491	60 829	67 417	74 491					
2. District Health Services	259 625	315 324	344 399	427 536	439 197	426 160	493 064	533 856	575 414					
2.1 District Management	13 494	13 979	15 490	17 156	17 156	24 904	21 115	22 622	24 496					
2.2 Community Health Clinics	47 723	57 040	57 977	91 631	98 341	64 855	99 318	110 015	122 555					
2.3 Community Health Centres	28 293	39 577	43 810	66 481	59 081	47 449	72 340	77 221	83 539					
2.4 Community-based Services	1 080	1 628	1 210	1 900	-	915	2 000	2 100	2 100					
2.5 Other Community Services	19 557	22 316	26 371	22 582	22 582	35 038	24 254	26 280	28 576					
2.6 HIV/Aids	1 967	11 255	26 913	48 050	53 438	53 314	70 103	76 033	80 966					
2.7 Nutrition	1 322	2 828	4 634	5 281	5 281	4 020	4 841	5 487	6 313					
2.8 Coroner Services	3 551	4 027	4 421	6 698	11 061	5 625	25 624	23 583	18 380					
2.9 District Hospitals	142 638	162 674	163 573	167 757	172 257	190 040	173 469	190 515	208 489					
3. Emergency Medical Services	37 239	39 187	53 386	66 136	68 336	72 688	72 863	79 339	88 115					
3.1 Emergency Transport	37 239	39 187	53 386	66 136	68 336	72 688	72 863	79 339	88 115					
3.2 Planned Patient Transport	-	-	-	-	-	-	2 000	1 000	1 000					
4. Provincial Hospital Services	228 729	261 626	244 904	281 333	291 233	295 230	294 491	320 844	349 165					
4.1 General (Regional) Hospitals	212 579	244 743	228 115	261 958	271 858	280 211	276 066	301 117	327 927					
4.2 Tuberculosis Hospitals	7 637	6 545	5 727	8 597	8 597	4 958	7 917	8 586	9 392					
4.3 Psychiatric/Mental Hospitals	8 513	10 338	11 062	10 778	10 778	10 061	10 508	11 141	11 846					
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
5. Central Hospital Services	-	-	-	-	-	-	-	-	-					
5.1 Central Hospital Services	-	-	-	-	-	-	-	-	-					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
6. Health Sciences and Training	8 018	11 109	17 079	26 239	27 274	26 749	33 670	34 301	35 081					
6.1 Nurse Training Colleges	8 018	9 928	10 218	16 222	17 257	20 527	23 314	23 751	24 321					
6.2 EMS Training Colleges	-	-	-	-	-	-	-	-	-					
6.3 Bursaries	-	-	-	-	-	-	-	-	-					
6.4 Primary Health Care Training	-	-	-	-	-	-	-	-	-					
6.5 Training Other	1 181	1 181	6 861	10 017	10 017	6 222	10 356	10 550	10 760					
7. Health Care Support Services	10 204	101 812	59 219	6 598	18 598	87 809	7 290	8 112	9 135					
7.1 Laundries	2 759	2 323	2 476	2 809	2 809	3 006	3 141	3 367	3 626					
7.2 Engineering	5 860	139	256	1 832	1 832	238	2 085	2 468	2 972					
7.3 Forensic Services	-	10	75	-	-	72	-	-	-					
7.4 Orthotic and Prosthetic Services	1 585	1 792	1 824	1 957	1 957	1 892	2 064	2 277	2 537					
7.5 Medicine Trading Account	-	97 548	54 588	-	12 000	82 601	-	-	-					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
8. Health Facilities Management	24 549	33 372	69 930	84 644	143 592	136 303	329 042	356 989	241 515					
8.1 Community Health Facilities	-	-	-	-	-	-	-	-	-					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-					
8.3 District Hospital Services	6 425	30 469	46 023	49 909	67 949	81 080	177 742	155 689	93 215					
8.4 Provincial Hospital Services	18 124	2 903	23 907	34 735	75 643	55 223	151 300	201 300	148 300					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
Total	601 790	820 106	839 556	946 924	1 042 668	1 101 430	1 291 249	1 400 858	1 372 916					
Increase/(Decrease)							189 819	109 609	(27 942)					

NORTHERN CAPE									
TABLE A13.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	557 271	765 469	740 588	823 186	862 869	911 516	994 582	1 065 289	1 134 548
of which									
Compensation of employees	366 762	425 560	471 357	546 914	528 014	522 587	585 742	611 623	635 854
Goods and services	190 509	339 909	268 990	276 272	334 855	387 945	408 840	453 666	498 694
Transfers and subsidies	8 575	12 250	15 238	18 373	24 682	20 071	27 455	28 328	29 513
Provinces and municipalities	3 968	6 143	4 223	7 573	10 282	5 430	6 823	6 698	7 099
Departmental agencies and accounts	-	-	628	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	22	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 607	6 106	8 861	10 800	14 400	13 622	20 632	21 630	22 414
Households	-	1	1 504	-	-	1 019	-	-	-
Payments for capital assets	35 944	42 387	83 730	105 365	155 117	169 843	269 212	307 241	208 855
of which									
Buildings and other fixed structures	4 645	30 436	40 912	78 016	115 485	126 696	233 385	247 050	164 071
Machinery and equipment	31 299	11 951	42 776	27 349	39 632	43 060	35 827	60 191	44 784
Total	601 790	820 106	839 556	946 924	1 042 668	1 101 430	1 291 249	1 400 858	1 372 916
Non-compensation of employees payments	235 028	394 546	368 199	400 010	514 654	578 843	705 507	789 235	737 062
Non-compensation, non-capital assets payments	199 084	352 159	284 469	294 645	359 537	409 000	436 295	481 994	528 207

NORTHERN CAPE														
TABLE A13.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	33 340	37 718	39 376	47 170	47 170	47 170	44 787	54 846	60 795	64 926				
2. Social Welfare Services	68 257	73 353	90 795	107 154	109 654	109 654	99 992	125 649	166 208	204 599				
2.1 Administration	39 487	42 277	47 922	60 446	62 946	62 946	53 349	66 147	91 310	116 577				
2.2 Substance Abuse Prevention and Rehabilitation	413	245	492	660	660	660	515	867	1 933	2 079				
2.3 Care and Services to Older Persons	7 748	7 076	8 991	7 000	7 000	7 000	7 200	10 635	14 641	18 901				
2.4 Crime Prevention and Support	951	287	610	820	820	820	2 032	869	921	972				
2.5 Services to Persons with Disabilities	3 287	2 737	3 024	3 280	3 280	3 280	3 423	3 539	3 716	3 920				
2.6 Child Care and Protection Services	13 711	17 715	23 481	26 198	26 198	26 198	25 795	30 640	39 814	47 554				
2.7 Victim Empowerment	-	-	1 670	1 000	1 000	1 000	-	2 176	2 276	2 401				
2.8 HIV and Aids	2 660	3 016	4 605	7 750	7 750	7 750	7 678	7 776	7 997	8 397				
2.9 Social Relief	-	-	-	-	-	-	-	3 000	3 600	3 798				
2.10 Care and Support Services to Families	-	-	-	-	-	-	-	-	-	-				
3. Development and Support Services	6 068	17 117	8 449	23 455	33 939	33 939	30 667	34 530	36 255	42 430				
3.1 Administration	4 535	5 045	7 020	9 836	11 536	11 536	8 366	14 787	15 248	15 970				
3.2 Youth Development	-	-	-	-	-	-	-	1 500	1 773	1 870				
3.3 Sustainable Livelihood	1 144	11 800	1 358	12 998	21 782	21 782	21 667	16 598	17 512	22 768				
3.4 Institutional Capacity Building and Support	-	-	-	-	-	-	-	989	1 022	1 083				
3.5 Research and Demography	389	201	19	355	355	355	301	375	400	422				
3.6 Population Capacity Development and Advocacy	-	71	52	266	266	266	333	281	300	317				
Total	107 665	128 188	138 620	177 779	190 763	190 763	175 446	215 025	263 258	311 955				
Increase/(Decrease)								39 579	48 233	48 697				
Classification of payments														
Current payments	80 216	94 426	96 547	126 542	136 544	136 544	130 932	153 967	173 964	207 683				
of which														
Compensation of employees	45 556	50 768	61 973	68 875	70 575	70 575	64 971	82 073	93 359	112 071				
Goods and services	34 660	43 658	34 225	57 667	65 969	65 969	65 721	71 894	80 605	95 612				
Transfers and subsidies	26 110	28 060	38 462	39 134	39 174	39 174	39 172	51 804	66 901	79 625				
Provinces and municipalities	-	-	194	176	216	216	207	78	-	-				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-				
Universities and technicians	-	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	26 110	28 060	38 268	38 958	38 958	38 958	38 965	48 726	63 301	75 827				
Households	-	-	-	-	-	-	-	-	-	-				
Payments for capital assets	1 339	5 702	3 611	12 103	15 045	15 045	5 342	9 254	22 393	24 647				
of which														
Buildings and other fixed structures	-	3 259	1 688	10 694	13 194	13 194	4 369	8 000	21 036	23 217				
Machinery and equipment	1 339	2 443	1 923	1 409	1 851	1 851	950	1 254	1 357	1 430				
Total	107 665	128 188	138 620	177 779	190 763	190 763	175 446	215 025	263 258	311 955				
Non-compensation of employees payments	62 109	77 420	76 647	108 904	120 188	120 188	110 475	132 952	169 899	199 884				
Non-compensation, non-capital assets payments	60 770	71 718	73 036	96 801	105 143	105 143	105 133	123 698	147 506	175 237				

NORTHERN CAPE												
TABLE A13.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
1. Administration	16 234	21 568	22 797	27 865	25 865	27 000	30 625	31 303	33 149			
2.1 Administration	10 115	13 609	4 974	5 937	5 937	5 377	5 789	6 089	6 450			
2.2 Policy	10 115	13 609	4 974	5 937	5 937	5 377	5 789	6 089	6 450			
2.3 Planning	-	-	-	-	-	-	-	-	-			
2.4 Research	-	-	-	-	-	-	-	-	-			
2.5 Municipal Support	-	-	-	-	-	-	-	-	-			
3. Housing Performance/Subsidy Programmes	58 186	103 940	105 143	85 942	105 942	107 533	113 192	139 137	152 520			
3.1 Subsidy Administration (optional)	58 186	103 940	105 143	85 942	105 942	107 533	113 192	139 137	152 520			
3.2 Individual	-	-	-	-	-	-	-	-	-			
3.3 Project Linked	-	-	-	-	-	-	-	-	-			
3.4 PHP	-	-	-	-	-	-	-	-	-			
3.6 Institutional	-	-	-	-	-	-	-	-	-			
3.7 Hostels	-	-	-	-	-	-	-	-	-			
3.8 Relocation	-	-	-	-	-	-	-	-	-			
3.9 Disaster Management / Emergency Programme	-	-	-	-	-	-	-	-	-			
3.10 Rural Housing Stock	-	-	-	-	-	-	-	-	-			
4. Urban Renewal and Human Settlement Redevelopment	371	1 467	3 818	3 818	3 180	3 180	4 197	4 717	4 997			
4.1 Administration	371	1 467	3 818	3 818	3 180	3 180	4 197	4 717	4 997			
4.2 Urban Renewal	-	-	-	-	-	-	-	-	-			
4.3 Human Settlements	-	-	-	-	-	-	-	-	-			
5. Housing Asset Management	729	944	2 334	1 587	1 587	3 167	4 197	4 717	4 997			
5.1 Administration (optional)	729	944	2 334	1 587	1 587	3 167	4 197	4 717	4 997			
5.2 Maintenance	-	-	-	-	-	-	-	-	-			
5.3 Transfer of Housing Assets	-	-	-	-	-	-	-	-	-			
5.5 Management of Housing Assets	-	-	-	-	-	-	-	-	-			
5.7 Rental Tribunal	-	-	-	-	-	-	-	-	-			
5.8 Management of Assets	-	-	-	-	-	-	-	-	-			
5.10 Discount Benefit	-	-	-	-	-	-	-	-	-			
6. Local Governance	59 672	98 548	91 661	81 955	104 886	102 147	100 880	106 537	112 509			
6.1 Municipal Administration	59 672	98 548	91 661	81 955	104 886	102 147	100 880	106 537	112 509			
6.2 Municipal Finance	-	-	-	-	-	-	-	-	-			
6.3 Municipal Infrastructure	-	-	-	-	-	-	-	-	-			
6.4 Disaster Management	-	-	-	-	-	-	-	-	-			
7. Development and Planning	4 910	5 000	4 310	5 711	5 711	4 505	5 997	6 923	7 334			
7.1 Spatial Planning	4 910	5 000	4 310	5 711	5 711	4 505	5 997	6 923	7 334			
7.2 Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-			
7.3 Integrated Development and Planning	-	-	-	-	-	-	-	-	-			
7.4 Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-			
8. Traditional Institutional Management	-	-	-	-	-	-	-	-	-			
8.1 Traditional Institutional Administration	-	-	-	-	-	-	-	-	-			
8.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-			
8.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-			
8.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-			
Total	150 217	245 076	235 037	208 997	253 108	252 909	260 680	294 706	316 959			
Increase/(Decrease)							7 771	34 026	22 253			

NORTHERN CAPE												
TABLE A13.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		2006/07	Medium-term estimates		
R thousands												
Classification of payments												
Current payments	52 961	71 775	61 821	71 044	80 864	78 350	101 162	108 112	114 280			
of which												
Compensation of employees	31 287	37 217	38 421	46 566	56 466	53 761	72 321	76 754	81 832			
Goods and services	21 674	34 558	23 400	24 478	24 398	24 450	28 841	31 358	32 448			
Transfers and subsidies	70 734	171 679	172 021	135 633	169 924	171 829	156 332	183 511	199 413			
Provinces and municipalities	12 548	67 739	81 161	55 216	69 507	65 573	51 558	52 035	55 011			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	58 186	103 940	90 360	500	500	500	104 774	500	500			
Payments for capital assets	26 522	1 622	1 195	2 320	2 320	2 730	3 186	3 083	3 266			
of which												
Buildings and other fixed structures	-	-	83	-	-	492	-	-	-			
Machinery and equipment	26 522	1 622	1 008	2 270	2 270	2 168	3 136	3 033	3 214			
Total	150 217	245 076	235 037	208 997	253 108	252 909	260 680	294 706	316 959			
Non-compensation of employees payments	118 930	207 859	196 616	162 431	196 642	199 148	188 359	217 952	235 127			
Non-compensation, non-capital assets payments	92 408	206 237	195 421	160 111	194 322	196 418	185 173	214 869	231 861			

NORTHERN CAPE														
TABLE A13.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands														
1. Administration	17 535	19 334	21 440	29 595	29 987	32 575	31 142	30 354	31 870					
2. Sustainable Resource Management	5 434	6 186	20 566	10 323	45 517	32 079	14 544	14 855	15 585					
2.1 Engineering Services	1 530	1 630	1 691	1 954	1 954	1 995	2 071	2 047	2 149					
2.2 Land Care	3 904	4 556	18 875	8 369	43 563	30 084	12 473	12 808	13 436					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
3. Farmer Support and Development	17 508	14 322	23 129	44 007	49 379	34 999	47 154	69 880	81 418					
3.1 Farmer Settlement	4 975	5 688	14 391	29 741	35 113	23 343	32 409	55 355	66 166					
3.2 Farmer Support Services	12 533	8 634	8 283	9 466	9 466	9 430	9 845	9 575	10 054					
3.3 Food Security	-	-	455	4 800	4 800	2 226	4 900	4 950	5 198					
4. Veterinary Services	10 287	11 082	12 444	16 830	16 930	17 058	18 322	16 941	17 788					
4.1 Animal Health	8 999	11 082	10 234	10 992	10 992	12 829	12 216	10 948	11 495					
4.2 Export Control	-	-	17	526	526	161	558	544	571					
4.3 Veterinary Public Health	1 288	-	1 844	3 613	3 613	3 096	3 720	3 655	3 838					
4.4 Veterinary Lab Services	-	-	349	1 699	1 799	972	1 828	1 794	1 884					
5. Technology Research and Development Services	8 659	12 432	11 784	13 278	13 278	13 883	14 979	14 967	17 641					
5.1 Research	-	3 609	5 007	5 169	5 169	5 948	6 137	6 916	9 187					
5.2 Information Services	-	-	-	-	-	-	-	-	-					
5.3 Infrastructure Support Services	8 659	8 823	6 777	8 109	8 109	7 935	8 842	8 051	8 454					
6. Agricultural Economics	1 064	1 457	1 211	2 090	2 090	1 713	3 157	2 122	2 228					
6.1 Marketing Services	-	-	168	735	735	-	1 078	1 061	1 114					
6.2 Macroeconomics and Statistics	1 064	1 457	1 043	1 355	1 355	1 713	2 079	1 061	1 114					
7. Structured Agricultural Training	-	-	-	-	-	-	-	-	-					
7.1 Tertiary Education	-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
Total	60 487	64 813	90 574	116 123	157 181	132 307	129 298	149 119	166 530					
Increase/(Decrease)							(3 009)	19 821	17 411					

NORTHERN CAPE												
TABLE A13.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates	
R thousands												
Classification of payments												
Current payments	58 900	62 014	88 665	108 676	149 734	110 263	127 412	147 282	164 601			
of which												
Compensation of employees	32 715	35 082	39 521	52 797	52 797	41 612	53 215	55 341	58 107			
Goods and services	24 550	26 864	48 510	55 879	96 937	68 178	74 197	91 941	106 494			
Transfers and subsidies	229	110	221	206	206	396	149	109	114			
Provinces and municipalities	102	110	134	156	156	144	49	9	9			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	127	-	87	50	50	252	100	100	105			
Payments for capital assets	1 358	2 689	1 688	7 241	7 241	21 648	1 737	1 728	1 815			
of which												
Buildings and other fixed structures	-	-	-	-	-	1 997	-	-	-			
Machinery and equipment	1 119	2 689	1 567	7 216	7 216	19 570	1 704	1 690	1 775			
Total	60 487	64 813	90 574	116 123	157 181	132 307	129 298	149 119	166 530			
Non-compensation of employees payments	27 772	29 731	51 053	63 326	104 384	90 695	76 083	93 778	108 423			
Non-compensation, non-capital assets payments	26 414	27 042	49 365	56 085	97 143	69 047	74 346	92 050	106 608			

NORTHERN CAPE										
TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	Medium-term estimates	2007/08	2008/09	
1. Administration	39 836	32 315	34 263	36 428	40 322	48 083	49 814	52 801		
2. Public Works	122 564	56 633	35 411	42 372	47 276	43 026	45 328	47 821		
2.1 Programme Support Office	-	-	550	3 164	1 516	3 354	3 522	3 716		
2.2 Health	-	-	-	-	-	-	-	-		
2.3 Education	-	-	-	-	-	-	-	-		
2.4 Agriculture	-	-	-	-	-	-	-	-		
2.7 Social Development	-	-	-	-	-	-	-	-		
2.8 Other Infrastructure	110 605	33 191	13 804	12 337	19 444	13 077	13 731	14 486		
2.9 Property Management	11 959	23 442	21 057	26 871	26 316	26 595	28 075	29 619		
3. Road Infrastructure	128 255	127 349	186 457	186 442	176 570	226 002	296 447	330 634		
3.1 Programme Support Office	-	-	1 218	871	899	889	933	984		
3.2 Planning	-	8 189	6 802	5 462	4 880	5 861	6 154	6 492		
3.3 Design	10 382	3 233	786	8 357	746	8 858	9 301	9 813		
3.4 Construction	49 223	60 227	91 470	90 282	99 707	121 414	181 859	191 855		
3.5 Maintenance	68 650	55 700	86 181	81 470	79 642	88 980	98 200	121 490		
3.6 Financial Assistance	-	-	-	-	-	-	-	-		
4. Public Transport	8 319	5 905	7 758	11 734	9 708	14 638	16 060	17 777		
4.1 Programme Support Office	-	-	-	-	-	-	-	-		
4.2 Planning	-	-	394	3 541	-	4 989	4 188	4 418		
4.3 Infrastructure	-	-	-	-	-	1 200	3 000	4 000		
4.4 Empowerment and Institutional Management	-	-	-	6 510	2 139	6 553	6 881	7 259		
4.5 Operator Safety and Compliance	-	-	-	359	6 982	399	419	442		
4.6 Regulation and Control	8 319	5 905	905	1 324	587	1 497	1 572	1 658		
5. Traffic Management	22 398	27 919	31 340	32 922	30 060	34 235	34 276	36 129		
5.1 Programme Support Office	-	-	2 139	1 038	1 223	1 038	1 039	1 120		
5.2 Safety Engineering	-	-	-	-	-	-	-	-		
5.3 Traffic Law Enforcement	16 587	21 457	21 301	23 068	21 487	24 381	24 162	25 390		
5.4 Road Safety Education	612	-	1 566	2 374	1 592	2 374	2 433	2 530		
5.5 Transport Administration and Licensing	5 199	6 462	6 334	6 442	5 758	6 442	6 642	7 089		
5.6 Overload Control	-	-	-	-	-	-	-	-		
6. Community-Based Programme (CBP)	-	29 164	53 187	40 501	69 342	47 334	51 500	59 028		
6.1 Programme Support	-	-	-	-	-	-	-	-		
6.2 Training Programmes	-	-	-	209	-	219	230	243		
6.3 Empowerment Impact Assessment	-	-	21 024	134	31 457	1 642	2 054	6 862		
6.4 Poverty Eradication / Community Development	-	-	32 163	30 201	37 885	39 490	42 934	45 295		
6.5 Emerging Contractor Development	-	29 164	-	9 957	-	5 983	6 282	6 628		
Total	321 372	279 285	348 416	350 399	373 278	413 318	493 425	544 190		
Increase/(Decrease)						40 040	80 107	50 765		

NORTHERN CAPE												
TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome			Medium-term estimates			
R thousands												
Classification of payments												
Current payments	124 875	155 407	175 240	196 026	197 041	192 082	222 383	234 187	265 223			
of which												
Compensation of employees	44 342	51 259	63 015	75 997	74 478	71 811	83 430	88 191	93 563			
Goods and services	81 359	104 148	112 225	120 029	122 563	120 271	138 953	145 996	171 660			
Transfers and subsidies	45 596	30 323	71 330	50 773	72 028	69 735	51 698	54 239	57 221			
Provinces and municipalities	43 862	29 516	68 966	46 619	64 579	64 440	49 415	51 842	54 693			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	2 000	-	-	-	-	-			
Public corporations and private enterprises	1 734	807	2 030	2 154	7 053	5 036	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	334	-	-	-	-			
Payments for capital assets	150 901	93 555	101 846	103 600	110 162	111 461	139 237	204 999	221 746			
of which												
Buildings and other fixed structures	150 141	92 968	99 660	102 867	109 402	110 235	137 454	204 227	220 985			
Machinery and equipment	760	587	2 124	733	760	1 212	1 783	772	761			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Total	321 372	279 285	348 416	350 399	379 231	373 278	413 318	493 425	544 190			
Non-compensation of employees payments	271 030	228 026	285 401	274 402	304 753	301 467	329 888	405 234	450 627			
Non-compensation, non-capital assets payments	126 129	134 471	183 555	170 802	194 591	190 006	190 651	200 235	228 881			

NORTHERN CAPE														
TABLE A13.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	12 396	10 968	12 752	13 159	13 159	12 979	14 281	16 013	16 892					
2. Cultural Affairs	14 377	18 678	19 045	23 487	29 425	29 851	25 239	29 961	32 154					
2.1 Management	7 491	10 538	10 562	14 765	20 703	21 338	15 218	15 840	16 632					
2.2 Arts and Culture	6 886	8 140	8 149	8 129	8 129	8 135	9 312	13 444	14 811					
2.3 Museum and Heritage Resource Services	-	-	334	593	593	378	709	677	711					
2.4 Language Services	8 674	11 246	10 934	10 350	10 760	9 064	11 215	13 212	13 872					
3. Library and Information Services	7 809	10 257	9 925	9 378	9 788	8 080	9 911	11 845	12 437					
3.1 Management	865	989	1 009	972	972	984	1 304	1 367	1 435					
3.2 Library Services	4 102	6 452	6 199	8 318	8 712	8 894	11 514	12 934	14 871					
3.3 Archives	4 102	6 452	1 874	2 258	2 408	2 341	2 513	2 639	2 639					
4. Sport and Recreation	4 102	6 452	3 326	3 230	3 110	3 339	1 558	1 546	1 584					
4.1 Management	-	-	999	2 830	3 074	3 058	5 389	5 565	5 593					
4.2 Sport	-	-	-	-	120	156	1 450	2 110	3 205					
4.3 Recreation	-	-	-	-	-	-	750	1 200	1 850					
4.4 School Sports	-	-	-	-	-	-	-	-	-					
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-					
Total	39 549	47 344	48 930	55 314	62 056	60 788	62 249	72 120	77 789					
Increase/(Decrease)							1 461	9 871	5 669					
Classification of payments														
Current payments	32 671	39 067	36 972	38 818	39 212	38 661	47 131	52 700	57 179					
of which														
Compensation of employees	16 356	18 615	19 947	23 102	23 102	21 140	28 280	31 060	33 125					
Goods and services	16 276	20 452	17 025	15 716	16 110	17 521	18 851	21 640	24 054					
Transfers and subsidies	4 383	4 513	5 965	6 281	8 891	7 952	4 892	9 200	10 373					
Provinces and municipalities	3 721	4 513	3 458	6 281	8 891	3 297	1 661	2 244	2 356					
Departmental agencies and accounts	292	-	2 243	-	-	4 476	3 231	6 956	8 017					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	2	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	118	-	-	78	-	-	-					
Households	370	-	144	-	-	101	-	-	-					
Payments for capital assets	2 495	3 764	5 993	10 215	13 953	14 175	10 226	10 220	10 237					
of which														
Buildings and other fixed structures	1 600	3 505	5 501	10 000	13 738	13 848	10 000	10 000	10 000					
Machinery and equipment	435	259	492	215	215	327	226	220	237					
Total	39 549	47 344	48 930	55 314	62 056	60 788	62 249	72 120	77 789					
Non-compensation of employees payments	23 193	28 729	28 983	32 212	38 954	39 648	33 969	41 060	44 664					
Non-compensation, non-capital assets payments	20 698	24 965	22 990	21 997	25 001	25 473	23 743	30 840	34 427					

NORTHERN CAPE												
TABLE A13.11: PROVINCIAL TREASURY ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands												
1. Administration	9 296	12 519	14 551	25 752	18 840	25 752	18 840	24 731	25 547	26 919		
2. Sustainable Resource Management	18 148	33 191	17 333	21 017	10 544	21 017	10 544	19 495	20 361	21 505		
3. Asset and Liabilities Management	14 983	18 303	11 778	14 995	5 103	14 995	5 103	27 651	26 465	27 506		
4. Financial Governance	3 283	3 664	1 567	6 403	5 423	6 403	5 423	8 224	8 644	9 138		
Total	45 710	67 677	45 229	68 167	39 910	68 167	39 910	80 101	81 017	85 068		
Increase/(Decrease)								40 191	916	4 051		
Classification of payments												
Current payments	45 558	67 501	44 298	67 092	38 971	67 092	38 971	77 952	79 565	83 543		
of which												
Compensation of employees	14 407	18 313	21 612	32 476	24 587	32 476	24 587	46 484	49 032	51 839		
Goods and services	31 017	49 188	22 686	34 616	14 384	34 616	14 384	31 468	30 533	31 704		
Transfers and subsidies	11	63	92	119	78	119	78	21	-	-		
Provinces and municipalities	11	63	92	119	78	119	78	21	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-		
Universities and technicians	-	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-	-		
Households	-	-	-	-	-	-	-	-	-	-		
Payments for capital assets	141	113	839	956	861	956	861	2 128	1 452	1 525		
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-		
Machinery and equipment	141	113	828	956	861	956	861	2 091	1 412	1 483		
Total	45 710	67 677	45 229	68 167	39 910	68 167	39 910	80 101	81 017	85 068		
Non-compensation of employees payments	31 303	49 364	23 617	35 691	15 323	35 691	15 323	33 617	31 985	33 229		
Non-compensation, non-capital assets payments	31 162	49 251	22 778	34 735	14 462	34 735	14 462	31 489	30 533	31 704		

NORTHERN CAPE												
TABLE A13.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		2006/07	2007/08	2008/09	
R thousands												
1. Administration	23 305	25 997	28 159	30 046	43 655	31 299	33 472	34 581	37 942			
2. Corporate Support	18 804	22 154	21 601	25 005	14 376	26 899	25 277	26 193	26 894			
3. Policy and Governance	21 672	23 080	17 867	31 794	30 832	30 646	36 698	30 823	30 861			
Total	63 781	71 231	67 627	86 845	88 863	88 844	95 447	91 597	95 697			
Increase/(Decrease)							6 584	(3 850)	4 100			
Classification of payments												
Current payments	56 657	63 794	59 953	78 113	71 349	71 209	76 294	78 149	83 706			
of which												
Compensation of employees	26 737	27 392	29 472	42 811	33 606	33 806	41 413	43 688	45 659			
Goods and services	26 334	36 402	30 468	35 302	37 743	37 403	34 881	34 461	38 047			
Transfers and subsidies	5 000	5 979	6 592	6 818	12 577	12 577	15 318	10 725	9 625			
Provinces and municipalities	-	979	92	103	106	102	38	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikon	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	5 000	5 000	6 500	6 715	12 471	12 471	15 280	10 725	9 625			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	2 124	1 458	1 082	1 914	4 937	5 062	3 835	2 723	2 366			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	2 124	1 458	986	1 705	2 581	2 223	1 697	523	210			
Total	63 781	71 231	67 627	86 845	88 863	88 844	95 447	91 597	95 697			
Non-compensation of employees payments	37 044	43 839	38 155	44 034	55 257	55 038	54 034	47 909	50 038			
Non-compensation, non-capital assets payments	34 920	42 381	37 073	42 120	50 320	49 976	50 199	45 186	47 672			

NORTHERN CAPE														
TABLE A13.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	33 898	33 196	20 340	20 674	23 174	22 720	23 275	22 145	23 202					
2. Facilities for Members and Political Parties	91	716	7 599	9 601	9 601	10 707	11 370	11 510	11 648					
3. Parliamentary Services (Operational and Institutional Support)	1	-	7 268	11 990	13 690	13 227	17 174	17 766	19 382					
Members' remuneration and allowances	6 834	9 989	10 469	10 900	10 900	10 785	10 900	11 445	12 017					
Total	40 824	43 901	45 676	53 165	57 365	57 439	62 719	62 866	66 249					
Increase/(Decrease)							5 280	147	3 383					
Classification of payments														
Current payments	29 677	40 369	42 298	48 725	52 925	52 143	56 493	58 720	61 440					
of which														
Compensation of employees	19 577	25 218	28 092	33 094	33 094	30 953	36 840	38 630	40 291					
Goods and services	10 100	15 151	14 018	15 502	19 702	21 187	19 653	20 090	21 149					
Transfers and subsidies	2 340	2 340	3 017	2 992	2 992	3 074	3 612	3 631	3 614					
Provinces and municipalities	-	-	63	62	62	94	102	103	103					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	2 340	2 340	2 904	2 930	2 930	2 931	3 510	3 528	3 511					
Households	-	-	50	-	-	49	-	-	-					
Payments for capital assets	8 807	1 192	361	1 448	1 448	2 222	2 614	515	1 195					
of which														
Buildings and other fixed structures	1	-	-	-	-	634	-	-	800					
Machinery and equipment	8 806	1 192	361	1 448	1 448	1 588	2 614	515	395					
Total	40 824	43 901	45 676	53 165	57 365	57 439	62 719	62 866	66 249					
Non-compensation of employees payments	21 247	18 683	17 584	20 071	24 271	26 486	25 879	24 236	25 958					
Non-compensation, non-capital assets payments	12 440	17 491	17 223	18 623	22 823	24 264	23 265	23 721	24 763					

NORTH WEST										
TABLE A14.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	8 939 105	10 247 554	11 661 446	12 848 801	12 840 238	12 919 824	14 465 552	16 154 152	17 864 497	
Transfer receipts from National Equitable share	8 633 295	9 910 119	11 284 080	12 422 771	12 427 208	12 427 208	13 999 481	15 649 538	17 317 894	
Conditional grants	7 935 225	9 025 892	10 148 635	11 150 652	11 150 652	11 150 652	12 346 856	13 668 888	15 174 870	
Provincial own receipts	698 070	884 227	1 135 445	1 272 119	1 276 556	1 276 556	1 652 625	1 980 650	2 143 024	
	305 810	337 435	377 366	426 030	413 030	492 616	466 071	504 614	546 603	
Payments	9 138 943	10 185 722	11 111 052	12 848 801	13 535 165	13 144 414	14 400 053	16 023 795	17 669 925	
of which: Contingency reserve					10 698		10 698	37 988	425 972	
Social Services	6 609 615	7 381 504	8 038 388	9 066 231	9 333 097	9 249 236	10 160 552	11 070 477	11 900 178	
Education	4 416 348	4 896 446	5 179 111	5 833 090	5 976 568	5 950 698	6 305 386	6 698 136	7 222 650	
of which										
Compensation of employees	3 924 156	4 236 967	4 474 032	4 856 578	4 907 215	4 929 934	5 039 244	5 345 354	5 630 643	
Goods and services	237 508	353 226	410 480	636 046	666 692	616 515	866 603	905 046	952 560	
Transfers and subsidies	119 071	166 569	152 001	147 975	132 775	144 685	194 514	203 112	213 333	
Payments for capital assets	135 613	139 684	142 598	192 491	269 886	259 564	205 025	244 624	426 114	
Health	1 977 094	2 211 103	2 597 393	2 899 952	2 992 760	2 974 208	3 427 604	3 777 728	3 988 227	
of which										
Compensation of employees	1 274 042	1 405 937	1 586 424	1 648 697	1 705 342	1 764 998	1 901 573	2 075 259	2 201 130	
Goods and services	457 302	632 480	747 375	904 513	915 676	885 220	1 056 944	1 187 669	1 246 749	
Transfers and subsidies	48 094	45 435	70 875	124 460	164 652	142 815	202 698	189 981	170 999	
Payments for capital assets	197 656	127 251	192 719	222 282	207 090	181 175	266 390	324 819	369 349	
Social Development	216 173	273 955	261 884	333 189	363 769	324 330	427 562	594 613	689 301	
of which										
Compensation of employees	110 247	134 986	117 552	125 469	138 299	135 056	218 754	327 867	364 383	
Goods and services	55 981	42 036	57 651	56 329	58 402	55 244	71 820	81 098	86 803	
Transfers and subsidies	46 385	87 049	82 431	117 076	129 117	117 526	96 959	115 529	141 594	
Payments for capital assets	3 560	9 884	4 250	34 315	37 951	16 504	40 029	70 119	96 521	
Other functions	2 529 328	2 804 218	3 072 664	3 782 570	4 202 068	3 895 178	4 239 501	4 953 318	5 769 747	
of which										
Compensation of employees	891 692	1 055 777	1 090 999	1 276 749	1 220 295	1 164 778	1 366 818	1 474 820	1 572 863	
Goods and services	592 702	647 171	704 455	853 137	940 387	891 003	1 017 973	1 165 312	1 263 304	
Transfers and subsidies	799 270	773 113	1 014 576	1 144 071	1 354 618	1 286 476	1 286 476	1 621 557	1 735 275	
Payments for capital assets	245 664	328 157	262 634	508 613	686 768	520 739	568 234	691 629	778 305	
Classification of payments										
Compensation of employees	6 200 137	6 833 667	7 269 007	7 907 493	7 971 151	7 994 766	8 526 389	9 223 300	9 769 019	
Goods and services	1 343 493	1 674 913	1 919 961	2 450 025	2 581 157	2 447 982	3 013 340	3 339 125	3 969 416	
Transfers and subsidies	1 012 820	1 072 166	1 319 883	1 533 582	1 781 162	1 721 875	1 780 647	2 130 179	2 261 201	
Payments for capital assets	582 493	604 976	602 201	957 701	1 201 695	977 982	1 079 678	1 331 191	1 670 289	
Surplus/(Deficit)	(199 838)	61 832	550 394	-	(694 927)	(224 590)	65 499	130 357	194 572	

NORTH WEST														
Department	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
Education	4 416 348	4 896 446	5 179 111	5 833 090	5 976 568	5 950 698	6 305 386	6 698 136	7 222 650					
Health	1 977 094	2 211 103	2 597 393	2 899 952	2 992 760	2 974 208	3 427 604	3 777 728	3 988 227					
Social Development	216 173	273 955	261 884	333 189	363 769	324 330	427 562	594 613	689 301					
Office Of The Premier	143 433	140 875	151 490	205 453	183 043	172 877	208 654	227 508	240 733					
Provincial Legislature	40 215	55 142	65 793	103 255	103 804	67 922	102 435	104 841	110 083					
Sport, Arts And Culture	73 422	96 061	154 558	201 071	202 701	195 087	281 294	302 147	295 476					
Economic Development And Tourism	97 926	155 764	150 526	192 727	263 069	206 992	196 991	271 164	294 429					
Finance	170 194	230 517	200 823	203 779	220 154	209 840	261 757	255 024	266 625					
Local Government And Housing	509 225	420 040	521 626	613 560	793 122	785 351	774 314	996 961	1 054 566					
Transport, Roads And Community Safety	911 353	1 018 219	1 059 036	1 354 270	1 501 449	1 451 157	1 510 225	1 772 822	2 043 913					
Public Works	294 271	368 008	352 269	464 455	470 361	438 246	465 293	494 570	517 332					
Agriculture, Conservation And Environment	289 279	319 592	405 243	419 960	430 960	361 876	427 840	490 293	520 618					
Contingency Reserve	-	-	11 300	24 040	33 405	5 830	10 698	37 988	425 972					
Total	9 138 943	10 185 722	11 111 052	12 848 801	13 535 165	13 144 414	14 400 053	16 023 795	17 669 925					
Increase/(Decrease)										1 255 639	1 623 742	1 646 130		
Classification of payments														
Current payments	7 543 630	8 508 580	9 188 968	10 357 518	10 552 308	10 444 557	11 539 729	12 562 425	13 738 435					
of which														
Compensation of employees	6 200 137	6 833 667	7 269 007	7 907 493	7 971 151	7 994 766	8 526 389	9 223 300	9 769 019					
Goods and services	1 343 493	1 674 913	1 919 961	2 450 025	2 581 157	2 447 982	3 013 340	3 339 125	3 969 416					
Transfers and subsidies	1 012 820	1 072 166	1 319 883	1 533 582	1 781 162	1 721 875	1 780 647	2 130 179	2 261 201					
Provinces and municipalities	64 883	63 564	93 549	68 988	126 560	100 308	83 810	121 746	79 083					
Departmental agencies and accounts	125 168	170 638	251 388	244 798	202 957	239 359	185 661	251 808	282 206					
Universities and technicians	150	150	175	175	-	-	-	-	-					
Public corporations and private enterprises	335 948	324 584	346 583	414 608	452 884	418 809	448 898	461 058	469 637					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	144 334	214 018	183 992	229 830	256 662	236 074	348 029	393 082	439 590					
Households	342 337	299 212	444 196	575 183	742 099	727 325	714 249	902 485	990 685					
Payments for capital assets	582 493	604 976	602 201	957 701	1 201 695	977 982	1 079 678	1 331 191	1 670 289					
of which														
Buildings and other fixed structures	445 837	447 543	469 873	757 874	953 690	772 857	788 533	978 226	1 216 888					
Machinery and equipment	135 966	157 338	132 328	198 615	247 143	205 098	290 433	352 225	452 649					
Land and subsoil assets	690	95	-	1 000	650	-	500	500	500					
Total	9 138 943	10 185 722	11 111 052	12 848 801	13 535 165	13 144 414	14 400 053	16 023 795	17 669 925					
Non-compensation of employees payments	2 938 806	3 352 055	3 842 045	4 941 308	5 564 014	5 149 648	5 873 664	6 800 495	7 900 906					
Non-compensation, non-capital assets payments	2 356 313	2 747 079	3 239 844	3 983 607	4 362 319	4 171 666	4 793 987	5 469 304	6 230 617					

NORTH WEST

Programme:	2002/03						2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	297 601	312 301	352 064	353 653	353 618	395 109	424 924	423 731	443 404									
2. Public Ordinary School Education	3 786 057	4 258 648	4 474 684	5 044 155	5 169 821	5 156 941	5 322 468	5 681 090	6 130 924									
2.1 Public Primary Schools	2 188 372	2 592 237	2 588 022	2 879 648	2 282 677	3 089 314	2 486 075	2 651 531	2 729 187									
2.2 Public Secondary Schools	1 409 539	1 469 989	1 637 004	1 790 855	1 515 772	1 861 071	1 660 175	1 760 315	1 875 933									
2.3 Professional Services	84 725	68 455	72 077	151 029	1 101 409	83 541	944 937	1 031 071	1 140 671									
2.4 Human Resource Development	2 000	1 019	-	3 500	3 500	6 228	22 902	24 083	25 339									
2.5 In-school Sport and Culture	8 458	7 826	8 455	12 375	12 375	10 464	12 850	13 785	14 474									
2.6 Conditional Grants	92 963	119 122	169 126	206 748	254 088	106 323	195 529	200 305	345 320									
3. Independent School Subsidies	4 426	3 533	4 796	6 000	6 000	5 998	6 500	7 000	7 350									
3.1 Primary Phase	-	-	-	-	-	24	-	-	-									
3.2 Secondary Phase	4 426	3 533	4 796	6 000	6 000	5 974	6 500	7 000	7 350									
4. Public Special School Education	70 497	67 974	86 129	89 626	89 626	93 696	120 077	127 370	133 369									
4.1 Schools	70 497	67 974	85 908	89 626	89 626	93 475	120 077	127 370	133 369									
4.2 Professional Services	-	-	221	-	-	221	-	-	-									
4.3 Human Resource Development	-	-	-	-	-	-	-	-	-									
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-									
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-									
5. Further Education and Training	70 705	53 840	66 989	74 005	74 005	60 899	106 403	116 091	142 646									
5.1 Public Institutions	70 705	53 840	66 430	74 005	74 005	60 504	78 403	82 091	82 076									
5.2 Youth Colleges	-	-	553	-	-	340	-	-	-									
5.3 Professional Services	1	-	1	-	-	55	-	-	-									
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-									
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-									
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-									
6. Adult Basic Education and Training	53 664	54 243	44 346	66 470	66 470	63 575	28 000	34 000	60 570									
6.1 Public Centres	53 664	54 243	44 330	66 470	66 470	63 034	95 537	102 071	108 762									
6.2 Subsidies to Private Centres	-	-	16	-	-	535	-	-	108 762									
6.3 Professional Services	-	-	-	-	-	-	-	-	-									
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-									
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-									
7. Early Childhood Development	107 033	107 259	118 231	126 049	126 084	113 689	152 510	162 127	172 561									
7.1 Grade R in Public Schools	104 911	103 616	113 877	126 049	126 084	113 679	152 510	162 127	172 561									
7.2 Grade R in Community Centres	-	-	4 345	-	-	-	-	-	-									
7.3 Pre-grade R	-	-	9	-	-	-	-	-	-									
7.4 Professional Services	-	-	-	-	-	10	-	-	-									
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-									
7.6 Conditional Grants	2 122	3 643	-	-	-	-	-	-	-									
8. Auxiliary and Associated Services	26 365	38 648	31 872	73 132	90 944	60 791	76 967	78 656	83 634									
8.1 Payments to SETA	-	-	-	4 729	4 729	1 937	5 012	5 313	5 579									
8.2 Conditional Grant Projects	9 452	5 572	9 927	10 444	13 256	18 779	11 071	11 624	12 406									
8.3 Special Projects	-	869	3 451	10 500	25 500	7 001	8 500	4 500	3 500									
8.4 External Examinations	16 913	32 207	18 494	47 459	47 459	33 074	52 384	57 219	62 149									
Total	4 416 348	4 896 446	5 179 111	5 833 090	5 976 568	5 950 698	6 305 386	6 698 136	7 222 650									
Increase/(Decrease)							354 688	392 750	524 514									

NORTH WEST													
TABLE A14.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME													
Programme:													
R thousands	2002/03		2003/04		2004/05		2005/06			2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates				
Classification of payments													
Current payments	4 161 664	4 590 193	4 884 512	5 492 624	5 573 907	5 546 449	5 905 847	6 250 400	6 583 203				
of which													
Compensation of employees	3 924 156	4 236 967	4 474 032	4 856 578	4 907 215	4 929 934	5 039 244	5 345 354	5 630 643				
Goods and services	237 508	353 226	410 480	636 046	666 692	616 515	866 603	905 046	952 560				
Transfers and subsidies	119 071	166 569	152 001	147 975	132 775	144 685	194 514	203 112	213 333				
Provinces and municipalities	-	-	11 554	11 920	11 920	-	3 025	-	-				
Departmental agencies and accounts	-	-	341	4 729	4 729	17 547	5 012	5 313	5 579				
Universities and technicians	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	50 728	54 031	45 799	17 300	1 400	-	11 900	11 980	12 000				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-				
Non-profit institutions	68 343	112 538	73 702	81 550	107 250	103 609	144 837	154 284	162 602				
Households	-	-	20 605	32 476	7 476	23 529	29 740	31 535	33 152				
Payments for capital assets	135 613	139 684	142 598	192 491	269 886	259 564	205 025	244 624	426 114				
of which													
Buildings and other fixed structures	118 740	122 602	128 842	167 391	240 486	234 213	138 000	150 000	270 000				
Machinery and equipment	16 873	17 082	13 756	25 100	29 400	25 351	67 025	94 624	156 114				
Total	4 416 348	4 896 446	5 179 111	5 833 090	5 976 568	5 950 698	6 305 386	6 698 136	7 222 650				
Non-compensation of employees payments	492 192	659 479	705 079	976 512	1 069 353	1 020 764	1 266 142	1 352 782	1 592 007				
Non-compensation, non-capital assets payments	356 579	519 795	562 481	784 021	799 467	761 200	1 061 117	1 108 158	1 165 893				

NORTH WEST														
TABLE A14.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	75 032	101 956	123 734	126 361	128 849	135 193	146 656	185 751	198 136					
2. District Health Services	1 072 289	1 194 039	1 380 380	1 522 434	1 572 197	1 591 469	1 825 737	1 976 998	2 081 480					
2.1 District Management	125 019	170 192	122 551	124 875	125 120	142 201	144 646	163 224	180 176					
2.2 Community Health Clinics	193 978	188 524	234 422	311 680	316 002	278 759	324 449	354 076	374 869					
2.3 Community Health Centres	154 822	274 736	342 966	369 596	364 369	386 935	407 694	437 704	449 781					
2.4 Community-based Services	2 555	4 166	5 314	6 095	6 095	6 002	6 461	6 848	7 121					
2.5 Other Community Services	-	-	-	5 561	5 561	5 561	5 895	6 248	6 358					
2.6 HIV/AIDS	29 070	41 392	64 618	119 241	119 626	119 381	194 316	218 932	245 416					
2.7 Nutrition	8 855	7 642	10 978	10 981	10 981	10 890	11 530	12 106	12 711					
2.8 Coroner Services	3 660	4 234	4 403	6 048	6 048	6 048	29 440	29 945	28 586					
2.9 District Hospitals	554 330	503 153	595 128	568 357	607 279	635 692	701 306	747 915	776 462					
3. Emergency Medical Services	42 407	85 204	82 574	97 099	98 491	92 789	110 864	126 884	133 568					
3.1 Emergency Transport	38 554	81 144	82 574	97 099	98 491	92 789	100 864	105 884	111 518					
3.2 Planned Patient Transport	3 853	4 060	-	-	-	-	10 000	21 000	22 050					
4. Provincial Hospital Services	493 464	565 695	659 031	674 735	706 447	814 616	751 071	845 479	888 993					
4.1 General (Regional) Hospitals	403 220	460 813	535 587	536 164	567 179	671 769	604 842	674 525	699 253					
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-					
4.3 Psychiatric/Mental Hospitals	90 244	104 882	123 444	138 571	139 268	142 847	146 229	170 954	189 740					
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
5. Central Hospital Services	36 446	34 859	38 711	67 889	71 283	-	-	-	-					
5.1 Central Hospital Services	36 446	34 859	38 711	67 889	71 283	-	-	-	-					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
6. Health Sciences and Training	46 765	59 137	90 236	85 356	86 163	83 505	95 988	110 414	119 104					
6.1 Nurse Training Colleges	40 377	45 193	53 544	63 492	64 299	67 119	66 531	79 313	86 132					
6.2 EMS Training Colleges	1 146	2 369	1 505	2 189	2 189	815	3 114	3 271	3 461					
6.3 Bursaries	-	-	-	-	-	-	-	-	-					
6.4 Primary Health Care Training	3 521	3 937	8 357	10 024	10 024	7 091	9 383	9 852	10 635					
6.5 Training Other	1 721	7 638	26 830	9 651	9 651	8 480	16 960	17 978	18 876					
7. Health Care Support Services	57 564	71 607	57 489	95 225	92 337	77 247	113 084	122 156	131 587					
7.1 Laundries	7 867	13 856	12 886	17 567	17 567	15 392	18 611	20 088	20 844					
7.2 Engineering	8 605	11 332	6 353	32 007	29 119	22 664	45 655	48 445	51 073					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	2 232	3 532	4 066	5 444	5 444	3 641	5 771	9 061	10 033					
7.5 Medicine Trading Account	38 860	42 887	34 184	40 207	40 207	35 550	43 047	44 562	49 637					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
8. Health Facilities Management	153 127	98 606	165 238	230 853	236 993	179 389	314 824	339 537	361 325					
8.1 Community Health Facilities	14 808	25 850	49 994	47 587	37 587	34 564	30 000	30 000	30 000					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-					
8.3 District Hospital Services	85 495	55 551	98 875	145 679	155 683	102 651	233 824	229 537	231 325					
8.4 Provincial Hospital Services	52 824	17 205	-	-	-	-	-	-	-					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	16 369	37 587	43 723	42 174	51 000	80 000	100 000					
Total	1 977 094	2 211 103	2 597 393	2 899 952	2 992 760	2 974 208	3 427 604	3 777 728	3 988 227					
Increase/(Decrease)							453 396	350 124	210 499					

NORTH WEST											
TABLE A14.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME											
Programme:	2002/03		2003/04		2004/05		2005/06		Medium-term estimates		
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome		
R thousands											
Classification of payments											
Current payments	1 731 344	2 038 417	2 333 799	2 553 210	2 621 018	2 650 218	2 958 517	3 262 928	3 447 879		
of which											
Compensation of employees	1 274 042	1 405 937	1 586 424	1 648 697	1 705 342	1 764 998	1 901 573	2 075 259	2 201 130		
Goods and services	457 302	632 480	747 375	904 513	915 676	885 220	1 056 944	1 187 669	1 246 749		
Transfers and subsidies	48 094	45 435	70 875	124 460	164 652	142 815	202 698	189 981	170 999		
Provinces and municipalities	17 250	17 057	24 264	25 921	36 604	23 276	21 886	22 612	19 883		
Departmental agencies and accounts	10 000	10 000	10 000	12 201	12 201	47 201	12 880	13 597	13 783		
Universities and technicians	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	39 000	57 000	-	71 000	41 000	11 000		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	20 844	18 378	28 293	47 200	55 648	54 749	80 408	92 968	105 662		
Households	-	-	8 318	138	3 199	17 589	16 524	19 804	20 671		
Payments for capital assets	197 656	127 251	192 719	222 282	207 090	181 175	266 390	324 819	369 349		
of which											
Buildings and other fixed structures	158 270	63 944	133 467	139 081	115 509	102 599	150 906	185 580	202 185		
Machinery and equipment	39 386	63 307	59 252	83 201	91 581	78 576	115 484	139 239	167 164		
Total	1 977 094	2 211 103	2 597 393	2 899 952	2 992 760	2 974 208	3 427 604	3 777 728	3 988 227		
Non-compensation of employees payments	703 052	805 166	1 010 969	1 251 255	1 287 418	1 209 210	1 526 031	1 702 469	1 787 097		
Non-compensation, non-capital assets payments	505 396	677 915	818 250	1 028 973	1 080 328	1 028 035	1 259 642	1 377 650	1 417 748		

NORTH WEST														
TABLE A14.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	49 297	49 516	76 253	89 474	97 169	78 457	106 185	139 899	173 899					
2. Social Welfare Services	162 619	175 160	134 884	167 847	177 170	163 108	281 637	418 366	476 212					
2.1 Administration	155 912	131 915	48 474	50 361	65 575	86 039	135 770	256 844	273 729					
2.2 Substance Abuse Prevention and Rehabilitation	-	444	2 460	2 073	2 362	1 520	2 476	3 501	4 700					
2.3 Care and Services to Older Persons	-	8 687	25 869	32 138	32 118	23 780	39 803	41 490	43 262					
2.4 Crime Prevention and Support	-	8 611	8 847	9 902	9 052	1 590	16 633	22 200	40 138					
2.5 Services to Persons with Disabilities	-	11 910	14 685	16 966	16 935	8 450	17 814	18 705	19 640					
2.6 Child Care and Protection Services	-	6 636	25 448	39 154	33 623	25 933	41 154	42 530	58 980					
2.7 Victim Empowerment	-	-	-	-	-	-	3 114	5 762	5 762					
2.8 HIV and Aids	6 707	6 957	9 101	17 253	17 505	15 796	17 709	19 380	21 218					
2.9 Social Relief	-	-	-	-	-	-	2 000	2 100	2 205					
2.10 Care and Support Services to Families	-	-	-	-	-	-	5 164	5 854	6 578					
3. Development and Support Services	4 257	49 279	50 747	75 868	89 430	82 765	39 740	37 155	39 190					
3.1 Administration	1 270	2 883	15 163	19 024	15 820	18 820	22 866	22 184	22 569					
3.2 Youth Development	-	2 183	5 134	6 521	6 427	4 744	5 962	6 032	7 189					
3.3 Sustainable Livelihood	2 987	44 031	27 839	47 102	63 962	55 871	7 691	4 952	5 343					
3.4 Institutional Capacity Building and Support	-	182	2 611	3 221	3 221	3 330	-	-	4 089					
3.5 Research and Demography	-	-	-	-	-	-	-	-	-					
3.6 Population Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-					
Total	216 173	273 955	261 884	333 189	363 769	324 330	427 562	594 613	689 301					
Increase/(Decrease)														
Classification of payments														
Current payments	166 228	177 022	175 203	181 798	196 701	190 300	290 574	408 965	451 186					
of which														
Compensation of employees	110 247	134 986	117 552	125 469	138 299	135 056	218 754	327 867	364 383					
Goods and services	55 981	42 036	57 651	56 329	58 402	55 244	71 820	81 098	86 803					
Transfers and subsidies	46 385	87 049	82 431	117 076	129 117	117 526	96 959	115 529	141 594					
Provinces and municipalities	-	-	333	368	457	354	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	299	328	356					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	46 385	66 375	60 786	75 093	69 334	59 456	83 641	101 743	126 238					
Households	-	20 674	21 312	41 615	59 326	57 716	13 019	13 458	15 000					
Payments for capital assets	3 560	9 884	4 250	34 315	37 951	16 504	40 029	70 119	96 521					
of which														
Buildings and other fixed structures	-	6 800	-	30 000	30 000	12 012	31 000	58 000	85 000					
Machinery and equipment	3 560	3 084	4 250	4 315	7 951	4 492	9 029	12 119	11 521					
Total	216 173	273 955	261 884	333 189	363 769	324 330	427 562	594 613	689 301					
Non-compensation of employees payments	105 926	138 969	144 332	207 720	225 470	189 274	208 808	266 746	324 918					
Non-compensation, non-capital assets payments	102 366	129 085	140 082	173 405	187 519	172 770	168 779	196 627	228 397					

NORTH WEST									
TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09		
1. Administration	20 723	34 973	35 780	37 981	40 979	45 274	45 969		
2. Housing Planning and Research	7 185	17 888	22 747	18 926	21 218	20 617	24 467		
2.1 Administration	7 185	17 888	22 747	18 926	21 218	20 617	24 467		
2.2 Policy	-	-	-	-	-	-	-		
2.3 Planning	-	-	-	-	-	-	-		
2.4 Research	-	-	-	-	-	-	-		
2.5 Municipal Support	-	-	-	-	-	-	-		
3. Housing Performance/Subsidy Programmes	323 872	381 345	620 033	615 412	613 405	766 806	842 485		
3.1 Subsidy Administration (optional)	323 872	381 345	620 033	615 412	613 405	766 806	842 485		
3.2 Individual	-	-	-	-	-	-	-		
3.3 Project Linked	-	-	-	-	-	-	-		
3.4 PHP	-	-	-	-	-	-	-		
3.6 Institutional	-	-	-	-	-	-	-		
3.7 Hostels	-	-	-	-	-	-	-		
3.8 Relocation	-	-	-	-	-	-	-		
3.9 Disaster Management / Emergency Programme	-	-	-	-	-	-	-		
3.10 Rural Housing Stock	-	-	-	-	-	-	-		
4. Urban Renewal and Human Settlement Redevelopment	36 150	10 506	30 000	30 000	30 000	70 000	30 000		
4.1 Administration	36 150	10 506	30 000	30 000	30 000	70 000	30 000		
4.2 Urban Renewal	-	-	-	-	-	-	-		
4.3 Human Settlements	-	-	-	-	-	-	-		
5. Housing Asset Management	27 513	10 018	17 360	19 604	13 133	16 710	15 498		
5.1 Administration (optional)	27 513	10 018	17 360	19 604	13 133	16 710	15 498		
5.2 Maintenance	-	-	-	-	-	-	-		
5.3 Transfer of Housing Assets	-	-	-	-	-	-	-		
5.5 Management of Housing Assets	-	-	-	-	-	-	-		
5.7 Rental Tribunal	-	-	-	-	-	-	-		
5.8 Management of Assets	-	-	-	-	-	-	-		
5.10 Discount Benefit	-	-	-	-	-	-	-		
6. Local Governance	88 655	62 947	60 819	57 473	40 585	42 429	43 918		
6.1 Municipal Administration	38 539	12 297	15 757	7 826	6 864	8 863	12 533		
6.2 Municipal Finance	5 420	16 985	16 827	5 392	7 035	6 754	8 603		
6.3 Municipal Infrastructure	23 944	11 437	21 946	18 669	-	-	-		
6.4 Disaster Management	20 752	6 621	6 289	25 586	26 686	26 812	22 782		
7. Development and Planning	5 127	4 045	6 383	5 955	14 994	35 125	52 229		
7.1 Spatial Planning	-	-	-	-	-	-	-		
7.2 Development Administration / Land Use Management	-	-	3 500	-	-	-	-		
7.3 Integrated Development and Planning	2 359	2 043	1 560	1 518	2 180	2 366	2 496		
7.4 Local Economic Development (LED) / Development and Planning	2 768	1 906	1 323	4 437	12 814	32 759	49 733		
8. Traditional Institutional Management	-	-	-	-	-	-	-		
8.1 Traditional Institutional Administration	-	-	-	-	-	-	-		
8.2 Traditional Resource Administration	-	-	-	-	-	-	-		
8.3 Rural Development Facilitation	-	-	-	-	-	-	-		
8.4 Traditional Land Administration	-	-	-	-	-	-	-		
Total	509 225	420 040	793 122	785 351	774 314	996 961	1 054 566		
Increase/(Decrease)					(11 037)	222 647	57 605		

NORTH WEST												
TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
R thousands	101 791	78 902	82 288	76 833	90 185	90 072	100 333	109 601	114 675			
Classification of payments												
Current payments	52 610	56 687	62 904	55 427	65 427	65 095	75 386	83 656	93 322			
of which	49 181	22 215	19 384	21 406	24 758	24 977	24 947	25 945	21 353			
Compensation of employees	371 256	327 751	425 486	488 077	678 449	676 610	673 981	887 360	939 891			
Goods and services	47 383	40 806	40 090	20 126	50 471	51 199	50 000	90 000	50 000			
Transfers and subsidies	-	20 000	-	71	10 071	-	76	70	75			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	300	4 449	-	-	10 000	-	-	-			
Households	323 873	266 645	380 947	467 880	617 907	615 411	623 905	797 290	889 816			
Payments for capital assets	36 178	13 387	13 852	48 650	24 488	18 669	-	-	-			
of which	33 844	11 880	10 425	46 108	21 946	18 669	-	-	-			
Buildings and other fixed structures	2 334	1 507	3 427	2 542	2 542	-	-	-	-			
Machinery and equipment	-	-	-	-	-	-	-	-	-			
Total	509 225	420 040	521 626	613 560	793 122	785 351	774 314	996 961	1 054 566			
Non-compensation of employees payments	456 615	363 353	458 722	558 133	727 695	720 256	698 928	913 305	961 244			
Non-compensation, non-capital assets payments	420 437	349 966	444 870	509 483	703 207	701 587	698 928	913 305	961 244			

NORTH WEST										
TABLE A14.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	46 225	50 399	63 007	70 309	66 776	70 123	68 674	73 447	79 374	
2. Sustainable Resource Management	13 654	14 064	15 566	23 428	66 736	40 912	65 172	67 530	70 662	
2.1 Engineering Services	13 654	14 064	15 566	23 428	66 736	40 912	65 172	67 530	70 662	
2.2 Land Care	-	-	-	-	-	-	-	-	-	
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-	
3. Farmer Support and Development	80 407	84 450	178 393	175 990	167 037	134 845	162 203	208 034	221 712	
3.1 Farmer Settlement	80 407	84 450	178 393	175 990	167 037	134 845	162 203	208 034	221 712	
3.2 Farmer Support Services	-	-	-	-	-	-	-	-	-	
3.3 Food Security	-	-	-	-	-	-	-	-	-	
4. Veterinary Services	44 247	46 341	47 016	43 091	44 662	44 977	45 188	46 551	49 111	
4.1 Animal Health	44 247	46 341	47 016	43 091	44 662	44 977	45 188	46 551	49 111	
4.2 Export Control	-	-	-	-	-	-	-	-	-	
4.3 Veterinary Public Health	-	-	-	-	-	-	-	-	-	
4.4 Veterinary Lab Services	-	-	-	-	-	-	-	-	-	
5. Technology Research and Development Services	25 850	27 074	27 468	25 175	16 925	7 017	17 318	19 771	20 858	
5.1 Research	25 850	27 074	27 468	25 175	16 925	7 017	17 318	19 771	20 858	
5.2 Information Services	-	-	-	-	-	-	-	-	-	
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-	
6. Agricultural Economics	9 925	10 395	10 547	9 666	6 285	5 077	6 874	7 252	7 651	
6.1 Marketing Services	9 925	10 395	10 547	9 666	6 285	5 077	6 874	7 252	7 651	
6.2 Macroeconomics and Statistics	-	-	-	-	-	-	-	-	-	
7. Structured Agricultural Training	20 923	21 913	22 232	20 376	10 223	18 760	12 404	13 086	13 806	
7.1 Tertiary Education	20 923	21 913	22 232	20 376	10 223	18 760	12 404	13 086	13 806	
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-	
Total	241 231	254 636	364 229	368 035	378 644	321 711	377 833	435 671	463 174	
Increase/(Decrease)							56 122	57 838	27 503	

NORTH WEST														
TABLE A14.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
Classification of payments														
Current payments	218 861	231 828	254 138	269 427	281 726	311 775	290 396	311 367	334 470					
of which														
Compensation of employees	176 953	185 304	203 511	208 728	220 351	219 707	232 893	248 049	263 886					
Goods and services	41 908	46 524	50 627	60 699	61 375	91 982	57 503	63 318	70 584					
Transfers and subsidies	17 595	20 535	101 761	96 714	7 533	7 251	6 632	6 601	6 631					
Provinces and municipalities	-	-	1 332	275	1 087	-	186	-	-					
Departmental agencies and accounts	17 595	20 535	100 429	95 993	6 000	-	6 000	-	6 000					6 000
Universities and technicians	-	-	-	-	-	-	-	-	-					-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					-
Non-profit institutions	-	-	-	-	-	-	-	-	-					-
Households	-	-	-	-	-	-	-	-	-					-
Payments for capital assets	4 775	2 273	8 330	1 894	446	1 251	80 805	117 703	122 073					
of which														
Buildings and other fixed structures	-	-	-	195	80 143	-	79 409	116 014	120 614					
Machinery and equipment	4 775	2 273	8 330	1 487	9 030	2 685	1 184	1 449	1 207					
Total	241 231	254 636	364 229	368 035	378 644	321 711	377 833	435 671	463 174					
Non-compensation of employees payments	64 278	69 332	160 718	159 307	158 293	102 004	144 940	187 622	199 288					
Non-compensation, non-capital assets payments	59 503	67 059	152 388	157 413	68 908	99 319	64 135	69 919	71 215					

NORTH WEST									
TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
1. Administration	220 485	177 019	140 170	156 592	169 267	138 757	190 537	199 859	208 980
2. Public Works	147 357	248 920	291 041	382 048	381 723	364 674	367 175	389 676	407 959
2.1 Programme Support Office	17 876	20 667	26 162	19 910	9 454	9 215	9 780	10 758	11 589
2.2 Health	-	-	-	-	-	-	-	-	-
2.3 Education	-	-	-	-	-	-	-	-	-
2.4 Agriculture	-	-	-	-	-	-	-	-	-
2.7 Social Development	-	-	-	-	-	-	-	-	-
2.8 Other Infrastructure	73 091	125 334	228 144	265 264	273 939	292 602	297 708	316 358	329 326
2.9 Property Management	56 390	102 919	36 735	96 874	98 330	62 857	59 687	62 560	67 044
3. Road Infrastructure	316 436	437 074	392 977	544 058	622 235	605 436	623 297	797 217	987 135
3.1 Programme Support Office	-	-	-	4 989	4 989	5 756	5 239	5 501	5 774
3.2 Planning	11 340	26 183	10 017	26 927	26 577	26 846	8 241	8 735	9 278
3.3 Design	2 791	4 635	13 327	27 326	27 326	16 172	12 726	23 751	25 439
3.4 Construction	134 983	219 121	159 918	241 747	304 274	303 435	250 000	330 962	421 010
3.5 Maintenance	167 322	187 135	209 715	243 069	259 069	253 227	347 091	428 268	525 634
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-
4. Public Transport	346 677	316 669	355 013	411 555	453 270	439 559	448 929	496 872	539 184
4.1 Programme Support Office	-	-	869	1 057	1 057	97	1 599	1 695	1 797
4.2 Planning	-	-	-	19 000	19 000	12 163	5 000	-	-
4.3 Infrastructure	-	-	-	-	-	-	-	-	-
4.4 Empowerment and Institutional Management	336 578	286 664	333 827	362 018	402 918	401 332	408 279	459 387	499 656
4.5 Operator Safety and Compliance	10 099	30 005	13 098	18 814	19 629	19 370	22 703	23 867	25 059
4.6 Regulation and Control	-	-	7 219	10 666	10 666	6 597	11 348	11 923	12 672
5. Traffic Management	170 130	198 149	224 839	282 716	287 316	281 257	294 508	321 754	346 846
5.1 Programme Support Office	-	-	4 790	1 408	1 408	5 199	1 078	1 100	1 166
5.2 Safety Engineering	-	-	-	-	-	-	-	-	-
5.3 Traffic Law Enforcement	78 705	117 523	132 635	137 391	139 391	143 402	147 980	163 076	172 229
5.4 Road Safety Education	8 551	6 589	6 909	11 952	11 952	7 987	12 804	13 084	13 869
5.5 Transport Administration and Licensing	82 874	74 037	80 505	123 926	126 526	116 807	124 205	135 631	149 655
5.6 Overload Control	-	-	-	8 039	8 039	7 862	8 441	8 863	9 927
6. Community-Based Programme (CBP)	-	-	-	32 995	49 495	47 640	40 063	48 183	56 816
6.1 Programme Support	-	-	-	1 175	1 175	1 034	1 202	1 379	1 448
6.2 Training Programmes	-	-	-	2 946	3 016	2 615	3 258	3 542	3 653
6.3 Empowerment Impact Assessment	-	-	-	982	13	1 086	1 180	1 239	1 448
6.4 Poverty Eradication / Community Development	-	-	-	26 910	44 959	43 531	33 431	40 902	49 237
6.5 Emerging Contractor Development	-	-	-	982	332	274	1 086	1 180	1 239
Total	1 201 085	1 377 831	1 404 040	1 809 964	1 963 306	1 877 323	1 964 509	2 253 561	2 546 920
Increase/(Decrease)							87 186	289 052	293 359

NORTH WEST														
TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
Classification of payments														
Current payments	736 403	863 863	893 783	1 053 154	1 065 494	1 031 951	1 173 298	1 337 324	1 489 506					
of which														
Compensation of employees	430 920	541 548	522 805	626 792	580 226	557 547	619 912	676 753	721 599					
Goods and services	305 483	322 315	370 978	426 362	485 268	472 692	553 386	660 571	767 907					
Transfers and subsidies	285 220	248 887	305 294	338 565	375 565	379 428	374 044	416 916	455 868					
Provinces and municipalities	-	-	1 666	880	1 704	615	69	-	-					
Departmental agencies and accounts	-	-	-	603	603	-	639	674	711					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	285 220	248 887	299 115	331 642	367 818	372 705	365 998	408 078	446 637					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	4 513	5 440	5 440	6 108	7 338	8 164	8 520					
Payments for capital assets	179 462	265 081	204 963	418 245	522 247	465 944	417 167	499 321	601 546					
of which														
Buildings and other fixed structures	134 983	234 912	179 778	347 747	444 554	394 518	335 000	406 462	497 050					
Machinery and equipment	43 789	30 074	25 185	69 498	77 043	71 426	81 667	92 359	103 996					
Land and subsoil assets	690	95	-	1 000	650	-	500	500	500					
Total	1 201 085	1 377 831	1 404 040	1 809 964	1 963 306	1 877 323	1 964 509	2 253 561	2 546 920					
Non-compensation of employees payments	770 165	836 283	881 235	1 183 172	1 383 080	1 319 776	1 344 597	1 576 808	1 825 321					
Non-compensation, non-capital assets payments	590 703	571 202	676 272	764 927	860 833	853 832	927 430	1 077 487	1 223 775					

NORTH WEST												
TABLE A14.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome				Main appropriation	Adjusted appropriation	Preliminary outcome			Medium-term estimates		
1. Administration	16 965	22 889	31 025	37 939	36 299	33 948	43 493	45 747	48 399			
2. Cultural Affairs	39 294	54 970	49 171	63 845	68 915	69 790	86 649	92 751	97 150			
2.1 Management	39 294	14 028	6 498	9 663	8 663	7 951	12 570	12 860	13 752			
2.2 Arts and Culture	-	40 942	34 671	41 980	49 575	52 816	58 285	60 720	63 331			
2.3 Museum and Heritage Resource Services	-	-	4 548	6 574	6 399	4 429	7 895	10 125	10 606			
2.4 Language Services	-	-	3 454	5 628	4 278	4 594	7 899	9 046	9 461			
3. Library and Information Services	-	-	32 666	48 773	47 973	44 720	77 613	81 155	58 124			
3.1 Management	-	-	5 839	23 695	20 357	19 445	49 962	52 535	28 095			
3.2 Library Services	-	-	24 692	21 817	24 355	22 896	23 789	24 562	25 761			
3.3 Archives	-	-	2 135	3 261	3 261	4 058	3 862	4 268	4 268			
4. Sport and Recreation	17 163	18 202	41 696	50 514	49 514	46 629	73 539	82 494	91 803			
4.1 Management	17 163	18 202	40 696	47 844	46 844	44 164	62 639	69 134	74 753			
4.2 Sport	-	-	-	-	-	-	-	-	-			
4.3 Recreation	-	-	-	-	-	-	-	-	-			
4.4 School Sports	-	-	1 000	2 670	2 670	2 465	10 900	13 360	17 050			
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-			
Total	73 422	96 061	154 558	201 071	202 701	195 087	281 294	302 147	295 476			
Increase/(Decrease)							86 207	20 853	(6 671)			
Classification of payments												
Current payments	39 773	47 478	89 078	126 526	120 871	108 442	156 935	171 291	183 686			
of which												
Compensation of employees	28 289	22 799	50 959	76 297	62 072	54 874	84 589	89 899	94 232			
Goods and services	11 484	24 679	38 119	50 229	58 799	53 568	72 346	81 392	89 454			
Transfers and subsidies	33 237	43 357	61 619	61 315	79 628	83 213	77 576	84 198	86 268			
Provinces and municipalities	-	5 355	13 167	8 658	21 458	22 534	8 620	9 134	9 200			
Departmental agencies and accounts	25 565	22 765	32 880	28 060	35 130	43 016	31 263	32 467	33 470			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	7 672	15 237	15 572	24 597	23 040	17 660	37 693	42 597	43 598			
Households	-	-	-	-	-	3	-	-	-			
Payments for capital assets	412	5 226	3 861	13 230	2 202	3 432	46 783	46 658	25 522			
of which												
Buildings and other fixed structures	-	-	-	12 000	-	-	40 393	41 393	19 393			
Machinery and equipment	412	5 226	3 861	1 230	2 202	3 432	6 390	5 265	6 129			
Total	73 422	96 061	154 558	201 071	202 701	195 087	281 294	302 147	295 476			
Non-compensation of employees payments	45 133	73 262	103 599	124 774	140 629	140 213	196 705	212 248	201 244			
Non-compensation, non-capital assets payments	44 721	68 036	99 738	111 544	138 427	136 781	149 922	165 590	175 722			

NORTH WEST

Programme:		NORTH WEST													
		2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
R thousands		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
1. Administration	46 846	63 379	46 928	27 370	23 340	22 686	30 591	31 589	32 611						
2. Sustainable Resource Management	8 868	11 695	13 667	15 396	16 152	22 523	31 732	32 861	34 089						
3. Asset and Liabilities Management	66 666	88 466	77 125	90 845	102 941	103 112	114 752	104 701	109 883						
4. Financial Governance	47 814	66 977	63 103	70 168	77 721	61 519	84 682	85 873	90 042						
Total	170 194	230 517	200 823	203 779	220 154	209 840	261 757	255 024	266 625						
Increase/(Decrease)							51 917	(6 733)	11 601						
Classification of payments															
Current payments	151 171	204 683	190 963	200 589	202 943	195 535	258 700	252 846	264 369						
of which															
Compensation of employees	51 897	60 097	70 825	88 910	89 431	81 008	123 278	130 913	138 115						
Goods and services	99 274	144 586	120 138	111 679	113 512	114 527	135 422	121 933	126 254						
Transfers and subsidies	-	-	332	313	744	583	113	118	125						
Provinces and municipalities	-	-	277	203	254	210	-	-	-						
Departmental agencies and accounts	-	-	55	110	85	-	113	118	125						
Universities and technicians	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-	-						
Households	-	-	-	-	-	-	-	-	-						
Payments for capital assets	19 023	25 834	9 528	2 877	16 467	13 722	2 944	2 060	2 131						
of which															
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-						
Machinery and equipment	19 023	25 834	9 528	2 877	16 467	13 722	2 944	2 060	2 131						
Total	170 194	230 517	200 823	203 779	220 154	209 840	261 757	255 024	266 625						
Non-compensation of employees payments	118 297	170 420	129 998	114 869	130 723	128 832	138 479	124 111	128 510						
Non-compensation, non-capital assets payments	99 274	144 586	120 470	111 992	114 256	115 110	135 535	122 051	126 379						

NORTH WEST												
TABLE A14.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	36 828	36 203	38 963	38 137	43 297	46 285	42 338	43 877	47 693			
2. Corporate Support	49 181	45 525	48 339	83 311	61 991	58 149	71 481	76 181	78 811			
3. Policy and Governance	57 424	59 147	64 188	84 005	77 755	68 443	94 835	107 450	114 229			
Total	143 433	140 875	151 490	205 453	183 043	172 877	208 654	227 508	240 733			
Increase(Decrease)							35 777	18 854	13 225			
Classification of payments												
Current payments	119 943	132 622	142 947	189 139	168 950	159 884	191 176	203 810	214 695			
of which												
Compensation of employees	68 916	87 483	94 281	112 629	102 310	98 899	120 733	128 013	134 866			
Goods and services	51 027	45 139	48 666	76 510	66 640	60 985	70 443	75 797	79 829			
Transfers and subsidies	21 695	6 651	6 873	9 073	6 887	6 733	7 340	7 703	7 972			
Provinces and municipalities	-	-	423	320	309	120	-	-	-			
Departmental agencies and accounts	8 135	500	500	600	600	1 545	606	613	620			
Universities and technicians	150	150	175	175	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	790	790	790	790	790	-	790	790	790			
Households	12 620	5 211	4 985	7 188	5 188	5 068	5 944	6 300	6 562			
Payments for capital assets	1 795	1 602	1 670	7 241	7 206	6 260	10 138	15 995	18 066			
of which												
Buildings and other fixed structures	-	-	-	4 000	4 000	4 289	7 000	13 000	15 000			
Machinery and equipment	1 795	1 602	1 670	3 241	3 206	1 971	3 138	2 995	3 066			
Total	143 433	140 875	151 490	205 453	183 043	172 877	208 654	227 508	240 733			
Non-compensation of employees payments	74 517	53 392	57 209	92 824	80 733	73 978	87 921	99 495	105 867			
Non-compensation, non-capital assets payments	72 722	51 790	55 539	85 583	73 527	67 718	77 783	83 500	87 801			

NORTH WEST														
TABLE A14.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	16 051	26 850	42 048	57 726	62 178	42 271	55 093	55 724	57 655					
2. Facilities for Members and Political Parties	6 355	7 076	7 730	20 150	20 150	7 821	18 000	18 360	19 362					
3. Parliamentary Services (Operational and Institutional Support)	543	1 768	3 092	13 235	9 332	5 566	16 226	16 592	17 768					
Members' remuneration and allowances	17 266	19 448	12 923	12 144	12 144	12 264	13 116	14 165	15 298					
Total	40 215	55 142	65 793	103 255	103 804	67 922	102 435	104 841	110 083					
Increase/(Decrease)							34 513	2 406	5 242					
Classification of payments														
Current payments	38 910	47 663	46 938	89 985	86 912	59 241	100 891	103 991	110 083					
of which														
Compensation of employees	26 686	30 807	31 366	40 269	40 269	31 188	44 598	47 595	52 502					
Goods and services	12 224	16 856	15 572	49 716	46 643	28 053	56 293	56 396	57 581					
Transfers and subsidies	-	74	62	90	90	77	-	-	-					
Provinces and municipalities	-	74	62	90	90	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
Payments for capital assets	1 305	7 405	18 793	13 180	16 802	8 604	1 544	850	-					
of which														
Buildings and other fixed structures	-	7 405	17 361	10 843	11 225	6 557	-	-	-					
Machinery and equipment	1 305	-	1 432	2 337	5 577	2 020	1 544	850	-					
Total	40 215	55 142	65 793	103 255	103 804	67 922	102 435	104 841	110 083					
Non-compensation of employees payments	13 529	24 335	34 427	62 986	63 535	36 734	57 837	57 246	57 581					
Non-compensation, non-capital assets payments	12 224	16 930	15 634	49 806	46 733	28 130	56 293	56 396	57 581					

WESTERN CAPE										
TABLE A15.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Receipts	11 763 220	13 334 169	15 118 582	16 075 118	16 126 516	16 480 543	17 842 812	19 678 781	21 539 104	
Transfer receipts from National Equitable share	10 647 482	12 004 090	13 647 817	14 702 272	14 744 115	14 744 115	16 407 132	18 177 114	20 004 421	
Conditional grants	8 620 395	9 774 407	11 276 874	12 100 317	12 100 317	12 100 317	13 459 403	14 906 049	16 546 427	
Provincial own receipts	2 027 087	2 229 683	2 370 943	2 601 955	2 643 798	2 643 798	2 947 729	3 271 065	3 457 994	
	1 115 738	1 330 079	1 470 765	1 372 846	1 382 401	1 736 428	1 435 680	1 501 667	1 534 683	
Payments	11 845 889	13 153 570	14 636 110	16 408 608	16 992 078	16 767 053	18 375 590	19 854 809	21 621 975	
of which: Contingency reserve										
Social Services	9 223 947	10 406 735	11 499 775	12 695 021	12 990 101	12 835 662	14 038 767	15 234 035	16 579 525	
Education	4 802 240	5 304 807	5 690 709	6 259 846	6 504 659	6 449 244	6 988 131	7 592 595	8 211 663	
of which										
Compensation of employees	3 959 554	4 316 446	4 567 683	5 021 615	5 074 938	4 962 469	5 385 473	5 792 981	6 120 328	
Goods and services	427 680	443 595	503 190	495 201	600 868	525 330	759 297	919 655	1 206 681	
Transfers and subsidies	306 973	404 443	466 209	501 871	485 963	661 590	619 661	701 476	763 940	
Payments for capital assets	104 005	138 090	151 533	233 972	335 703	294 065	218 945	173 499	115 506	
Health	3 959 552	4 556 693	5 179 459	5 756 597	5 790 916	5 732 906	6 323 493	6 774 319	7 332 905	
of which										
Compensation of employees	2 370 274	2 444 792	2 799 467	3 137 951	3 111 282	2 976 610	3 598 358	3 842 181	4 182 536	
Goods and services	1 059 521	1 418 780	1 584 507	1 719 957	1 821 274	1 906 597	1 954 900	2 125 317	2 326 826	
Transfers and subsidies	408 605	474 209	467 149	534 254	505 612	502 598	390 555	396 776	417 373	
Payments for capital assets	119 347	217 010	327 853	364 435	352 748	345 201	379 680	410 045	406 170	
Social Development	462 155	545 235	629 607	678 578	694 526	653 512	727 143	867 121	1 034 957	
of which										
Compensation of employees	143 825	136 987	162 823	199 248	183 391	151 085	207 504	242 730	272 544	
Goods and services	55 375	92 611	116 021	102 172	105 679	90 096	99 676	106 073	118 835	
Transfers and subsidies	261 315	302 468	327 935	373 044	399 525	406 197	416 582	513 702	639 167	
Payments for capital assets	1 393	3 847	14 269	4 114	5 931	5 246	3 381	4 616	4 411	
Other functions	2 621 942	2 746 835	3 136 335	3 713 587	4 001 977	3 931 391	4 336 823	4 620 774	5 042 450	
of which										
Compensation of employees	501 589	572 894	647 858	878 014	831 772	763 108	1 019 294	1 089 080	1 149 731	
Goods and services	758 992	919 994	1 052 348	1 178 297	1 185 076	1 205 769	1 311 966	1 340 708	1 447 853	
Transfers and subsidies	762 382	669 015	872 644	829 172	1 146 346	1 132 681	990 798	1 186 993	1 282 757	
Payments for capital assets	598 248	583 132	562 049	828 104	838 201	828 077	1 014 765	1 003 993	1 162 109	
Classification of payments										
Compensation of employees	6 975 242	7 471 119	8 177 831	9 236 828	9 201 383	8 853 272	10 210 629	10 966 972	11 725 139	
Goods and services	2 301 568	2 874 980	3 256 066	3 495 627	3 712 897	3 727 792	4 125 839	4 491 753	5 100 195	
Transfers and subsidies	1 739 275	1 850 135	2 133 937	2 238 341	2 537 446	2 703 066	2 417 596	2 798 947	3 103 237	
Payments for capital assets	822 993	942 079	1 055 704	1 430 625	1 532 583	1 472 589	1 616 771	1 592 153	1 688 196	
Surplus/(Deficit)	(82 669)	180 599	482 472	(333 490)	(865 562)	(286 510)	(532 778)	(176 028)	(82 871)	

WESTERN CAPE

	2002/03 - 2008/09							
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
Transfer receipts from National	10 647 482	12 004 090	13 647 817	14 702 272	14 744 115	14 744 115	16 407 132	20 004 421
Equitable share	8 620 395	9 774 407	11 276 874	12 100 317	12 100 317	12 100 317	13 459 403	16 546 427
Conditional grants	2 027 087	2 229 683	2 370 943	2 601 955	2 643 798	2 643 798	2 947 729	3 457 994
Agriculture	1 300	1 800	26 561	19 706	37 706	37 706	23 763	38 458
Education	58 934	66 484	47 160	51 333	60 093	60 093	130 183	143 828
Health	1 455 809	1 532 500	1 610 404	1 833 286	1 823 869	1 823 869	1 929 896	2 053 159
Housing	392 110	436 782	460 345	466 113	466 113	466 113	598 800	822 426
National Treasury	96 210	145 190	205 423	228 847	228 847	228 847	252 987	380 748
Sport and Recreation	-	-	1 000	2 670	2 670	2 670	12 100	19 375
Other	22 724	47 927	20 050	-	24 500	24 500	-	-
Provincial own receipts	1 115 738	1 330 079	1 470 765	1 372 846	1 382 401	1 736 428	1 435 680	1 534 683
Tax receipts	664 883	796 968	871 686	922 565	917 565	984 863	1 003 091	1 104 742
Casino taxes	111 079	132 640	157 611	168 281	168 281	205 318	219 660	270 408
Horse racing taxes	21 345	13 004	15 134	14 000	14 000	16 654	15 200	16 215
Liquor licences	3 823	4 386	3 781	8 730	3 730	4 297	14 730	18 730
Motor vehicle licences	528 636	646 938	695 160	731 554	731 554	758 594	753 501	799 389
Sale of goods and services other than capital assets	170 341	223 297	238 553	225 087	242 517	277 434	255 919	265 774
Transfers received	9 696	6 782	43 768	62 795	63 788	67 916	93 424	111 721
Fines, penalties and forfeits	1 169	1 514	1 120	350	350	1 412	350	350
Interest, dividends and rent on land	256 159	271 894	221 866	114 585	108 137	247 971	59 108	28 130
Sales of capital assets	3 784	7 504	14 385	24 046	24 046	30 512	49	49
Financial transactions in assets and liabilities	9 706	22 120	79 387	23 418	25 998	126 320	23 739	23 917
Total	11 763 220	13 334 169	15 118 582	16 075 118	16 126 516	16 480 543	17 842 812	21 539 104
Increase/(Decrease)							1 362 269	1 860 323
							1 835 969	

WESTERN CAPE										
TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS										
Department	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome				
Education	4 802 240	5 304 807	5 690 709	6 259 846	6 504 659	6 449 244	6 988 131	7 592 595	8 211 663	
Health	3 959 552	4 556 693	5 179 459	5 756 597	5 790 916	5 732 906	6 323 493	6 774 319	7 332 905	
Social Development	462 155	545 235	629 607	698 578	694 526	653 512	727 143	867 121	1 034 957	
Premier	335 724	312 936	288 662	298 112	298 068	296 048	310 927	326 905	343 093	
Provincial Parliament	35 227	41 004	43 599	55 598	55 998	48 227	63 422	65 380	69 331	
Provincial Treasury	60 533	66 421	102 333	125 914	115 409	114 275	134 246	145 340	152 448	
Community Safety	118 751	141 187	164 256	173 724	178 796	178 768	181 257	189 548	199 292	
Local Government And Housing	482 553	426 692	665 872	632 805	811 808	776 962	776 962	935 510	1 020 001	
Environmental Affairs And Development Planning	120 470	120 622	135 468	158 720	159 020	158 859	175 525	165 865	173 991	
Transport And Public Works	1 081 737	1 216 208	1 258 628	1 712 012	1 797 365	1 773 251	2 064 326	2 093 836	2 346 450	
Agriculture	131 168	160 591	196 893	238 185	269 226	258 515	254 034	287 217	304 989	
Economic Development And Tourism	142 622	122 755	126 439	145 148	142 405	142 006	188 433	206 709	214 749	
Cultural Affairs And Sport	113 157	139 419	154 185	173 369	173 882	171 275	187 691	204 464	218 106	
Total	11 845 889	13 153 570	14 636 110	16 408 608	16 992 078	16 767 053	18 375 590	19 854 809	21 621 975	
Increase/(Decrease)							1 608 537	1 479 219	1 767 166	
Classification of payments										
Current payments	9 283 621	10 361 356	11 446 469	12 739 642	12 922 049	12 591 398	14 341 223	15 463 709	16 830 542	
of which										
Compensation of employees	6 975 242	7 471 119	8 177 831	9 236 828	9 201 383	8 853 272	10 210 629	10 966 972	11 725 139	
Goods and services	2 301 568	2 874 980	3 256 066	3 495 627	3 712 897	3 727 792	4 125 839	4 491 753	5 100 195	
Transfers and subsidies	1 739 275	1 850 135	2 133 937	2 238 341	2 537 446	2 703 066	2 417 596	2 798 947	3 103 237	
Provinces and municipalities	299 343	359 368	352 436	393 743	494 889	490 162	293 196	334 539	354 159	
Departmental agencies and accounts	155 679	188 099	139 420	154 904	153 547	161 096	147 980	135 701	141 366	
Universities and technicians	41 075	42 723	57 799	60 083	58 723	55 631	2 664	2 494	2 782	
Public corporations and private enterprises	3 911	23 793	37 924	32 742	40 206	45 548	26 841	25 740	25 755	
Foreign governments and international organisations	100	67	120	100	150	88	163	170	173	
Non-profit institutions	774 353	805 086	899 391	1 018 915	1 038 992	1 197 016	1 207 954	1 397 970	1 595 073	
Households	464 814	430 999	646 847	577 854	750 939	753 525	738 798	902 333	983 929	
Payments for capital assets	822 993	942 079	1 055 704	1 430 625	1 532 583	1 472 589	1 616 771	1 592 153	1 688 196	
of which										
Buildings and other fixed structures	587 648	693 505	813 045	1 146 882	1 189 569	1 137 594	1 314 026	1 256 144	1 351 146	
Machinery and equipment	233 490	240 428	229 718	260 831	279 166	280 018	284 646	317 746	314 415	
Land and subsoil assets	1 855	2 237	3 885	13 400	53 400	39 400	10 500	11 200	16 500	
Total	11 845 889	13 153 570	14 636 110	16 408 608	16 992 078	16 767 053	18 375 590	19 854 809	21 621 975	
Non-compensation of employees payments	4 870 647	5 682 451	6 458 279	7 171 780	7 790 695	7 913 781	8 164 961	8 887 837	9 896 836	
Non-compensation, non-capital assets payments	4 047 654	4 740 372	5 402 575	5 741 155	6 258 112	6 441 192	6 548 190	7 295 684	8 208 640	

WESTERN CAPE									
TABLE A15.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	Medium-term estimates	
1. Administration	161 379	194 497	215 094	244 325	237 493	264 738	269 846	298 509	
2. Public Ordinary School Education	4 012 412	4 417 220	4 772 661	5 171 539	5 348 558	5 708 797	6 175 707	6 656 751	
2.1 Public Primary Schools	2 301 685	2 522 571	2 722 031	2 966 130	2 981 194	3 176 205	3 537 763	3 647 817	
2.2 Public Secondary Schools	1 534 070	1 712 387	1 845 868	1 983 153	2 139 444	2 285 921	2 350 886	2 676 712	
2.3 Professional Services	151 323	143 559	165 385	171 525	166 918	186 402	197 010	207 516	
2.4 Human Resource Development	-	8 208	3 186	10 596	11 665	11 956	39 319	71 486	
2.5 In-school Sport and Culture	-	-	-	-	-	-	-	-	
2.6 Conditional Grants	25 334	30 495	36 191	40 135	49 337	48 313	50 729	53 220	
3. Independent School Subsidies	23 745	26 243	29 761	32 471	32 445	34 127	35 765	37 375	
3.1 Primary Phase	18 759	14 385	15 673	18 335	17 432	19 270	20 195	21 104	
3.2 Secondary Phase	4 986	11 858	14 088	14 136	15 013	14 857	15 570	16 271	
4. Public Special School Education	300 928	325 294	345 224	360 620	366 447	382 440	405 649	430 482	
4.1 Schools	300 928	325 294	345 224	360 618	366 447	382 438	405 647	430 480	
4.2 Professional Services	-	-	-	1	-	1	1	1	
4.3 Human Resource Development	-	-	-	1	-	1	1	1	
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	
4.5 Conditional Grants	-	-	-	-	-	-	-	-	
5. Further Education and Training	148 897	157 211	153 728	161 034	169 929	261 612	282 771	291 046	
5.1 Public Institutions	148 897	157 211	153 728	161 032	169 929	191 610	202 769	213 739	
5.2 Youth Colleges	-	-	-	-	-	-	-	-	
5.3 Professional Services	-	-	-	1	-	1	1	1	
5.4 Human Resource Development	-	-	-	1	-	1	1	1	
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	
5.6 Conditional Grants	-	-	-	-	-	-	-	-	
6. Adult Basic Education and Training	17 961	18 473	21 151	22 891	23 051	23 571	24 758	25 943	
6.1 Public Centres	-	-	-	-	-	-	-	-	
6.2 Subsidies to Private Centres	17 961	18 473	21 151	22 889	23 051	23 569	24 756	25 941	
6.3 Professional Services	-	-	-	1	-	1	1	1	
6.4 Human Resource Development	-	-	-	1	-	1	1	1	
6.5 Conditional Grants	-	-	-	-	-	-	-	-	
7. Early Childhood Development	52 838	56 310	60 135	71 923	74 477	107 397	181 930	244 923	
7.1 Grade R in Public Schools	41 051	43 753	49 243	48 697	57 829	52 434	55 748	59 002	
7.2 Grade R in Community Centres	9 071	3 930	10 125	23 224	16 648	42 499	96 753	141 498	
7.3 Pre-grade R	-	-	-	-	-	-	-	-	
7.4 Professional Services	-	-	-	1	-	1	1	1	
7.5 Human Resource Development	-	-	-	1	-	1	1	1	
7.6 Conditional Grants	2 716	8 627	767	-	-	12 463	29 428	44 422	
8. Auxiliary and Associated Services	84 080	109 559	92 955	195 043	196 844	205 449	216 169	226 634	
8.1 Payments to SETA	3 485	3 485	3 659	4 471	3 306	4 847	5 215	5 508	
8.2 Conditional Grant Projects	37 269	29 756	9 814	11 198	11 205	12 464	12 464	13 303	
8.3 Special Projects	-	26 175	28 046	125 000	127 772	131 375	137 944	144 151	
8.4 External Examinations	43 326	50 143	51 436	54 374	54 561	57 357	60 546	63 672	
Total	4 802 240	5 304 807	5 690 709	6 259 846	6 449 244	6 988 131	7 592 595	8 211 663	
Increase/(Decrease)						538 887	604 464	619 068	

WESTERN CAPE												
TABLE A15.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
Classification of payments												
Current payments	4 391 262	4 762 274	5 072 967	5 524 003	5 682 993	5 493 589	6 149 525	6 717 620	7 332 217			
of which												
Compensation of employees	3 959 554	4 316 446	4 567 683	5 021 615	5 074 938	4 962 469	5 385 473	5 792 981	6 120 328			
Goods and services	427 680	443 595	503 190	495 201	600 868	525 330	759 297	919 655	1 206 681			
Transfers and subsidies	306 973	404 443	466 209	501 871	485 963	661 590	619 661	701 476	763 940			
Provinces and municipalities	10 028	10 621	11 663	11 735	11 735	12 857	2 979	-	-			
Departmental agencies and accounts	3 485	3 485	3 722	4 471	4 471	3 306	4 847	5 215	5 508			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Foreign governments and private enterprises	-	-	-	-	-	-	-	-	-			
Public corporations and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	272 315	357 298	431 280	463 132	447 224	620 954	588 628	671 939	733 017			
Households	21 145	33 039	19 544	22 533	22 533	24 473	23 207	24 322	25 415			
Payments for capital assets	104 005	138 090	151 533	233 972	335 703	294 065	218 945	173 499	115 506			
of which												
Buildings and other fixed structures	90 544	92 691	125 785	170 972	294 808	270 665	192 496	145 817	86 578			
Machinery and equipment	13 461	45 395	25 652	63 000	40 895	20 323	26 449	27 682	28 928			
Total	4 802 240	5 304 807	5 690 709	6 259 846	6 504 659	6 449 244	6 988 131	7 592 595	8 211 663			
Non-compensation of employees payments	842 686	988 361	1 123 026	1 238 231	1 429 721	1 486 775	1 602 658	1 799 614	2 091 335			
Non-compensation, non-capital assets payments	738 681	850 271	971 493	1 004 259	1 094 018	1 192 710	1 383 713	1 626 115	1 975 829			

WESTERN CAPE														
TABLE A15.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	121 273	215 644	213 316	195 618	182 144	167 291	199 354	219 353	235 248					
2. District Health Services	1 002 122	1 154 088	1 340 657	1 625 778	1 654 573	1 644 045	1 914 072	2 041 229	2 279 172					
2.1 District Management	21 636	32 956	26 983	88 537	82 971	88 606	96 557	102 573	109 283					
2.2 Community Health Clinics	204 653	264 879	265 076	322 480	321 280	316 372	377 055	399 934	547 311					
2.3 Community Health Centres	362 374	384 819	441 885	513 430	515 772	521 255	553 247	588 207	624 255					
2.4 Community-based Services	39 644	33 443	36 554	50 178	51 378	43 499	97 911	103 621	109 827					
2.5 Other Community Services	37 140	43 527	72 571	107 307	108 713	102 776	121 371	135 894	143 886					
2.6 HIV/Aids	19 678	38 146	94 394	116 023	116 023	122 655	150 954	158 502	166 912					
2.7 Nutrition	15 378	12 908	15 442	14 811	14 811	13 700	15 744	16 673	17 639					
2.8 Coroner Services	8 530	9 693	11 103	14 869	24 452	16 098	55 770	62 544	57 643					
2.9 District Hospitals	293 089	333 717	376 649	418 143	419 173	419 084	445 463	473 281	502 416					
3. Emergency Medical Services	152 910	185 695	198 170	254 470	255 109	255 851	278 999	301 473	338 603					
3.1 Emergency Transport	152 910	184 441	198 170	248 976	249 325	250 130	265 084	285 228	316 996					
3.2 Planned Patient Transport	-	1 254	-	5 494	-	5 721	-	13 915	21 607					
4. Provincial Hospital Services	974 273	1 053 048	1 176 641	1 276 765	1 288 031	1 295 905	1 336 078	1 427 844	1 527 516					
4.1 General (Regional) Hospitals	613 307	665 389	750 742	776 762	785 678	795 425	838 501	891 508	958 890					
4.2 Tuberculosis Hospitals	51 154	54 269	62 049	64 124	64 238	66 116	73 490	77 666	82 301					
4.3 Psychiatric/Mental Hospitals	225 209	232 790	256 210	285 273	285 273	279 060	305 115	328 852	348 665					
4.4 Sub-acute, Step-down and Chronic Medical Hospitals	42 078	53 228	55 265	96 859	99 095	96 569	60 986	68 509	72 661					
4.5 Dental Training Hospitals	42 525	47 372	52 375	53 747	53 747	58 735	57 986	61 309	64 999					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
5. Central Hospital Services	1 476 202	1 607 089	1 805 918	1 936 056	1 963 483	1 980 705	2 086 517	2 245 303	2 363 400					
5.1 Central Hospital Services	1 476 202	1 607 089	1 805 918	1 936 056	1 963 483	1 980 705	2 086 517	2 245 303	2 363 400					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
6. Health Sciences and Training	65 381	71 116	73 541	83 648	83 648	79 009	106 047	142 015	178 477					
6.1 Nurse Training Colleges	55 683	48 826	40 251	35 370	35 370	32 812	28 141	29 740	31 514					
6.2 EMS Training Colleges	1 802	2 591	2 748	3 252	3 252	3 104	3 444	3 640	3 858					
6.3 Bursaries	6 456	17 017	27 519	41 845	41 845	41 098	50 397	53 262	56 441					
6.4 Primary Health Care Training	-	-	-	1	1	-	1	1	1					
6.5 Training Other	1 440	2 682	3 023	3 180	3 180	1 995	24 064	55 372	86 663					
7. Health Care Support Services	66 597	73 837	82 752	87 457	90 203	93 075	77 480	81 885	86 769					
7.1 Laundries	32 434	33 156	37 631	38 047	38 047	38 230	33 948	35 878	38 019					
7.2 Engineering	19 118	25 621	27 243	29 973	29 973	31 620	31 197	32 970	34 936					
7.3 Forensic Services	4 946	5 466	6 445	7 783	7 783	7 288	1	1	1					
7.4 Orthotic and Prosthetic Services	7 707	7 594	7 330	9 235	9 235	8 621	9 794	10 352	10 968					
7.5 Medicine Trading Account	2 392	2 000	4 103	2 419	5 165	7 316	2 540	2 684	2 845					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
8. Health Facilities Management	100 794	196 176	288 464	296 805	273 725	217 025	324 946	315 217	323 720					
8.1 Community Health Facilities	6 459	12 572	18 485	19 020	12 861	13 126	23 865	26 255	31 689					
8.2 Emergency Medical Rescue Services	2 455	4 779	7 027	7 230	510	213	14 820	16 250	2 415					
8.3 District Hospital Services	24 470	47 625	70 030	72 055	57 132	27 639	56 241	56 936	100 699					
8.4 Provincial Hospital Services	60 572	117 892	173 353	178 365	155 526	134 037	163 418	120 356	105 570					
8.5 Central Hospital Services	5 094	9 914	14 578	15 000	36 698	36 131	34 185	60 078	65 916					
8.6 Other Facilities	1 744	3 394	4 991	5 135	10 998	5 879	32 417	35 342	17 431					
Total	3 959 552	4 556 693	5 179 459	5 756 597	5 790 916	5 732 906	6 323 493	6 774 319	7 332 905					
Increase/(Decrease)							590 587	450 826	558 586					

WESTERN CAPE										
TABLE A15.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
Classification of payments										
Current payments	3 431 600	3 865 474	4 384 457	4 857 908	4 932 556	4 885 107	5 553 258	5 967 498	6 509 362	
of which										
Compensation of employees	2 370 274	2 444 792	2 799 467	3 137 951	3 111 282	2 976 610	3 598 358	3 842 181	4 182 536	
Goods and services	1 059 521	1 418 780	1 584 507	1 719 957	1 821 274	1 906 597	1 954 900	2 125 317	2 326 826	
Transfers and subsidies	408 605	474 209	467 149	534 254	505 612	502 598	390 555	396 776	417 373	
Provinces and municipalities	180 627	208 671	228 132	252 619	219 162	225 571	138 856	132 225	138 954	
Departmental agencies and accounts	62 231	70 062	5 976	4 386	7 132	9 263	4 605	4 867	5 158	
Universities and technicians	40 900	42 245	56 979	58 116	57 836	54 429	1 407	1 487	1 575	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	111 987	124 159	140 533	158 506	159 603	152 143	175 455	183 975	193 035	
Households	12 860	29 072	35 529	60 627	61 879	61 192	70 232	74 222	78 651	
Payments for capital assets	119 347	217 010	327 853	364 435	352 748	345 201	379 680	410 045	406 170	
of which										
Buildings and other fixed structures	70 584	126 555	222 267	248 267	200 287	163 879	206 585	211 351	213 763	
Machinery and equipment	48 763	90 455	105 436	116 168	152 385	181 127	172 915	198 694	192 407	
Total	3 959 552	4 556 693	5 179 459	5 756 597	5 790 916	5 732 906	6 323 493	6 774 319	7 332 905	
Non-compensation of employees payments	1 589 278	2 111 901	2 379 992	2 618 646	2 679 634	2 756 296	2 725 135	2 932 138	3 150 369	
Non-compensation, non-capital assets payments	1 469 931	1 894 891	2 052 139	2 254 211	2 326 886	2 411 095	2 345 455	2 522 093	2 744 199	

WESTERN CAPE												
TABLE A15.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	132 107	167 546	215 020	188 655	176 680	133 811	198 300	229 473	257 699			
2. Social Welfare Services	318 410	329 371	380 443	432 826	436 794	432 862	467 115	579 192	717 518			
2.1 Administration	6 227	6 287	6 887	8 095	7 971	7 746	7 870	8 277	8 715			
2.2 Substance Abuse Prevention and Rehabilitation	11 948	16 335	16 542	25 157	23 318	22 570	32 454	37 337	43 078			
2.3 Care and Services to Older Persons	144 242	96 603	95 090	99 000	99 000	96 387	100 000	112 017	129 869			
2.4 Crime Prevention and Support	60 035	64 141	72 117	92 995	88 889	87 045	96 024	111 116	128 082			
2.5 Services to Persons with Disabilities	23 648	26 035	26 701	28 915	30 603	31 300	32 148	40 958	54 846			
2.6 Child Care and Protection Services	70 203	114 564	157 093	167 800	176 149	176 737	162 139	221 143	290 906			
2.7 Victim Empowerment	2 107	5 406	6 013	10 864	10 864	11 077	11 072	2 440	3 152			
2.8 HIV and Aids	-	-	-	-	-	-	-	16 413	21 345			
2.9 Social Relief	-	-	-	-	-	-	2 000	2 000	2 000			
2.10 Care and Support Services to Families	-	-	-	-	-	-	21 500	27 491	35 525			
3. Development and Support Services	11 638	48 318	34 144	57 097	81 052	86 839	61 728	58 456	59 740			
3.1 Administration	1 923	417	422	1 924	6 263	6 724	1 599	1 681	1 681			
3.2 Youth Development	-	2 367	2 146	5 200	7 167	14 183	7 552	7 552	7 552			
3.3 Sustainable Livelihood	8 003	35 933	17 595	31 734	47 956	47 956	30 521	31 583	32 586			
3.4 Institutional Capacity Building and Support	504	6 662	11 000	15 000	15 000	14 712	17 933	13 307	13 307			
3.5 Research and Demography	1 208	2 939	2 774	2 760	4 187	2 993	3 713	3 925	4 124			
3.6 Population Capacity Development and Advocacy	-	-	207	479	479	271	480	490	490			
Total	462 155	545 235	629 607	678 578	694 526	653 512	727 143	867 121	1 034 957			
Increase/(Decrease)												
Classification of payments												
Current payments	199 447	238 920	287 403	301 420	289 070	242 069	307 180	348 803	391 379			
of which												
Compensation of employees	143 825	136 987	162 823	199 248	183 391	151 085	207 504	242 730	272 544			
Goods and services	55 375	92 611	116 021	102 172	105 679	90 096	99 676	106 073	118 835			
Transfers and subsidies	261 315	302 468	327 935	373 044	399 525	406 197	416 582	513 702	639 167			
Provinces and municipalities	1 634	7 374	10 728	10 527	10 531	12 474	10 597	10 683	10 735			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	251 672	257 157	296 784	362 509	388 969	377 783	395 977	493 011	618 424			
Households	8 009	37 937	20 423	8	25	15 940	10 008	10 008	10 008			
Payments for capital assets	1 393	3 847	14 269	4 114	5 931	5 246	3 381	4 616	4 411			
of which												
Buildings and other fixed structures	1 393	3 847	14 145	4 114	794	3 835	3 381	4 616	4 411			
Machinery and equipment	-	-	-	-	3 925	-	-	-	-			
Total	462 155	545 235	629 607	678 578	694 526	653 512	727 143	867 121	1 034 957			
Non-compensation of employees payments	318 330	408 248	466 784	479 330	511 135	502 427	519 639	624 391	762 413			
Non-compensation, non-capital assets payments	316 937	404 401	452 515	475 216	505 204	497 181	516 258	619 775	758 002			

WESTERN CAPE									
TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	Medium-term estimates	
1. Administration	21 627	37 251	46 905	51 203	50 240	55 795	56 763		
2. Housing Planning and Research	10 385	11 647	7 265	6 184	8 831	9 217	9 460		
2.1 Administration	10 385	11 647	7 265	6 184	8 831	9 217	9 460		
2.2 Policy	-	-	-	-	-	-	-		
2.3 Planning	-	-	-	-	-	-	-		
2.4 Research	-	-	-	-	-	-	-		
2.5 Municipal Support	-	-	-	-	-	-	-		
3. Housing Performance/Subsidy Programmes	387 549	292 728	589 549	583 986	616 132	765 684	841 094		
3.1 Subsidy Administration (optional)	387 549	292 728	589 549	583 986	616 132	765 684	841 094		
3.2 Individual	-	-	-	-	-	-	-		
3.3 Project Linked	-	-	-	-	-	-	-		
3.4 PHP	-	-	-	-	-	-	-		
3.6 Institutional	-	-	-	-	-	-	-		
3.7 Hostels	-	-	-	-	-	-	-		
3.8 Relocation	-	-	-	-	-	-	-		
3.9 Disaster Management / Emergency Programme	-	-	-	-	-	-	-		
3.10 Rural Housing Stock	-	-	-	-	-	-	-		
4. Urban Renewal and Human Settlement Redevelopment	7 777	12 375	33 944	22 084	5 321	5 573	5 851		
4.1 Administration	7 777	12 375	33 944	22 084	5 321	5 573	5 851		
4.2 Urban Renewal	-	-	-	-	-	-	-		
4.3 Human Settlements	-	-	-	-	-	-	-		
5. Housing Asset Management	11 174	36 667	40 415	42 066	33 202	33 620	37 669		
5.1 Administration (optional)	11 174	36 667	40 415	42 066	33 202	33 620	37 669		
5.2 Maintenance	-	-	-	-	-	-	-		
5.3 Transfer of Housing Assets	-	-	-	-	-	-	-		
5.5 Management of Housing Assets	-	-	-	-	-	-	-		
5.7 Rental Tribunal	-	-	-	-	-	-	-		
5.8 Management of Assets	-	-	-	-	-	-	-		
5.10 Discount Benefit	-	-	-	-	-	-	-		
6. Local Governance	37 385	42 392	73 991	68 258	31 751	32 532	34 805		
6.1 Municipal Administration	37 385	42 392	73 991	68 258	31 751	32 532	34 805		
6.2 Municipal Finance	-	-	-	-	-	-	-		
6.3 Municipal Infrastructure	-	-	-	-	-	-	-		
6.4 Disaster Management	-	-	-	-	-	-	-		
7. Development and Planning	6 656	4 164	19 739	16 386	31 485	33 089	34 359		
7.1 Spatial Planning	-	-	-	-	-	-	-		
7.2 Development Administration / Land Use Management	-	-	-	-	-	-	-		
7.3 Integrated Development and Planning	6 656	4 164	8 519	6 858	8 523	9 004	9 339		
7.4 Local Economic Development (LED) / Development and Planning	-	-	11 220	9 528	22 962	24 085	25 020		
8. Traditional Institutional Management	-	-	-	-	-	-	-		
8.1 Traditional Institutional Administration	-	-	-	-	-	-	-		
8.2 Traditional Resource Administration	-	-	-	-	-	-	-		
8.3 Rural Development Facilitation	-	-	-	-	-	-	-		
8.4 Traditional Land Administration	-	-	-	-	-	-	-		
Total	482 553	426 692	811 808	790 167	776 962	935 510	1 020 001		
Increase/(Decrease)					(13 205)	158 548	84 491		

WESTERN CAPE										
TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	2002/03	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	
R thousands	Outcome									
Classification of payments										
Current payments	72 443	108 692	101 385	158 522	140 522	132 051	170 745	184 418	194 704	
of which										
Compensation of employees	47 837	53 519	63 147	88 417	82 617	75 489	105 440	109 663	115 108	
Goods and services	24 606	55 173	38 238	70 105	57 905	56 497	65 305	74 755	79 596	
Transfers and subsidies	408 395	316 517	561 468	465 053	661 694	650 052	604 634	749 287	823 397	
Provinces and municipalities	23 319	23 473	32 968	7 470	64 057	56 765	17 160	15 000	16 700	
Departmental agencies and accounts	-	-	-	-	-	975	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	7	-	-	-	-	-	-	-	-	
Non-profit institutions	100	700	200	400	400	450	450	500	500	
Households	384 969	292 344	528 300	457 183	597 237	591 862	587 024	733 787	806 197	
Payments for capital assets	1 715	1 483	3 019	9 230	9 592	8 064	1 583	1 805	1 900	
of which										
Buildings and other fixed structures	1 715	1 483	2 414	9 230	9 592	8 005	1 583	1 805	1 900	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Total	482 553	426 692	665 872	632 805	811 808	790 167	776 962	935 510	1 020 001	
Non-compensation of employees payments	434 716	373 173	602 725	544 388	729 191	714 678	671 522	825 847	904 893	
Non-compensation, non-capital assets payments	433 001	371 690	599 706	535 158	719 599	706 614	669 939	824 042	902 993	

WESTERN CAPE									
TABLE A15.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
1. Administration	17 134	30 744	29 328	32 367	35 755	34 514	37 059	38 538	40 133
2. Sustainable Resource Management	22 152	18 761	26 266	32 501	58 817	48 296	35 368	37 253	37 450
2.1 Engineering Services	12 612	7 508	11 065	15 502	13 568	10 983	15 358	16 888	17 025
2.2 Land Care	9 540	11 263	15 201	16 999	45 251	37 313	20 010	20 365	20 425
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-
3. Farmer Support and Development	24 651	32 970	50 830	74 721	69 194	72 396	78 865	96 271	100 635
3.1 Farmer Settlement	13 010	18 651	15 407	41 905	21 046	18 564	27 251	43 686	46 586
3.2 Farmer Support Services	11 641	14 319	18 557	22 411	31 497	34 210	32 258	32 832	33 720
3.3 Food Security	-	-	16 866	10 405	16 651	19 622	19 356	19 753	20 329
4. Veterinary Services	14 843	18 759	23 064	25 649	25 592	25 656	25 673	28 271	29 866
4.1 Animal Health	10 665	11 111	13 778	13 285	13 465	14 854	14 433	14 759	15 449
4.2 Export Control	-	-	1 003	1 911	1 271	1 195	2 022	2 113	2 206
4.3 Veterinary Public Health	-	2 146	2 183	2 332	2 743	2 509	2 414	2 622	2 741
4.4 Veterinary Lab Services	4 178	5 502	6 090	8 121	8 113	7 098	6 804	8 777	9 470
5. Technology Research and Development Services	34 260	40 862	42 206	49 876	52 408	50 519	45 924	49 674	53 969
5.1 Research	21 602	19 026	23 770	29 519	29 362	28 493	24 845	28 045	30 006
5.2 Information Services	-	7 325	1 845	2 288	2 059	1 781	2 551	2 523	2 698
5.3 Infrastructure Support Services	12 658	14 511	16 591	18 069	20 987	20 245	18 528	19 106	21 265
6. Agricultural Economics	3 725	4 074	7 046	8 404	7 124	7 571	8 494	8 979	9 347
6.1 Marketing Services	3 725	4 074	5 265	5 210	4 382	4 938	5 280	5 579	5 795
6.2 Macroeconomics and Statistics	-	-	1 781	3 194	2 742	2 633	3 214	3 400	3 552
7. Structured Agricultural Training	14 403	14 421	18 163	14 667	20 336	19 563	22 651	28 231	33 589
7.1 Tertiary Education	14 403	11 794	13 304	12 082	16 486	16 046	16 324	15 631	16 481
7.2 Further Education and Training (FET)	-	2 627	4 859	2 585	3 850	3 517	6 327	12 600	17 108
Total	131 168	160 591	196 893	238 185	269 226	258 515	254 034	287 217	304 989
Increase/(Decrease)							(4 481)	33 183	17 772

WESTERN CAPE												
TABLE A15.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		Medium-term estimates			
Classification of payments	111 838	136 035	145 342	182 487	180 729	182 163	188 390	205 351	220 087			
Current payments												
of which												
Compensation of employees	74 492	85 401	92 585	123 429	115 777	106 954	139 232	146 430	152 940			
Goods and services	37 154	50 542	52 748	59 058	64 952	75 039	49 158	58 921	67 147			
Transfers and subsidies	11 896	13 528	31 424	23 582	42 728	42 583	20 455	24 661	25 861			
Provinces and municipalities	513	570	269	1 915	1 915	843	150	35	35			
Departmental agencies and accounts	4 954	5 686	2 796	11 236	351	435	255	271	271			
Universities and technicians	175	478	270	267	267	790	777	527	727			
Public corporations and private enterprises	2 928	4 800	20 302	147	9 511	18 897	5 440	5 314	5 314			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	589	1 020	1 444	550	500	3 685	3 050	3 000	3 000			
Households	2 737	974	6 343	9 467	30 184	17 933	10 783	15 514	16 514			
Payments for capital assets	7 434	11 028	20 127	32 116	45 769	33 769	45 189	57 205	59 041			
of which												
Buildings and other fixed structures	3 910	-	7 106	9 464	10 575	9 826	17 083	20 241	20 400			
Machinery and equipment	3 524	11 028	12 590	22 497	34 562	22 671	27 755	36 404	38 171			
Total	131 168	160 591	196 893	238 185	269 226	258 515	254 034	287 217	304 989			
Non-compensation of employees payments	56 676	75 190	104 308	114 756	153 449	151 561	114 802	140 787	152 049			
Non-compensation, non-capital assets payments	49 242	64 162	84 181	82 640	107 680	117 792	69 613	83 582	93 008			

WESTERN CAPE										
TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09	Medium-term estimates	
R thousands	Outcome	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome					
1. Administration	21 742	27 817	34 645	48 330	56 830	49 154	78 793	85 603		
2. Public Works	268 998	349 859	274 336	284 680	352 036	347 702	336 445	405 301		
2.1 Programme Support Office	17 031	20 617	22 930	33 449	32 972	32 972	31 884	49 196		
2.2 Health	7 356	9 495	11 059	12 935	12 935	10 861	13 742	15 304		
2.3 Education	8 375	9 322	10 814	11 914	16 914	13 890	16 814	17 725		
2.4 Agriculture	5 419	16 385	19 467	14 310	16 943	13 299	8 930	4 000		
2.7 Social Development	1 703	16 737	4 478	7 500	4 465	2 452	3 000	3 000		
2.8 Other Infrastructure	101 719	110 845	94 954	69 144	100 902	111 828	124 304	161 576		
2.9 Property Management	127 395	166 458	110 634	135 428	166 428	162 400	138 006	154 500		
3. Road Infrastructure	597 890	526 758	652 699	928 984	933 454	934 509	1 196 863	1 323 082		
3.1 Programme Support Office	11 048	12 106	11 805	15 713	15 713	13 960	15 008	16 594		
3.2 Planning	34 282	23 702	25 810	26 952	28 952	28 937	31 465	38 894		
3.3 Design	27 886	32 285	52 515	46 774	69 774	69 303	79 650	85 055		
3.4 Construction	145 757	167 082	156 631	325 029	310 029	248 055	515 324	558 438		
3.5 Maintenance	378 917	291 583	405 938	514 516	508 986	574 254	550 621	624 101		
3.6 Financial Assistance	-	-	-	-	-	-	-	-		
4. Public Transport	45 999	115 328	60 377	211 127	195 301	189 019	223 652	256 892		
4.1 Programme Support Office	13 035	10 794	9 218	4 173	4 005	4 535	5 000	5 000		
4.2 Planning	26 971	11 603	14 814	32 690	21 874	24 572	67 955	43 974		
4.3 Infrastructure	5 993	77 667	19 693	129 296	124 998	115 074	56 082	145 396		
4.4 Empowerment and Institutional Management	-	5 419	5 339	18 133	17 577	12 597	38 608	42 708		
4.5 Operator Safety and Compliance	-	55	147	11 804	12 655	13 944	20 959	10 906		
4.6 Regulation and Control	-	9 790	11 166	15 031	14 192	18 297	19 169	13 904		
5. Traffic Management	136 240	158 034	191 098	184 843	196 103	193 425	197 480	210 383		
5.1 Programme Support Office	2 572	5 812	2 547	2 724	2 724	2 086	2 898	3 258		
5.2 Safety Engineering	-	-	678	864	864	950	1 055	1 190		
5.3 Traffic Law Enforcement	-	-	-	-	-	-	-	-		
5.4 Road Safety Education	-	-	-	-	-	-	-	-		
5.5 Transport Administration and Licensing	126 008	130 772	166 315	158 364	169 624	170 630	176 247	180 586		
5.6 Overload Control	7 660	21 450	21 568	22 891	22 891	19 759	23 687	25 349		
6. Community-Based Programme (CBP)	10 868	38 412	45 473	54 048	63 641	59 442	60 603	65 189		
6.1 Programme Support	2 697	800	8 422	8 266	8 532	8 033	8 866	9 778		
6.2 Training Programmes	-	-	-	-	-	-	-	-		
6.3 Empowerment Impact Assessment	-	1 016	1 517	8 153	12 842	10 353	9 520	10 235		
6.4 Poverty Eradication / Community Development	8 171	32 952	35 116	36 544	41 182	40 149	37 397	43 693		
6.5 Emerging Contractor Development	-	3 644	418	1 085	1 085	907	893	1 483		
Total	1 081 737	1 216 208	1 258 628	1 712 012	1 797 365	1 773 251	2 093 836	2 346 450		
Increase/(Decrease)									291 075	29 510

WESTERN CAPE										
TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2002/03		2003/04		2004/05		2005/06		Medium-term estimates	
	2002/03	2003/04	2004/05	Main appropriation	Adjusted appropriation	Preliminary outcome	2006/07	2007/08	2008/09	
	Outcome									
Classification of payments										
Current payments	573 404	621 272	719 707	851 766	844 720	833 411	991 103	985 881	1 071 066	
of which										
Compensation of employees	112 707	128 633	139 451	192 316	180 559	159 118	225 913	245 616	262 903	
Goods and services	460 688	491 549	579 373	659 450	664 136	673 700	765 190	740 265	808 163	
Transfers and subsidies	63 028	106 747	54 135	111 685	199 085	187 344	118 484	175 708	187 734	
Provinces and municipalities	61 106	87 782	52 768	93 978	171 279	166 377	113 593	166 737	177 786	
Departmental agencies and accounts	-	480	-	-	9 260	9 260	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	14 502	-	17 000	12 000	5 500	1 000	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 922	3 983	1 367	707	50	50	-	-	-	
Payments for capital assets	445 305	488 189	484 786	748 561	753 560	752 496	954 739	932 247	1 087 650	
of which										
Buildings and other fixed structures	422 610	474 254	457 860	718 179	683 105	693 203	897 862	878 735	1 030 405	
Machinery and equipment	20 840	5 806	16 059	8 497	9 057	10 912	39 436	35 914	35 189	
Land and subsoil assets	1 855	2 233	3 421	13 400	53 400	39 400	10 500	11 200	16 500	
Total	1 081 737	1 216 208	1 258 628	1 712 012	1 797 365	1 773 251	2 064 326	2 093 836	2 346 450	
Non-compensation of employees payments	969 030	1 087 575	1 119 177	1 519 696	1 616 806	1 614 133	1 838 413	1 848 220	2 083 547	
Non-compensation, non-capital assets payments	523 725	599 386	634 391	771 135	863 246	861 637	883 674	915 973	995 897	

WESTERN CAPE										
TABLE A15.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
1. Administration	2 964	18 328	22 290	28 722	28 049	27 567	26 666	26 957	28 213	
2. Cultural Affairs	37 782	37 915	44 897	50 935	51 236	49 126	49 623	51 795	54 752	
2.1 Management	1 942	1 336	1 455	1 145	1 686	1 040	1 148	1 288	1 345	
2.2 Arts and Culture	16 113	15 284	18 778	19 375	21 242	21 773	17 318	18 061	19 237	
2.3 Museum and Heritage Resource Services	18 304	19 717	23 079	27 481	25 915	24 300	28 389	29 500	31 115	
2.4 Language Services	1 423	1 578	1 585	2 934	2 393	2 013	2 768	2 946	3 055	
3. Library and Information Services	53 850	61 102	60 421	61 412	60 249	60 373	65 227	69 951	73 306	
3.1 Management	601	530	624	671	681	613	700	733	768	
3.2 Library Services	48 423	55 537	54 506	53 690	52 894	53 703	56 741	60 712	63 618	
3.3 Archives	4 826	5 035	5 291	7 051	6 674	6 057	7 786	8 506	8 920	
4. Sport and Recreation	18 561	22 074	26 577	32 300	34 348	34 209	46 175	55 761	61 835	
4.1 Management	843	1 004	1 122	878	839	1 213	1 220	1 024	1 061	
4.2 Sport	14 679	10 599	13 733	15 920	16 158	14 804	16 226	17 103	17 851	
4.3 Recreation	-	-	1 267	3 455	3 455	3 342	8 025	8 279	8 128	
4.4 School Sports	3 039	10 471	10 455	12 047	13 896	14 850	17 919	23 593	28 835	
4.5 2010 FIFA World Cup	-	-	-	-	-	-	2 785	5 762	5 960	
Total	113 157	139 419	154 185	173 369	173 882	171 275	187 691	204 464	218 106	
Increase/(Decrease)							16 416	16 773	13 642	
Classification of payments										
Current payments	83 256	105 317	121 511	142 567	140 582	136 689	160 653	175 972	187 808	
of which										
Compensation of employees	37 029	48 360	57 237	73 505	68 543	63 762	91 318	96 132	102 469	
Goods and services	46 227	56 957	64 156	69 062	72 039	72 849	69 335	79 840	85 339	
Transfers and subsidies	28 691	28 694	29 427	28 883	31 349	31 701	25 836	26 981	28 770	
Provinces and municipalities	6 740	6 574	3 488	5 073	5 073	4 335	5 202	5 308	5 683	
Departmental agencies and accounts	9 716	9 257	9 472	10 165	10 165	10 165	9 669	9 979	10 568	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	12 235	12 863	16 389	13 640	16 031	17 055	10 965	11 689	12 514	
Households	-	-	78	5	80	146	-	5	5	
Payments for capital assets	1 210	5 408	3 247	1 919	1 951	2 885	1 202	1 511	1 528	
of which										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 210	5 408	3 184	1 919	1 939	2 873	1 202	1 511	1 528	
Total	113 157	139 419	154 185	173 369	173 882	171 275	187 691	204 464	218 106	
Non-compensation of employees payments	76 128	91 059	96 948	99 864	105 339	107 513	96 373	108 332	115 637	
Non-compensation, non-capital assets payments	74 918	85 651	93 701	97 945	103 388	104 628	95 171	106 821	114 109	

WESTERN CAPE

Programme:		2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands															
1. Administration		20 806	20 187	21 318	26 284	24 743	23 220	27 605	29 424	30 904					
2. Sustainable Resource Management		12 507	14 437	11 067	17 859	18 303	16 513	24 130	29 147	30 635					
3. Asset and Liabilities Management		18 948	21 934	43 108	49 157	45 892	46 699	49 677	51 241	53 597					
4. Financial Governance		8 272	8 863	26 840	32 614	26 471	27 843	32 834	35 528	37 312					
Total		60 533	65 421	102 333	125 914	115 409	114 275	134 246	145 340	152 448					
Increase/(Decrease)															
Classification of payments															
Current payments		51 139	50 354	99 614	124 277	113 254	112 496	133 064	144 030	151 074					
of which															
Compensation of employees		30 231	29 974	33 590	52 503	45 644	41 941	60 814	67 272	70 738					
Goods and services		20 700	20 380	65 930	71 774	67 610	70 382	72 250	76 758	80 336					
Transfers and subsidies		4 122	4 915	723	176	319	347	184	94	99					
Provinces and municipalities		70	67	81	126	123	152	94	37	41					
Departmental agencies and accounts		4 000	4 700	27	50	35	-	-	-	-					
Universities and technicians		-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations		-	-	50	-	50	-	53	-	58					
Non-profit institutions		-	-	-	-	-	-	-	-	-					
Households		52	148	565	-	111	195	-	-	-					
Payments for capital assets		5 272	10 152	1 996	1 461	1 836	1 432	998	1 216	1 275					
of which															
Buildings and other fixed structures		-	-	-	-	-	-	-	-	-					
Machinery and equipment		5 272	10 152	1 391	644	1 328	1 029	982	1 199	1 258					
Total		60 533	65 421	102 333	125 914	115 409	114 275	134 246	145 340	152 448					
Non-compensation of employees payments		30 302	35 447	68 743	73 411	69 765	72 334	73 432	78 068	81 710					
Non-compensation, non-capital assets payments		25 030	25 295	66 747	71 950	67 929	70 902	72 434	76 852	80 435					

WESTERN CAPE														
TABLE A15.12: OFFICE OF THE PREMIER ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome		2006/07	Medium-term estimates				
R thousands														
1. Administration	26 626	28 876	45 913	43 710	40 072	45 331	35 694	39 660	43 982					
2. Corporate Support	292 176	273 478	230 593	233 282	238 803	228 647	234 650	242 574	250 920					
3. Policy and Governance	16 922	10 582	12 156	21 120	19 193	22 070	40 583	44 671	48 191					
Total	335 724	312 936	288 662	298 112	298 068	296 048	310 927	326 905	343 093					
Increase/(Decrease)							14 879	15 978	16 188					
Classification of payments														
Current payments	197 812	255 131	242 619	262 928	269 398	267 526	296 326	311 155	326 818					
of which														
Compensation of employees	81 549	88 028	89 562	117 196	123 793	121 001	139 632	153 929	161 178					
Goods and services	116 257	167 022	152 989	145 732	145 605	146 292	156 694	157 226	165 640					
Transfers and subsidies	8 017	7 700	4 835	5 297	7 039	6 126	7 101	7 700	7 700					
Provinces and municipalities	198	212	428	600	646	510	432	876	408					
Departmental agencies and accounts	3 092	3 262	3 428	3 579	5 000	4 000	6 419	6 574	7 042					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	4 001	842	679	1 000	1 275	1 408	250	250	250					
Non-profit institutions	726	3 384	300	118	118	208	-	-	-					
Households	129 895	50 105	41 208	29 887	21 631	22 396	7 500	8 050	8 575					
Payments for capital assets														
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	129 895	50 105	41 208	29 887	21 631	22 396	7 500	8 050	8 575					
Total	335 724	312 936	288 662	298 112	298 068	296 048	310 927	326 905	343 093					
Non-compensation of employees payments	254 175	224 908	199 100	180 916	174 275	175 047	171 295	172 976	181 915					
Non-compensation, non-capital assets payments	124 280	174 803	157 892	151 029	152 644	152 651	163 795	164 926	173 340					

WESTERN CAPE												
TABLE A15.13: PROVINCIAL LEGISLATURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2002/03		2003/04		2004/05		2005/06		2006/07		2007/08	2008/09
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands												
1. Administration	8 517	10 962	12 261	15 853	15 376	12 857	20 058	19 906	22 289			
2. Facilities for Members and Political Parties	9 071	9 819	10 081	11 872	13 595	13 168	15 523	16 657	17 369			
3. Parliamentary Services (Operational and Institutional Support)	6 299	8 059	8 365	12 956	12 110	8 914	12 310	12 509	12 549			
Members' remuneration and allowances	11 340	12 164	12 892	14 917	14 917	13 288	15 531	16 308	17 124			
Total	35 227	41 004	43 599	55 598	55 998	48 227	63 422	65 380	69 331			
Increase/(Decrease)							15 195	1 958	3 951			
Classification of payments												
Current payments	28 735	33 543	34 743	47 000	45 129	37 788	51 130	53 554	56 778			
of which												
Compensation of employees	22 447	25 669	26 723	35 680	31 150	27 009	38 563	41 088	44 414			
Goods and services	6 287	7 872	7 978	11 320	13 979	10 771	12 567	12 466	12 364			
Transfers and subsidies	5 828	6 770	8 502	8 103	10 463	10 288	10 692	11 401	12 128			
Provinces and municipalities	49	56	57	73	76	60	30	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	233	241	292	295	295	271	301	326	341			
Foreign governments and international organisations	93	67	70	100	100	88	110	115	115			
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 565	9 270	9 932	10 643			
Households	731	1 360	2 834	1 679	2 313	2 304	981	1 028	1 029			
Payments for capital assets	664	691	354	495	406	151	1 600	425	425			
of which												
Buildings and other fixed structures	-	5	27	-	-	21	-	-	-			
Machinery and equipment	664	673	327	495	396	120	1 600	425	425			
Total	35 227	41 004	43 599	55 598	55 998	48 227	63 422	65 380	69 331			
Non-compensation of employees payments	12 780	15 335	16 876	19 918	24 848	21 218	24 859	24 292	24 917			
Non-compensation, non-capital assets payments	12 116	14 644	16 522	19 423	24 442	21 067	23 259	23 867	24 492			